



Kabba/Bunu Local Government

KABBA/BUNU LOCAL GOVERNMENT APPROVED BUDGET

2026

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122310 - KABBA/BUNU Local Government, Kogi State - 2026 Budget: Summary

Item	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
Opening Balance			
Recurrent Revenue	5,870,803,560.00	-	9,494,604,570.00
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,811,161,060.00	-	9,430,610,420.00
12 - INDEPENDENT REVENUE	59,642,500.00	-	63,994,150.00
Recurrent Expenditure	3,960,665,490.00	-	4,773,866,262.00
21 - PERSONNEL COST	3,142,034,900.00	-	2,950,229,392.00
22 - OTHER RECURRENT COSTS	818,630,590.00	-	1,823,636,870.00
Transfer to Capital Account	1,910,138,070.00	-	4,720,738,308.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,910,138,070.00	-	4,720,738,308.00
Total Revenue (including OB)	5,870,803,560.00	-	9,494,604,570.00
Total Expenditure	5,870,803,560.00	-	9,494,604,570.00
Closing Balance	-	-	-

122310 - KABBA/BUNU Local Government, Kogi State - 2026 Original Budget : Expenditure by MDA						
Code	Adminstrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
-	<i>Total Expenditure</i>	<i>2,950,229,392.00</i>	<i>1,823,636,870.00</i>	<i>4,773,866,262.00</i>	<i>4,720,738,308.00</i>	<i>9,494,604,570.00</i>
010000000000	ADMINISTRATION SECTOR	1,281,023,792.00	212,576,280.00	1,493,600,072.00	1,606,388,500.00	3,099,988,572.00
011100000000	OFFICE OF THE LG CHAIRMAN	114,650,230.00	147,376,280.00	262,026,510.00	-	262,026,510.00
011100100100	CHAIRMAN	32,941,730.00	117,976,280.00	150,918,010.00	-	150,918,010.00
011100100200	VICE-CHAIRMAN	5,461,480.00	10,700,000.00	16,161,480.00	-	16,161,480.00
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	70,570,000.00	8,200,000.00	78,770,000.00	-	78,770,000.00
011101300100	SECRETARY TO THE LOCAL GOVERNMENT	3,366,360.00	8,000,000.00	11,366,360.00	-	11,366,360.00
011118300100	INTERNAL AUDIT	2,310,660.00	2,500,000.00	4,810,660.00	-	4,810,660.00
011200000000	LOCAL GOVT COUNCIL	64,180,210.00	28,200,000.00	92,380,210.00	-	92,380,210.00
011200100100	THE LEGISTRATIVE COUNCIL	61,341,220.00	26,200,000.00	87,541,220.00	-	87,541,220.00
011202200100	CLERK TO THE HOUSE	2,838,990.00	2,000,000.00	4,838,990.00	-	4,838,990.00
012500000000	DIRECTOR OF PERSONNEL MANAGEMENT	1,102,193,352.00	37,000,000.00	1,139,193,352.00	1,606,388,500.00	2,745,581,852.00
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT	1,102,193,352.00	37,000,000.00	1,139,193,352.00	1,606,388,500.00	2,745,581,852.00
020000000000	ECONOMIC SECTOR	229,778,500.00	1,554,883,590.00	1,784,662,090.00	1,200,000,000.00	2,984,662,090.00
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES PLANNING SECTOR	11,669,660.00	5,800,000.00	17,469,660.00	550,000,000.00	567,469,660.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	11,669,660.00	5,800,000.00	17,469,660.00	550,000,000.00	567,469,660.00

022000000000	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	133,352,850.00	1,533,583,590.00	1,666,936,440.00	-	1,666,936,440.00
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	120,159,980.00	1,527,083,590.00	1,647,243,570.00	-	1,647,243,570.00
022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE	13,192,870.00	6,500,000.00	19,692,870.00	-	19,692,870.00
023400000000	DEPARTMENT OF WORKS & HOUSING	84,755,990.00	15,500,000.00	100,255,990.00	650,000,000.00	750,255,990.00
023400100100	DEPARTMENT OF WORKS & HOUSING	84,755,990.00	15,500,000.00	100,255,990.00	650,000,000.00	750,255,990.00
050000000000	SOCIAL SECTOR	1,439,427,100.00	56,177,000.00	1,495,604,100.00	1,914,349,808.00	3,409,953,908.00
051700000000	DEPARTMENT OF EDUCATION	71,017,890.00	42,030,000.00	113,047,890.00	750,000,000.00	863,047,890.00
051700100100	DEPARTMENT OF EDUCATION	71,017,890.00	42,030,000.00	113,047,890.00	750,000,000.00	863,047,890.00
052100000000	DEPARTMENT OF HEALTH CARE	1,368,409,210.00	14,147,000.00	1,382,556,210.00	1,164,349,808.00	2,546,906,018.00
052100100100	DEPARTMENT OF HEALTH CARE	213,905,960.00	14,147,000.00	228,052,960.00	1,164,349,808.00	1,392,402,768.00
052110500100	LOCAL GOVERNMENT CLINIC	1,154,503,250.00	-	1,154,503,250.00	-	1,154,503,250.00

