



Okehi Local Government

# OKEHI LOCAL GOVERNMENT APPROVED BUDGET

2026

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**122116 - OKEHI Local Government, Kogi State - 2026**

**Budget: Summary**

Item	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>Opening Balance</b>			
<b>Recurrent Revenue</b>	<b>6,364,366,340</b>	-	<b>10,237,797,180</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	6,259,996,140	-	10,140,151,720
12 - INDEPENDENT REVENUE	104,370,200	-	97,645,460
<b>Recurrent Expenditure</b>	<b>3,259,908,230</b>	-	<b>4,517,574,290</b>
21 - PERSONNEL COST	1,898,787,000	-	1,299,571,320
22 - OTHER RECURRENT COSTS	1,361,121,230	-	3,218,002,970
<b>Transfer to Capital Account</b>	<b>3,104,458,110</b>	-	<b>5,720,222,890</b>
<b>Capital Receipts</b>	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>3,104,458,110</b>	-	<b>5,720,222,890</b>
<b>Total Revenue (including OB)</b>	<b>6,364,366,340</b>	-	<b>10,237,797,180</b>
<b>Total Expenditure</b>	<b>6,364,366,340</b>	-	<b>10,237,797,180</b>
<b>Closing Balance</b>	-	-	-

122116 - OKEHI Local Government, Kogi State - 2026 Original  
 Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
-	<b>Total Expenditure</b>	<b>1,299,571,320</b>	<b>3,218,002,970</b>	<b>4,517,574,290</b>	<b>5,720,222,890</b>	<b>10,237,797,180</b>
0100000000000	ADMINISTRATION SECTOR	305,112,980	337,597,000	642,709,980	2,345,214,890	2,987,924,870
0111000000000	OFFICE OF THE LG CHAIRMAN	69,438,520	102,486,950	171,925,470	-	171,925,470
011100100100	CHAIRMAN	57,858,200	79,090,730	136,948,930	-	136,948,930
011100100200	VICE-CHAIRMAN	7,180,320	20,246,220	27,426,540	-	27,426,540
011101300100	SECRETARY TO THE LOCAL GOVERNMENT	4,400,000	3,150,000	7,550,000	-	7,550,000
0112000000000	LOCAL GOVT COUNCIL	60,412,320	20,000,000	80,412,320	-	80,412,320
011200100100	THE LEGISLATIVE COUNCIL	60,412,320	20,000,000	80,412,320	-	80,412,320
0125000000000	DIRECTOR OF PERSONNEL MANAGEMENT	175,262,140	215,110,050	390,372,190	2,345,214,890	2,735,587,080
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT	175,262,140	215,110,050	390,372,190	2,345,214,890	2,735,587,080
0200000000000	ECONOMIC SECTOR	568,757,830	1,340,467,290	1,909,225,120	2,864,045,870	4,773,270,990
0215000000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES PLANNING SECTOR	67,519,800	430,425,160	497,944,960	306,273,500	804,218,460
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	67,519,800	430,425,160	497,944,960	306,273,500	804,218,460
0220000000000	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	293,669,290	675,042,130	968,711,420	96,223,140	1,064,934,560
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	227,914,090	604,826,210	832,740,300	82,000,000	914,740,300

022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE	65,755,200	70,215,920	135,971,120	14,223,140	150,194,260
0234000000000	DEPARTMENT OF WORKS & HOUSING	207,568,740	235,000,000	442,568,740	2,461,549,230	2,904,117,970
023400100100	DEPARTMENT OF WORKS & HOUSING	207,568,740	235,000,000	442,568,740	2,461,549,230	2,904,117,970
0500000000000	SOCIAL SECTOR	425,700,510	1,539,938,680	1,965,639,190	510,962,130	2,476,601,320
0517000000000	DEPARTMENT OF EDUCATION	225,218,600	682,223,290	907,441,890	210,962,130	1,118,404,020
051700100100	DEPARTMENT OF EDUCATION	225,218,600	682,223,290	907,441,890	210,962,130	1,118,404,020
0521000000000	DEPARTMENT OF HEALTH CARE	200,481,910	857,715,390	1,058,197,300	300,000,000	1,358,197,300
052100100100	DEPARTMENT OF HEALTH CARE	200,481,910	857,715,390	1,058,197,300	300,000,000	1,358,197,300