122310 - KABBA/BUNU Local Government, Kogi State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
1	REVENUE	5,870,803,560.00	-	9,494,604,570.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,811,161,060.00	-	9,430,610,420.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,811,161,060.00	-	9,430,610,420.00
110101	STATUTORY ALLOCATION (FAAC)	2,722,111,560.00	-	5,665,933,680.00
11010101	STATUTORY ALLOCATION	2,722,111,560.00	-	5,665,933,680.00
110102	VALUE ADDED TAX ALLOCATION	2,798,149,110.00	-	3,473,776,350.00
11010201	SHARE OF VAT	2,798,149,110.00	-	3,473,776,350.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	290,900,390.00	-	290,900,390.00
11010301	EXCESS CRUDE	290,900,390.00	-	290,900,390.00
12	INDEPENDENT REVENUE	59,642,500.00	-	63,994,150.00
1202	NON-TAX REVENUE	59,642,500.00	-	63,994,150.00
120201	LICENCES - GENERAL	1,982,580.00	-	1,982,580.00
12020116	CATTLE DEALER LICENSES	339,729.00	-	339,729.00
12020120	HAWKER'S PERMITS	817,070.00	-	817,070.00
12020124	ABBATTOIR/SLAUGHTER LICENSES	540,691.00	-	540,691.00
12020136	TRADE PERMIT LICENSES	285,090.00	-	285,090.00
120204	FEES - GENERAL	44,423,610.00	-	44,423,610.00
12020417	CONTRACTOR REGISTRATION FEES	2,559,660.00	-	2,559,660.00
12020427	TENDER FEES	392,500.00	-	392,500.00
12020442	ASSOCIATION FEES	1,950.00	-	1,950.00
12020444	BURIAL FEES	600,000.00	-	600,000.00
12020448	DEVELOPMENT LEVIES	30,422,050.00	-	30,422,050.00
12020449	BUSINESS/TRADE OPERATING FEES	156,965.00	-	156,965.00
12020451	TIMBER & FOREST FEES	3,348,285.00	-	3,348,285.00
12020452	CUSTOMARY RIGHT OF OCCUPANCY	6,942,200.00	-	6,942,200.00
120206	SALES - GENERAL	500,330.00	-	500,330.00
12020603	SALES OF ID CARDS	200,000.00	-	200,000.00

12020605	SALES OF VACCINES	300,330.00	-	300,330.00
120207	EARNINGS -GENERAL	10,601,590.00	-	10,601,590.00
12020706	EARNINGS FROM TOLL GATES	648,500.00	-	648,500.00
12020707	EARNINGS FROM MEDICAL SERVICES	500,000.00	-	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,467,300.00	-	4,467,300.00
12020712	EARNING FROM MARKET	4,985,790.00	-	4,985,790.00
120209	RENT ON LAND & OTHERS - GENERAL	688,350.00	-	5,040,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	688,350.00	-	5,040,000.00
120210	REPAYMENTS - GENERAL	1,446,040.00	-	1,446,040.00
12021005	REFUND/RECOVERY OF LOSSES & PAYMENT	1,446,040.00	-	1,446,040.00

122310 - KABBA/BUNU Local Government, Kogi State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<i>EXPENDITURES</i>	<i>5,870,803,560.00</i>	<i>-</i>	<i>9,494,604,570.00</i>
21	<i>PERSONNEL COST</i>	<i>3,142,034,900.00</i>	<i>-</i>	<i>2,950,229,392.00</i>
2101	<i>SALARY</i>	<i>1,715,916,658.00</i>	<i>-</i>	<i>2,008,278,610.00</i>
210101	SALARIES AND WAGES	1,715,916,658.00	-	2,008,278,610.00
21010101	SALARY	1,715,916,658.00	-	2,008,278,610.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>1,426,118,242.00</i>	<i>-</i>	<i>941,950,782.00</i>
210201	ALLOWANCES	20,000,000.00	-	15,832,540.00
21020101	NON REGULAR ALLOWANCES	20,000,000.00	-	15,832,540.00
210202	SOCIAL CONTRIBUTIONS	1,406,118,242.00	-	926,118,242.00
21020202	CONTRIBUTORY PENSION	1,406,118,242.00	-	926,118,242.00
22	<i>OTHER RECURRENT COSTS</i>	<i>818,630,590.00</i>	<i>-</i>	<i>1,823,636,870.00</i>
2202	<i>OVERHEAD COST</i>	<i>343,630,590.00</i>	<i>-</i>	<i>483,636,870.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	9,600,000.00	-	10,050,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	-	4,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,600,000.00	-	5,800,000.00
220202	UTILITIES - GENERAL	300,000.00	-	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	-	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,400,000.00	-	34,830,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,400,000.00	-	6,900,000.00
22020303	NEWSPAPERS	-	-	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,800,000.00	-	9,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	-	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	-	8,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	39,400,000.00	-	44,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,500,000.00	-	29,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	-	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	-	1,300,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	-	700,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	-	12,000,000.00
220205	TRAINING - GENERAL	6,700,000.00	-	6,700,000.00
22020501	LOCAL TRAINING	6,700,000.00	-	6,700,000.00
220206	OTHER SERVICES - GENERAL	72,300,000.00	-	123,126,280.00
22020601	SECURITY SERVICES	15,000,000.00	-	50,626,280.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	56,000,000.00	-	71,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,300,000.00	-	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	52,200,000.00	-	152,200,000.00
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	52,000,000.00	-	152,000,000.00
22020703	LEGAL SERVICES	200,000.00	-	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,600,000.00	-	43,700,000.00
22020801	MOTOR VEHICLE FUEL COST	27,000,000.00	-	42,100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	-	200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,400,000.00	-	1,400,000.00
220209	FINANCIAL CHARGES - GENERAL	37,783,590.00	-	12,783,590.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,783,590.00	-	12,783,590.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,347,000.00	-	55,947,000.00
22021001	REFRESHMENT & MEALS	24,800,000.00	-	22,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	-	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	-	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	247,000.00	-	247,000.00
22021007	WELFARE PACKAGES	23,300,000.00	-	20,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	475,000,000.00	-	1,340,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	475,000,000.00	-	1,340,000,000.00
22040101	GRANT TO OTHER GOVERNMENTS - CURRENT	475,000,000.00	-	1,340,000,000.00
23	CAPITAL EXPENDITURE	1,910,138,070.00	-	4,720,738,308.00
2301	FIXED ASSETS PURCHASED	580,000,000.00	-	1,960,738,308.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	580,000,000.00	-	1,960,738,308.00
23010104	PURCHASE MOTOR CYCLES	-	-	64,349,808.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	420,388,500.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	380,000,000.00	-	600,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000.00	-	600,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	-	90,000,000.00

23010132	PURCHASE OF SECURITY EQUIPMENT	-	-	36,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	1,030,138,070.00	-	2,120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,030,138,070.00	-	2,120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	-	1,000,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	250,000,000.00	-	300,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	-	300,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	330,138,070.00	-	400,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	-	120,000,000.00
2303	REHABILITATION / REPAIRS	280,000,000.00	-	470,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	280,000,000.00	-	470,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	30,000,000.00	-	30,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	-	200,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	30,000,000.00	-	90,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	-	-
23030128	REHABILITATION/REPAIRS/ EQUIPMENT OF VOCATION CENTER	80,000,000.00	-	150,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000.00	-	170,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000.00	-	170,000,000.00
23040102	EROSION & FLOOD CONTROL	20,000,000.00	-	170,000,000.00

011100100100	CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<i>EXPENDITURES</i>	<i>119,320,820.00</i>	<i>0</i>	<i>150,918,010.00</i>
21	<i>PERSONNEL COST</i>	<i>54,220,820.00</i>	<i>0</i>	<i>32,941,730.00</i>
2101	<i>SALARY</i>	<i>44,220,820.00</i>	<i>0</i>	<i>32,941,730.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>44,220,820.00</i>	<i>0</i>	<i>32,941,730.00</i>
21010101	SALARY	44,220,820.00	0	32,941,730.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>10,000,000.00</i>	<i>0</i>	<i>0</i>
210201	<i>ALLOWANCES</i>	<i>10,000,000.00</i>	<i>0</i>	<i>0</i>
21020101	NON REGULAR ALLOWANCES	10,000,000.00	0	0
22	<i>OTHER RECURRENT COSTS</i>	<i>65,100,000.00</i>	<i>0</i>	<i>117,976,280.00</i>
2202	<i>OVERHEAD COST</i>	<i>65,100,000.00</i>	<i>0</i>	<i>117,976,280.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>500,000.00</i>	<i>0</i>	<i>750,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0	500,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>400,000.00</i>	<i>0</i>	<i>400,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0	200,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>5,000,000.00</i>	<i>0</i>	<i>5,000,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0	5,000,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>50,000,000.00</i>	<i>0</i>	<i>100,626,280.00</i>
22020601	SECURITY SERVICES	0	0	35,626,280.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000,000.00	0	65,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>2,200,000.00</i>	<i>0</i>	<i>7,200,000.00</i>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0	200,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>7,000,000.00</i>	<i>0</i>	<i>4,000,000.00</i>
22021001	REFRESHMENT & MEALS	2,000,000.00	0	2,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0	2,000,000.00

011100100100	CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	119,320,820.00	0	150,918,010.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	119,320,820.00	0	150,918,010.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	119,320,820.00	0	150,918,010.00

011100100200	VICE-CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	18,161,480.00	0	16,161,480.00
21	PERSONNEL COST	7,461,480.00	0	5,461,480.00
2101	SALARY	7,461,480.00	0	5,461,480.00
210101	SALARIES AND WAGES	7,461,480.00	0	5,461,480.00
21010101	SALARY	7,461,480.00	0	5,461,480.00
22	OTHER RECURRENT COSTS	10,700,000.00	0	10,700,000.00
2202	OVERHEAD COST	10,700,000.00	0	10,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	0	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	0	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0	200,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	0	6,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000.00	0	6,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0	600,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0	600,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	600,000.00
011100100200	VICE-CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	18,161,480.00	0	16,161,480.00

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,161,480.00	0	16,161,480.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,161,480.00	0	16,161,480.00

011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	0	0	78,770,000.00
21	PERSONNEL COST	0	0	70,570,000.00
2101	SALARY	0	0	70,570,000.00
210101	SALARIES AND WAGES	0	0	70,570,000.00
21010101	SALARY	0	0	70,570,000.00
22	OTHER RECURRENT COSTS	0	0	8,200,000.00
2202	OVERHEAD COST	0	0	8,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	500,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget

701	GENERAL PUBLIC SERVICES	0	0	70,570,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0	0	70,570,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0	0	70,570,000.00
707	HEALTH	0	0	8,200,000.00
7076	HEALTH N.E.C.	0	0	8,200,000.00
70761	HEALTH N.E.C.	0	0	8,200,000.00

011101300100	SECRETARY TO THE LOCAL GOVERNMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>4,666,360.00</u>	<u>0</u>	<u>11,366,360.00</u>
21	PERSONNEL COST	2,266,360.00	0	3,366,360.00
2101	SALARY	2,266,360.00	0	3,366,360.00
210101	SALARIES AND WAGES	2,266,360.00	0	3,366,360.00
21010101	SALARY	2,266,360.00	0	3,366,360.00
22	OTHER RECURRENT COSTS	2,400,000.00	0	8,000,000.00
2202	OVERHEAD COST	2,400,000.00	0	8,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	0	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0	500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	500,000.00
011101300100	SECRETARY TO THE LOCAL GOVERNMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	4,666,360.00	0	11,366,360.00
7013	GENERAL SERVICES	4,666,360.00	0	11,366,360.00
70133	OTHER GENERAL SERVICES	4,666,360.00	0	11,366,360.00
011118300100	INTERNAL AUDIT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget

2	EXPENDITURES	4,660,668.00	0	4,810,660.00
21	PERSONNEL COST	2,160,668.00	0	2,310,660.00
2101	SALARY	2,160,668.00	0	2,310,660.00
210101	SALARIES AND WAGES	2,160,668.00	0	2,310,660.00
21010101	SALARY	2,160,668.00	0	2,310,660.00
22	OTHER RECURRENT COSTS	2,500,000.00	0	2,500,000.00
2202	OVERHEAD COST	2,500,000.00	0	2,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	0	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0	500,000.00
220205	TRAINING - GENERAL	200,000.00	0	200,000.00
22020501	LOCAL TRAINING	200,000.00	0	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0	600,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0	500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
011118300100	INTERNAL AUDIT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	4,660,668.00	0	4,810,660.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,660,668.00	0	4,810,660.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,660,668.00	0	4,810,660.00

011200100100	THE LEGISTRATIVE COUNCIL			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>86,208,685.00</u>	<u>0</u>	<u>87,541,220.00</u>
21	<i>PERSONNEL COST</i>	<i>60,008,685.00</i>	<i>0</i>	<i>61,341,220.00</i>
2101	SALARY	50,008,685.00	0	45,508,680.00
210101	SALARIES AND WAGES	50,008,685.00	0	45,508,680.00
21010101	SALARY	50,008,685.00	0	45,508,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0	15,832,540.00
210201	ALLOWANCES	10,000,000.00	0	15,832,540.00
21020101	NON REGULAR ALLOWANCES	10,000,000.00	0	15,832,540.00
22	<i>OTHER RECURRENT COSTS</i>	<i>26,200,000.00</i>	<i>0</i>	<i>26,200,000.00</i>
2202	OVERHEAD COST	26,200,000.00	0	26,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	0	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	0	6,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	0	9,000,000.00
22021001	REFRESHMENT & MEALS	9,000,000.00	0	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0	3,000,000.00
011200100100	THE LEGISTRATIVE COUNCIL			

Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	86,208,685.00	0	87,541,220.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	86,208,685.00	0	87,541,220.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	86,208,685.00	0	87,541,220.00

011200500100	ASSISTANTS/ AIDES/ADVISERS			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	93,770,005.00	0	0
21	PERSONNEL COST	85,570,005.00	0	0
2101	SALARY	85,570,005.00	0	0
210101	SALARIES AND WAGES	85,570,005.00	0	0
21010101	SALARY	85,570,005.00	0	0
22	OTHER RECURRENT COSTS	8,200,000.00	0	0
2202	OVERHEAD COST	8,200,000.00	0	0
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0	0
22021001	REFRESHMENT & MEALS	300,000.00	0	0

011200500100	ASSISTANTS/ AIDES/ADVISERS			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	93,770,005.00	0	0
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	93,770,005.00	0	0
70111	EXECUTIVE AND LEGISLATIVE ORGANS	93,770,005.00	0	0

011202200100	CLERK TO THE HOUSE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>5,838,990.00</u>	<u>0</u>	<u>4,838,990.00</u>
21	PERSONNEL COST	3,838,990.00	0	2,838,990.00
2101	SALARY	3,838,990.00	0	2,838,990.00
210101	SALARIES AND WAGES	3,838,990.00	0	2,838,990.00
21010101	SALARY	3,838,990.00	0	2,838,990.00
22	OTHER RECURRENT COSTS	2,000,000.00	0	2,000,000.00
2202	OVERHEAD COST	2,000,000.00	0	2,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	100,000.00	0	100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0	400,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0	400,000.00
011202200100	CLERK TO THE HOUSE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget

701	GENERAL PUBLIC SERVICES	5,838,990.00	0	4,838,990.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,838,990.00	0	4,838,990.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,838,990.00	0	4,838,990.00
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	1,629,193,352.00	0	2,745,581,852.00
21	PERSONNEL COST	1,592,193,352.00	0	1,102,193,352.00
2101	SALARY	186,075,110.00	0	176,075,110.00
210101	SALARIES AND WAGES	186,075,110.00	0	176,075,110.00
21010101	SALARY	186,075,110.00	0	176,075,110.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,406,118,242.00	0	926,118,242.00
210202	SOCIAL CONTRIBUTIONS	1,406,118,242.00	0	926,118,242.00
21020202	CONTRIBUTORY PENSION	1,406,118,242.00	0	926,118,242.00
22	OTHER RECURRENT COSTS	37,000,000.00	0	37,000,000.00
2202	OVERHEAD COST	37,000,000.00	0	37,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	0	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	0	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	0	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0	100,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	0	15,000,000.00

22020601	SECURITY SERVICES	15,000,000.00	0	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0	200,000.00
22020703	LEGAL SERVICES	200,000.00	0	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,200,000.00	0	6,200,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	0	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	5,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	0	0	1,606,388,500.00
2301	FIXED ASSETS PURCHASED	0	0	606,388,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	606,388,500.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	420,388,500.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	100,000,000.00
23010132	PURCHASE OF SECURITY EQUIPMENT	0	0	36,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	1,000,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	1,000,000,000.00
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	1,629,193,352.00	0	2,745,581,852.00
7013	GENERAL SERVICES	1,629,193,352.00	0	2,745,581,852.00
70131	GENERAL PERSONNEL SERVICES	1,629,193,352.00	0	2,745,581,852.00
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT			

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
Total	-	-	-	-	0	0	1,606,388,500.00
13100126000200 - Reform of Government and Governance (General)	PURCHASE / REFURBISHMENT OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12231016 - LG Wide	0	0	420,388,500.00
13100126000300 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12231016 - LG Wide	0	0	100,000,000.00
13100126000400 - Reform of Government and Governance (General)	PURCHASE OF COMPUTERS, PRINTERS /OFFICE EQUIPMENTS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12231016 - LG Wide	0	0	50,000,000.00
13100126000500 - Reform of Government and Governance (General)	PURCHASE OF UTILITY/SECURITY VEHICLES FOR THE COUNCIL	23010132 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12231016 - LG Wide	0	0	36,000,000.00
13100126000600 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION OF LG SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231016 - LG Wide	0	0	1,000,000,000.00