**122116 - OKEHI Local Government, Kogi State - 2026 Budget: Total Revenue by Economic Classification**

Code	Economic	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>6,364,366,340</b>	-	<b>10,237,797,180</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>6,259,996,140</b>	-	<b>10,140,151,720</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>6,259,996,140</b>	-	<b>10,140,151,720</b>
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>2,842,140,100</b>	-	<b>5,953,902,240</b>
11010101	STATUTORY ALLOCATION	2,842,140,100	-	5,953,902,240
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>3,118,435,560</b>	-	<b>3,886,829,000</b>
11010201	SHARE OF VAT	3,118,435,560	-	3,886,829,000
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>299,420,480</b>	-	<b>299,420,480</b>
11010399	OTHER FAAC DISTRIBUTIONS	299,420,480	-	299,420,480

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>104,370,200</b>	-	<b>97,645,460</b>
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>8,000</b>	-	-
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,000</b>	-	-
12010101	COMMUNITY DEVELOPMENT/POLL TAX	5,000	-	-
12010103	DEVELOPMENT LEVIES	3,000	-	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>104,362,200</b>	-	<b>97,645,460</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>472,230</b>	-	<b>28,490,900</b>
12020116	CATTLE DEALER LICENSES	-	-	519,750
12020117	DRIED FISH & MEAT LICENSES	4,230	-	-
12020120	HAWKER'S PERMITS	20,000	-	7,996,220
12020121	HUNTING PERMITS	5,000	-	-
12020124	ABBATTOIR/SLAUGHTER LICENSES	3,000	-	8,477,710
12020126	HIRING SERVICES	340,000	-	6,221,820
12020131	DISPENSARY MATERNITY FEE	100,000	-	-
12020137	HACKNING PERMIT	-	-	1,275,400
12020185	TENERMENT	-	-	4,000,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>95,627,000</b>	-	<b>15,169,090</b>
12020417	CONTRACTOR REGISTRATION FEES	150,000	-	1,500,000
12020418	MARRIAGE/ DIVORCE FEES	350,000	-	300,000

12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	30,000	-	-
12020427	TENDER FEES	247,660	-	1,000,000
12020443	BIRTH & DEATH REGISTRATION FEES	-	-	1,000,000
12020444	BURIAL FEES	-	-	5,000,000
12020445	CHANGE OF OWNERSHIP FEES	-	-	3,000,000
12020448	DEVELOPMENT LEVIES	500,000	-	500,000
12020449	BUSINESS/TRADE OPERATING FEES	93,374,010	-	1,500,000
12020451	TIMBER & FOREST FEES	200,000	-	-
12020453	APPLICATIONS FEES	775,330	-	1,369,090
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,698,080</b>	-	-
12020616	SALES OF STATE OF ORIGIN CERTIFICATE	7,698,080	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>64,890</b>	-	<b>27,653,590</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	-	775,330
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	64,890	-	5,000,000
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	-	10,000,000
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	-	4,500,000
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	2,378,260
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	-	5,000,000
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>11,520,000</b>

12020801	RENT ON GOVT.QUARTERS	-	-	5,000,000
12020803	RENT ON GOVT BUILDINGS	-	-	2,000,000
12020804	RENT ON CONFERENCE CENTRES	-	-	4,520,000
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>500,000</b>	<b>-</b>	<b>14,811,880</b>
12020901	RENT ON GOVT. LAND	500,000	-	5,000,000
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	-	-	4,000,000
12020906	RENTS ON GOVT. PROPERTIES	-	-	5,811,880

**122116 - OKEHI Local Government, Kogi State - 2026 Budget: Expenditure by Economic Classification**

Code	Item	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>6,364,366,340</u></b>	<b><u>-</u></b>	<b><u>10,237,797,180</u></b>
<b>21</b>	<b><u>PERSONNEL COST</u></b>	<b><u>1,898,787,000</u></b>	<b><u>-</u></b>	<b><u>1,299,571,320</u></b>
<b>2101</b>	<b><u>SALARY</u></b>	<b><u>729,106,450</u></b>	<b><u>-</u></b>	<b><u>1,187,805,460</u></b>
<b>210101</b>	<b><u>SALARIES AND WAGES</u></b>	<b><u>729,106,450</u></b>	<b><u>-</u></b>	<b><u>1,187,805,460</u></b>
21010101	SALARY	729,106,450	-	1,187,805,460
<b>2102</b>	<b><u>ALLOWANCES AND SOCIAL CONTRIBUTION</u></b>	<b><u>1,169,680,550</u></b>	<b><u>-</u></b>	<b><u>111,765,860</u></b>
<b>210201</b>	<b><u>ALLOWANCES</u></b>	<b><u>83,343,200</u></b>	<b><u>-</u></b>	<b><u>91,765,860</u></b>
21020101	NON REGULAR ALLOWANCES	83,343,200	-	91,765,860
<b>210202</b>	<b><u>SOCIAL CONTRIBUTIONS</u></b>	<b><u>1,086,337,350</u></b>	<b><u>-</u></b>	<b><u>20,000,000</u></b>
21020202	CONTRIBUTORY PENSION	1,086,337,350	-	20,000,000
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>1,361,121,230</u></b>	<b><u>-</u></b>	<b><u>3,218,002,970</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>1,020,579,780</u></b>	<b><u>-</u></b>	<b><u>2,783,761,370</u></b>
<b>220201</b>	<b><u>TRAVEL &amp; TRANSPORT - GENERAL</u></b>	<b><u>157,750,000</u></b>	<b><u>-</u></b>	<b><u>175,362,050</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	89,030,000	-	54,467,120

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,720,000	-	95,894,930
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	25,000,000
22020105	TRADITIONAL COUNCIL EXPENSES	6,000,000	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,540,000</b>	-	<b>23,000,000</b>
22020201	ELECTRICITY CHARGES	1,520,000	-	18,000,000
22020202	TELEPHONE CHARGES	20,000	-	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>166,214,620</b>	-	<b>830,890,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,930,000	-	48,090,000
22020302	BOOKS	10,000	-	-
22020303	NEWSPAPERS	20,000	-	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,820,000	-	37,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	5,000,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	160,414,620	-	600,000,000
22020309	UNIFORMS & OTHER CLOTHING	-	-	100,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000	-	30,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000	-	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,918,840</b>	-	<b>458,220,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,912,620	-	177,510,000
22020402	MAINTENANCE OF OFFICE FURNITURE	496,220	-	55,010,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000	-	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	420,000	-	103,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	40,000,000
22020406	OTHER MAINTENANCE SERVICES	970,000	-	77,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,912,950</b>	-	<b>90,010,000</b>
22020501	LOCAL TRAINING	12,902,950	-	90,010,000
22020504	RESEARCH AND DEVELOPMENT EXPENSES	10,000	-	-

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>298,013,120</b>	-	<b>179,810,000</b>
22020601	SECURITY SERVICES	232,939,240	-	89,000,000
22020603	RESIDENTIAL RENT	-	-	1,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	56,010,000	-	59,810,000
22020605	CLEANING & FUMIGATION SERVICES	9,053,880	-	30,000,000
22020607	MONITORING AND EVALUATION SYSTEM	10,000	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>89,166,210</b>	-	<b>90,000,000</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	80,666,210	-	35,000,000
22020703	LEGAL SERVICES	8,500,000	-	30,000,000
22020705	ARCHITECTURAL SERVICES	-	-	15,000,000
22020706	SURVEYING SERVICES	-	-	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>	-	<b>77,720,000</b>
22020801	MOTOR VEHICLE FUEL COST	670,000	-	63,220,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	310,000	-	12,500,000
22020803	PLANT / GENERATOR FUEL COST	20,000	-	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>360,000</b>	-	<b>41,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	360,000	-	41,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>270,704,040</b>	-	<b>817,749,320</b>
22021001	REFRESHMENT & MEALS	12,170,000	-	127,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,110,000	-	42,100,870
22021003	PUBLICITY & ADVERTISEMENTS	-	-	65,000,000
22021004	MEDICAL EXPENSES-LOCAL	950,000	-	5,000,000
22021007	WELFARE PACKAGES	254,404,040	-	476,425,160
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	70,000	-	6,000,000
22021009	SPORTING ACTIVITIES	-	-	91,223,290
22021020	SCHOLARSHIP SCHEME/ STUDENTS BURSARY	-	-	5,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>340,541,450</b>	-	<b>354,241,600</b>