021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<i>EXPENDITURES</i>	<i>459,943,531.00</i>	<i>0</i>	<i>567,469,660.00</i>
21	<i>PERSONNEL COST</i>	<i>44,005,461.00</i>	<i>0</i>	<i>11,669,660.00</i>
2101	<i>SALARY</i>	<i>44,005,461.00</i>	<i>0</i>	<i>11,669,660.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>44,005,461.00</i>	<i>0</i>	<i>11,669,660.00</i>
21010101	<i>SALARY</i>	44,005,461.00	0	11,669,660.00
22	<i>OTHER RECURRENT COSTS</i>	<i>5,800,000.00</i>	<i>0</i>	<i>5,800,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>5,800,000.00</i>	<i>0</i>	<i>5,800,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>200,000.00</i>	<i>0</i>	<i>200,000.00</i>
22020101	<i>LOCAL TRAVEL & TRANSPORT: TRAINING</i>	200,000.00	0	200,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>300,000.00</i>	<i>0</i>	<i>300,000.00</i>
22020301	<i>OFFICE STATIONERIES / COMPUTER CONSUMABLES</i>	200,000.00	0	200,000.00
22020305	<i>PRINTING OF NON SECURITY DOCUMENTS</i>	100,000.00	0	100,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>3,300,000.00</i>	<i>0</i>	<i>3,300,000.00</i>
22020401	<i>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</i>	300,000.00	0	300,000.00
22020406	<i>OTHER MAINTENANCE SERVICES</i>	3,000,000.00	0	3,000,000.00
220205	<i>TRAINING - GENERAL</i>	<i>500,000.00</i>	<i>0</i>	<i>500,000.00</i>
22020501	<i>LOCAL TRAINING</i>	500,000.00	0	500,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>700,000.00</i>	<i>0</i>	<i>700,000.00</i>
22020801	<i>MOTOR VEHICLE FUEL COST</i>	700,000.00	0	700,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>800,000.00</i>	<i>0</i>	<i>800,000.00</i>
22021001	<i>REFRESHMENT & MEALS</i>	800,000.00	0	800,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>410,138,070.00</i>	<i>0</i>	<i>550,000,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>50,000,000.00</i>	<i>0</i>	<i>90,000,000.00</i>
230101	<i>PURCHASE OF FIXED ASSETS - GENERAL</i>	<i>50,000,000.00</i>	<i>0</i>	<i>90,000,000.00</i>
23010127	<i>PURCHASE OF AGRICULTURAL EQUIPMENT</i>	50,000,000.00	0	90,000,000.00

2302	CONSTRUCTION / PROVISION		330,138,070.00	0	400,000,000.00		
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		330,138,070.00	0	400,000,000.00		
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		330,138,070.00	0	400,000,000.00		
2303	REHABILITATION / REPAIRS		30,000,000.00	0	60,000,000.00		
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000.00	0	60,000,000.00		
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		30,000,000.00	0	60,000,000.00		
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES						
Code	Description		2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget		
704	ECONOMIC AFFAIRS		459,943,531.00	0	567,469,660.00		
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING		459,943,531.00	0	567,469,660.00		
70421	AGRICULTURE		459,943,531.00	0	567,469,660.00		
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
Total	-	-	-	-	410,138,070.00	0	550,000,000.00
01070125000100 - Economic Empowerment Through Agriculture (General)	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	12231016 - LG Wide	30,000,000.00	0	60,000,000.00
01070125000200 - Economic Empowerment Through	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12231016 - LG Wide	50,000,000.00	0	90,000,000.00

Agriculture (General)							
01100125000100 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12231016 - LG Wide	330,138,070.00	0	400,000,000.00

022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,870,803,560.00</u>	<u>0</u>	<u>9,494,604,570.00</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,811,161,060.00	0	9,430,610,420.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,811,161,060.00	0	9,430,610,420.00
110101	STATUTORY ALLOCATION (FAAC)	2,722,111,560.00	0	5,665,933,680.00
11010101	STATUTORY ALLOCATION	2,722,111,560.00	0	5,665,933,680.00
110102	VALUE ADDED TAX ALLOCATION	2,798,149,110.00	0	3,473,776,350.00
11010201	SHARE OF VAT	2,798,149,110.00	0	3,473,776,350.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	290,900,390.00	0	290,900,390.00
11010301	EXCESS CRUDE	290,900,390.00	0	290,900,390.00
12	INDEPENDENT REVENUE	59,642,500.00	0	63,994,150.00
1202	NON-TAX REVENUE	59,642,500.00	0	63,994,150.00
120201	LICENCES - GENERAL	1,982,580.00	0	1,982,580.00
12020116	CATTLE DEALER LICENSES	339,729.00	0	339,729.00
12020120	HAWKER'S PERMITS	817,070.00	0	817,070.00
12020124	ABBATTOIR/SLAUGHTER LICENSES	540,691.00	0	540,691.00
12020136	TRADE PERMIT LICENSES	285,090.00	0	285,090.00