<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>340,541,450</b>	-	<b>354,241,600</b>
22040101	GRANT TO OTHER GOVERNMENTS - CURRENT	40,000,000	-	50,000,000
22040102	GRANT TO OTHER GOVERNMENTS - CAPITAL	-	-	10,000,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	27,000,000	-	270,000,000
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	235,820,000	-	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	25,221,450	-	-
22040106	GRANT TO GOVERMENT OWNED COMPANIES - CAPITAL	12,500,000	-	-
22040110	GRANT, CONTRIBUTION & SUBVENTION	-	-	24,241,600
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>-</b>	-	<b>80,000,000</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>-</b>	-	<b>80,000,000</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	-	80,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,104,458,110</b>	-	<b>5,720,222,890</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,005,944,980</b>	-	<b>757,962,130</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,005,944,980</b>	-	<b>757,962,130</b>
23010108	PURCHASE OF BUSES	-	-	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	124,264,380	-	120,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	540,070,600	-	200,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	331,610,000	-	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	40,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	40,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000	-	50,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	160,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	25,962,130
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>945,857,520</b>	-	<b>2,447,691,490</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	945,857,520	-	2,447,691,490

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	2,252,691,490
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	340,000,000	-	100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000	-	20,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	505,857,520	-	30,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,052,655,610</b>	-	<b>2,358,072,630</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,052,655,610</b>	-	<b>2,358,072,630</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000	-	2,201,549,230
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	118,829,480	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000	-	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000	-	-
23030113	REHABILITATION / REPAIRS - ROADS	673,826,130	-	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	19,000,000
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	-	15,000,000
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	-	12,523,400
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000	-	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>100,000,000</b>	-	<b>10,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>100,000,000</b>	-	<b>10,000,000</b>
23040102	EROSION & FLOOD CONTROL	100,000,000	-	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	<b>146,496,640</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	<b>146,496,640</b>
23050103	MONITORING AND EVALUATION	-	-	91,496,640
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	50,000,000

23050107	MARGIN FOR INCREASES IN COSTS	-	-	5,000,000
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011100100100	CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<b>EXPENDITURES</b>	<b>130,659,240</b>	<b>0</b>	<b>136,948,930</b>
21	<b>PERSONNEL COST</b>	<b>21,400,000</b>	<b>0</b>	<b>57,858,200</b>
2101	<b>SALARY</b>	<b>21,400,000</b>	<b>0</b>	<b>56,005,800</b>
210101	<b>SALARIES AND WAGES</b>	<b>21,400,000</b>	<b>0</b>	<b>56,005,800</b>
21010101	SALARY	21,400,000	0	56,005,800
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>1,852,400</b>
210201	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>1,852,400</b>
21020101	NON REGULAR ALLOWANCES	0	0	1,852,400
22	<b>OTHER RECURRENT COSTS</b>	<b>109,259,240</b>	<b>0</b>	<b>79,090,730</b>
2202	<b>OVERHEAD COST</b>	<b>109,259,240</b>	<b>0</b>	<b>79,090,730</b>
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>45,300,000</b>	<b>0</b>	<b>1,289,860</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,000,000	0	894,930
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000	0	394,930
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000	0	0
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,000</b>	<b>0</b>	<b>1,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000	0	0
22020406	OTHER MAINTENANCE SERVICES	10,000	0	1,200,000
220205	<b>TRAINING - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	100,000	0	0
220206	<b>OTHER SERVICES - GENERAL</b>	<b>62,939,240</b>	<b>0</b>	<b>33,800,000</b>
22020601	SECURITY SERVICES	12,939,240	0	12,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000,000	0	21,800,000
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020801	MOTOR VEHICLE FUEL COST	200,000	0	200,000
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000</b>	<b>0</b>	<b>42,600,870</b>

22021001	REFRESHMENT & MEALS	300,000	0	38,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000	0	3,100,870
22021007	WELFARE PACKAGES	200,000	0	1,500,000
<b>011100100100</b>	<b>CHAIRMAN</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	<b>GENERAL PUBLIC SERVICES</b>	<b>130,659,240</b>	<b>0</b>	<b>136,948,930</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>130,659,240</b>	<b>0</b>	<b>136,948,930</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	130,659,240	0	136,948,930
<b>011100100200</b>	<b>VICE-CHAIRMAN</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<b>EXPENDITURES</b>	<b>14,370,000</b>	<b>0</b>	<b>27,426,540</b>
21	<b>PERSONNEL COST</b>	<b>4,800,000</b>	<b>0</b>	<b>7,180,320</b>
2101	<b>SALARY</b>	<b>4,800,000</b>	<b>0</b>	<b>6,000,000</b>
210101	<b>SALARIES AND WAGES</b>	<b>4,800,000</b>	<b>0</b>	<b>6,000,000</b>
21010101	SALARY	4,800,000	0	6,000,000
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>1,180,320</b>
210201	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>1,180,320</b>
21020101	NON REGULAR ALLOWANCES	0	0	1,180,320
22	<b>OTHER RECURRENT COSTS</b>	<b>9,570,000</b>	<b>0</b>	<b>20,246,220</b>
2202	<b>OVERHEAD COST</b>	<b>9,570,000</b>	<b>0</b>	<b>20,246,220</b>
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,100,000</b>	<b>0</b>	<b>1,246,220</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	0	1,246,220
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000	0	0
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000	0	0
220205	<b>TRAINING - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