120204	FEES - GENERAL	44,423,610.00	0	44,423,610.00
12020417	CONTRACTOR REGISTRATION FEES	2,559,660.00	0	2,559,660.00
12020427	TENDER FEES	392,500.00	0	392,500.00
12020442	ASSOCIATION FEES	1,950.00	0	1,950.00
12020444	BURIAL FEES	600,000.00	0	600,000.00
12020448	DEVELOPMENT LEVIES	30,422,050.00	0	30,422,050.00
12020449	BUSINESS/TRADE OPERATING FEES	156,965.00	0	156,965.00
12020451	TIMBER & FOREST FEES	3,348,285.00	0	3,348,285.00
12020452	CUSTOMARY RIGHT OF OCCUPANCY	6,942,200.00	0	6,942,200.00
120206	SALES - GENERAL	500,330.00	0	500,330.00
12020603	SALES OF ID CARDS	200,000.00	0	200,000.00
12020605	SALES OF VACCINES	300,330.00	0	300,330.00
120207	EARNINGS -GENERAL	10,601,590.00	0	10,601,590.00
12020706	EARNINGS FROM TOLL GATES	648,500.00	0	648,500.00
12020707	EARNINGS FROM MEDICAL SERVICES	500,000.00	0	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,467,300.00	0	4,467,300.00
12020712	EARNING FROM MARKET	4,985,790.00	0	4,985,790.00
120209	RENT ON LAND & OTHERS - GENERAL	688,350.00	0	5,040,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	688,350.00	0	5,040,000.00
120210	REPAYMENTS - GENERAL	1,446,040.00	0	1,446,040.00
12021005	REFUND/RECOVERY OF LOSSES & PAYMENT	1,446,040.00	0	1,446,040.00
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	714,743,571.00	0	1,647,243,570.00
21	PERSONNEL COST	130,159,981.00	0	120,159,980.00
2101	SALARY	130,159,981.00	0	120,159,980.00
210101	SALARIES AND WAGES	130,159,981.00	0	120,159,980.00
21010101	SALARY	130,159,981.00	0	120,159,980.00
22	OTHER RECURRENT COSTS	584,583,590.00	0	1,527,083,590.00

2202	OVERHEAD COST	109,583,590.00	0	187,083,590.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	0	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	0	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0	100,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	LOCAL TRAINING	500,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	0	150,000,000.00
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	50,000,000.00	0	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,200,000.00	0	7,200,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0	200,000.00
220209	FINANCIAL CHARGES - GENERAL	37,783,590.00	0	12,783,590.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,783,590.00	0	12,783,590.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0	4,000,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	0	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	475,000,000.00	0	1,340,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	475,000,000.00	0	1,340,000,000.00
22040101	GRANT TO OTHER GOVERNMENTS - CURRENT	475,000,000.00	0	1,340,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	714,743,571.00	0	1,647,243,570.00

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	714,743,571.00	0	1,647,243,570.00
70112	FINANCIAL AND FISCAL AFFAIRS	714,743,571.00	0	1,647,243,570.00

022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<i>EXPENDITURES</i>	<i>26,692,872.00</i>	<i>0</i>	<i>19,692,870.00</i>
21	<i>PERSONNEL COST</i>	<i>20,192,872.00</i>	<i>0</i>	<i>13,192,870.00</i>
2101	<i>SALARY</i>	<i>20,192,872.00</i>	<i>0</i>	<i>13,192,870.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>20,192,872.00</i>	<i>0</i>	<i>13,192,870.00</i>
21010101	<i>SALARY</i>	20,192,872.00	0	13,192,870.00
22	<i>OTHER RECURRENT COSTS</i>	<i>6,500,000.00</i>	<i>0</i>	<i>6,500,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>6,500,000.00</i>	<i>0</i>	<i>6,500,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>1,000,000.00</i>	<i>0</i>	<i>1,000,000.00</i>
22020101	<i>LOCAL TRAVEL & TRANSPORT: TRAINING</i>	500,000.00	0	500,000.00
22020102	<i>LOCAL TRAVEL & TRANSPORT: OTHERS</i>	500,000.00	0	500,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>2,300,000.00</i>	<i>0</i>	<i>2,300,000.00</i>
22020301	<i>OFFICE STATIONERIES / COMPUTER CONSUMABLES</i>	300,000.00	0	300,000.00
22020305	<i>PRINTING OF NON SECURITY DOCUMENTS</i>	2,000,000.00	0	2,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>200,000.00</i>	<i>0</i>	<i>200,000.00</i>
22020401	<i>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</i>	200,000.00	0	200,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>2,000,000.00</i>	<i>0</i>	<i>2,000,000.00</i>
22020701	<i>CONSULTANCY SERVICE /FINANCIAL CONSULTING</i>	2,000,000.00	0	2,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>500,000.00</i>	<i>0</i>	<i>500,000.00</i>
22020801	<i>MOTOR VEHICLE FUEL COST</i>	500,000.00	0	500,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>500,000.00</i>	<i>0</i>	<i>500,000.00</i>
22021001	<i>REFRESHMENT & MEALS</i>	500,000.00	0	500,000.00
022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	<i>GENERAL PUBLIC SERVICES</i>	<i>26,692,872.00</i>	<i>0</i>	<i>19,692,870.00</i>
7013	<i>GENERAL SERVICES</i>	<i>26,692,872.00</i>	<i>0</i>	<i>19,692,870.00</i>
70132	<i>OVERALL PLANNING AND STATISTICAL SERVICES</i>	26,692,872.00	0	19,692,870.00

023400100100	DEPARTMENT OF WORKS & HOUSING			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	686,255,992.00	0	750,255,990.00
21	PERSONNEL COST	84,755,992.00	0	84,755,990.00
2101	SALARY	84,755,992.00	0	84,755,990.00
210101	SALARIES AND WAGES	84,755,992.00	0	84,755,990.00
21010101	SALARY	84,755,992.00	0	84,755,990.00
22	OTHER RECURRENT COSTS	11,500,000.00	0	15,500,000.00
2202	OVERHEAD COST	11,500,000.00	0	15,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0	300,000.00
220202	UTILITIES - GENERAL	300,000.00	0	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,700,000.00	0	10,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0	500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	0	9,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	LOCAL TRAINING	500,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	0	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	0	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0	100,000.00

220210	MISCELLANEOUS EXPENSES GENERAL			500,000.00	0	500,000.00	
22021001	REFRESHMENT & MEALS			500,000.00	0	500,000.00	
23	CAPITAL EXPENDITURE			590,000,000.00	0	650,000,000.00	
2302	CONSTRUCTION / PROVISION			500,000,000.00	0	420,000,000.00	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			500,000,000.00	0	420,000,000.00	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			150,000,000.00	0	0	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES			250,000,000.00	0	300,000,000.00	
23020114	CONSTRUCTION / PROVISION OF ROADS			100,000,000.00	0	120,000,000.00	
2303	REHABILITATION / REPAIRS			70,000,000.00	0	60,000,000.00	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			70,000,000.00	0	60,000,000.00	
23030102	REHABILITATION / REPAIRS - ELECTRICITY			30,000,000.00	0	30,000,000.00	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES			0	0	30,000,000.00	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			40,000,000.00	0	0	
2304	PRESERVATION OF THE ENVIRONMENT			20,000,000.00	0	170,000,000.00	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL			20,000,000.00	0	170,000,000.00	
23040102	EROSION & FLOOD CONTROL			20,000,000.00	0	170,000,000.00	
023400100100	DEPARTMENT OF WORKS & HOUSING						
Code	Description			2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget	
704	ECONOMIC AFFAIRS			686,255,992.00	0	750,255,990.00	
7045	TRANSPORT			686,255,992.00	0	750,255,990.00	
70451	ROAD TRANSPORT			686,255,992.00	0	750,255,990.00	
023400100100	DEPARTMENT OF WORKS & HOUSING						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget

Total	-	-	-	-	590,000,000.00	0	650,000,000.00
17100125000100 - Road (General)	CONSTRUCTION OF SECURITY HOUSE AT KABBA UNIVERSITY, OFERE AND OLLE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231016 - LG Wide	150,000,000.00	0	0
17100125000200 - Road (General)	REHABILITATION / REPAIRS – ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - ROAD TRANSPORT	12231016 - LG Wide	30,000,000.00	0	30,000,000.00
17100125000300 - Road (General)	RENOVATION OF THE SECRETARIAT COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231016 - LG Wide	40,000,000.00	0	0
17100125000400 - Road (General)	CONSTRUCTION OF CULVERTS AND DRAINAGE ACROSS THE MAJOR TOWNS AND VILLAGES IN LOCAL GOVERNMENT TO CONTROL EROSION	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	12231016 - LG Wide	20,000,000.00	0	170,000,000.00
17100125000500 - Road (General)	CONSTRUCTION / PROVISION OF ROADS- ROAD BUMPS BEFORE SECRETARIAT TO LIVING FAITH CHURCH KABBA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231016 - LG Wide	100,000,000.00	0	120,000,000.00
17100125000600 - Road (General)	CONSTRUCTION/PROVISION OF MOTORIZED BORE HOLES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	12231016 - LG Wide	250,000,000.00	0	300,000,000.00
17100126000100 - Road (General)	REPAIR / REFURBLISHMENT OF GRADER	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70451 - ROAD TRANSPORT	12231016 - LG Wide	0	0	30,000,000.00

051700100100	DEPARTMENT OF EDUCATION			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<i>EXPENDITURES</i>	<i>701,017,890.00</i>	<i>0</i>	<i>863,047,890.00</i>
21	<i>PERSONNEL COST</i>	<i>429,017,890.00</i>	<i>0</i>	<i>71,017,890.00</i>
2101	<i>SALARY</i>	<i>429,017,890.00</i>	<i>0</i>	<i>71,017,890.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>429,017,890.00</i>	<i>0</i>	<i>71,017,890.00</i>
21010101	<i>SALARY</i>	429,017,890.00	0	71,017,890.00
22	<i>OTHER RECURRENT COSTS</i>	<i>42,000,000.00</i>	<i>0</i>	<i>42,030,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>42,000,000.00</i>	<i>0</i>	<i>42,030,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>800,000.00</i>	<i>0</i>	<i>800,000.00</i>
22020101	<i>LOCAL TRAVEL & TRANSPORT: TRAINING</i>	500,000.00	0	500,000.00
22020102	<i>LOCAL TRAVEL & TRANSPORT: OTHERS</i>	300,000.00	0	300,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>10,400,000.00</i>	<i>0</i>	<i>10,430,000.00</i>
22020301	<i>OFFICE STATIONERIES / COMPUTER CONSUMABLES</i>	300,000.00	0	300,000.00
22020303	<i>NEWSPAPERS</i>	0	0	30,000.00
22020305	<i>PRINTING OF NON SECURITY DOCUMENTS</i>	100,000.00	0	100,000.00
22020310	<i>TEACHING AIDS / INSTRUCTION MATERIALS</i>	10,000,000.00	0	10,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>300,000.00</i>	<i>0</i>	<i>300,000.00</i>
22020401	<i>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</i>	300,000.00	0	300,000.00
220205	<i>TRAINING - GENERAL</i>	<i>1,000,000.00</i>	<i>0</i>	<i>1,000,000.00</i>
22020501	<i>LOCAL TRAINING</i>	1,000,000.00	0	1,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>600,000.00</i>	<i>0</i>	<i>600,000.00</i>
22020801	<i>MOTOR VEHICLE FUEL COST</i>	600,000.00	0	600,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>28,900,000.00</i>	<i>0</i>	<i>28,900,000.00</i>
22021001	<i>REFRESHMENT & MEALS</i>	600,000.00	0	600,000.00
22021003	<i>PUBLICITY & ADVERTISEMENTS</i>	10,000,000.00	0	10,000,000.00
22021007	<i>WELFARE PACKAGES</i>	18,300,000.00	0	18,300,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>230,000,000.00</i>	<i>0</i>	<i>750,000,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>150,000,000.00</i>	<i>0</i>	<i>600,000,000.00</i>

230101	PURCHASE OF FIXED ASSETS - GENERAL		150,000,000.00	0	600,000,000.00		
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		150,000,000.00	0	600,000,000.00		
2303	REHABILITATION / REPAIRS		80,000,000.00	0	150,000,000.00		
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		80,000,000.00	0	150,000,000.00		
23030128	REHABILITATION/REPAIRS/ EQUIPMENT OF VOCATION CENTER		80,000,000.00	0	150,000,000.00		
051700100100	DEPARTMENT OF EDUCATION						
Code	Description		2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget		
709	EDUCATION		701,017,890.00	0	863,047,890.00		
7098	EDUCATION N.E.C.		701,017,890.00	0	863,047,890.00		
70981	EDUCATION N.E.C		701,017,890.00	0	863,047,890.00		
051700100100	DEPARTMENT OF EDUCATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
Total	-	-	-	-	230,000,000.00	0	750,000,000.00
05060125000100 - Enhancing Skills and Knowledge (General)	MAINTENANCE OF ICT CENTER AT KABBA AND ESTABLISHMENT OF NEW ONE AT ILUKE	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12231016 - LG Wide	100,000,000.00	0	500,000,000.00
05060125000200 - Enhancing Skills and Knowledge (General)	PURCHASE OF PUBLIC ADDRESS SYSTEM	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12231016 - LG Wide	50,000,000.00	0	100,000,000.00
05050325000100 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF PUBLIC LIBRARIES AT KABBA AND ILUKE	23030128 - REHABILITATION/REPAIRS/ EQUIPMENT OF VOCATION CENTER	70981 - EDUCATION N.E.C	12231016 - LG Wide	80,000,000.00	0	150,000,000.00

052100100100	DEPARTMENT OF HEALTH CARE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,320,329,344.00</i>	<i>0</i>	<i>1,392,402,768.00</i>
21	<i>PERSONNEL COST</i>	<i>626,182,344.00</i>	<i>0</i>	<i>213,905,960.00</i>
2101	<i>SALARY</i>	<i>626,182,344.00</i>	<i>0</i>	<i>213,905,960.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>626,182,344.00</i>	<i>0</i>	<i>213,905,960.00</i>
21010101	<i>SALARY</i>	626,182,344.00	0	213,905,960.00
22	<i>OTHER RECURRENT COSTS</i>	<i>14,147,000.00</i>	<i>0</i>	<i>14,147,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>14,147,000.00</i>	<i>0</i>	<i>14,147,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>200,000.00</i>	<i>0</i>	<i>200,000.00</i>
22020102	<i>LOCAL TRAVEL & TRANSPORT: OTHERS</i>	200,000.00	0	200,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>9,200,000.00</i>	<i>0</i>	<i>9,200,000.00</i>
22020301	<i>OFFICE STATIONERIES / COMPUTER CONSUMABLES</i>	200,000.00	0	200,000.00
22020305	<i>PRINTING OF NON SECURITY DOCUMENTS</i>	1,000,000.00	0	1,000,000.00
22020307	<i>DRUGS/LABORATORY/MEDICAL SUPPLIES</i>	8,000,000.00	0	8,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>1,000,000.00</i>	<i>0</i>	<i>1,000,000.00</i>
22020401	<i>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</i>	1,000,000.00	0	1,000,000.00
220205	<i>TRAINING - GENERAL</i>	<i>1,000,000.00</i>	<i>0</i>	<i>1,000,000.00</i>
22020501	<i>LOCAL TRAINING</i>	1,000,000.00	0	1,000,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>1,300,000.00</i>	<i>0</i>	<i>1,300,000.00</i>
22020605	<i>CLEANING & FUMIGATION SERVICES</i>	1,300,000.00	0	1,300,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>700,000.00</i>	<i>0</i>	<i>700,000.00</i>
22020801	<i>MOTOR VEHICLE FUEL COST</i>	600,000.00	0	600,000.00
22020803	<i>PLANT / GENERATOR FUEL COST</i>	100,000.00	0	100,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>747,000.00</i>	<i>0</i>	<i>747,000.00</i>
22021001	<i>REFRESHMENT & MEALS</i>	500,000.00	0	500,000.00
22021004	<i>MEDICAL EXPENSES-LOCAL</i>	247,000.00	0	247,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>680,000,000.00</i>	<i>0</i>	<i>1,164,349,808.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>380,000,000.00</i>	<i>0</i>	<i>664,349,808.00</i>

230101	PURCHASE OF FIXED ASSETS - GENERAL	380,000,000.00	0	664,349,808.00
23010104	PURCHASE MOTOR CYCLES	0	0	64,349,808.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	380,000,000.00	0	600,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0	300,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	0	300,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0	200,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	0	200,000,000.00
052100100100	DEPARTMENT OF HEALTH CARE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
707	HEALTH	1,320,329,344.00	0	1,392,402,768.00
7076	HEALTH N.E.C.	1,320,329,344.00	0	1,392,402,768.00
70761	HEALTH N.E.C.	1,320,329,344.00	0	1,392,402,768.00

052100100100	DEPARTMENT OF HEALTH CARE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
Total	-	-	-	-	680,000,000.00	0	1,164,349,808.00
04060125000101 - Improvement to Human Health (General)	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231016 - LG Wide	380,000,000.00	0	600,000,000.00

04050125000101 - Improvement to Human Health (General)	CONSTRUCTION OF 1 NO OF NEW PHC IN EACH WARD	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231016 - LG Wide	200,000,000.00	0	0
04050125000201 - Improvement to Human Health (General)	REHABILITATION / REPAIRS - HOSPITALS /HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231016 - LG Wide	100,000,000.00	0	200,000,000.00
04050125000101 - Improvement to Human Health (General)	CONSTRUCTION/PROVISION OF HEALTH FACILITIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231016 - LG Wide	0	0	300,000,000.00
13100126000100 - Reform of Government and Governance (General)	REFURBISHMENT/REPAIR OF WASTE DISPOSAL VEHICLE	23010104 - PURCHASE MOTOR CYCLES	70761 - HEALTH N.E.C.	12231016 - LG Wide	0	0	64,349,808.00