22020501	LOCAL TRAINING	20,000	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000	0	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>3,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000	0	3,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>6,000,000</b>
22021001	REFRESHMENT & MEALS	100,000	0	2,500,000
22021007	WELFARE PACKAGES	100,000	0	3,500,000
<b>011100100200</b>	<b>VICE-CHAIRMAN</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	14,370,000	0	27,426,540
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,370,000	0	27,426,540
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,370,000	0	27,426,540
<b>011101300100</b>	<b>SECRETARY TO THE LOCAL GOVERNMENT</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<b>EXPENDITURES</b>	<b>7,550,000</b>	<b>0</b>	<b>7,550,000</b>
21	PERSONNEL COST	4,400,000	0	4,400,000
2101	SALARY	4,400,000	0	4,400,000
210101	SALARIES AND WAGES	4,400,000	0	4,400,000
21010101	SALARY	4,400,000	0	4,400,000
22	<b>OTHER RECURRENT COSTS</b>	<b>3,150,000</b>	<b>0</b>	<b>3,150,000</b>
2202	OVERHEAD COST	3,150,000	0	3,150,000
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000	0	2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	0	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,000	0	90,000

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000	0	10,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000	0	10,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020501	LOCAL TRAINING	10,000	0	10,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,000	0	10,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000	0	20,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22021001	REFRESHMENT & MEALS	500,000	0	500,000
<b>011101300100</b>	<b>SECRETARY TO THE LOCAL GOVERNMENT</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	7,550,000	0	7,550,000
7013	GENERAL SERVICES	7,550,000	0	7,550,000
70133	OTHER GENERAL SERVICES	7,550,000	0	7,550,000
<b>011200100100</b>	<b>THE LEGISTRATIVE COUNCIL</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<b>EXPENDITURES</b>	<b>80,520,000</b>	<b>0</b>	<b>80,412,320</b>
21	<b>PERSONNEL COST</b>	<b>44,000,000</b>	<b>0</b>	<b>60,412,320</b>
2101	<b>SALARY</b>	<b>44,000,000</b>	<b>0</b>	<b>45,412,320</b>
210101	<b>SALARIES AND WAGES</b>	<b>44,000,000</b>	<b>0</b>	<b>45,412,320</b>
21010101	SALARY	44,000,000	0	45,412,320
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
21020101	NON REGULAR ALLOWANCES	0	0	15,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,520,000</b>	<b>0</b>	<b>20,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,520,000</b>	<b>0</b>	<b>20,000,000</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>25,020,000</b>	<b>0</b>	<b>5,000,000</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000	0	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,150,000</b>	<b>0</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000	0	0
22020406	OTHER MAINTENANCE SERVICES	50,000	0	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	50,000	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
22020801	MOTOR VEHICLE FUEL COST	50,000	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000</b>	<b>0</b>	<b>5,000,000</b>
22021001	REFRESHMENT & MEALS	100,000	0	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000	0	2,000,000
<b>011200100100</b>	<b>THE LEGISTRATIVE COUNCIL</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	80,520,000	0	80,412,320
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	80,520,000	0	80,412,320
70111	EXECUTIVE AND LEGISLATIVE ORGANS	80,520,000	0	80,412,320
<b>012500100100</b>	<b>DIRECTOR OF PERSONNEL MANAGEMENT</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<b>EXPENDITURES</b>	<b>1,597,722,330</b>	<b>0</b>	<b>2,735,587,080</b>
21	<b>PERSONNEL COST</b>	<b>1,208,715,000</b>	<b>0</b>	<b>175,262,140</b>
2101	<b>SALARY</b>	<b>122,377,650</b>	<b>0</b>	<b>155,262,140</b>
210101	<b>SALARIES AND WAGES</b>	<b>122,377,650</b>	<b>0</b>	<b>155,262,140</b>
21010101	SALARY	122,377,650	0	155,262,140

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,086,337,350</b>	<b>0</b>	<b>20,000,000</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,086,337,350</b>	<b>0</b>	<b>20,000,000</b>
21020202	CONTRIBUTORY PENSION	1,086,337,350	0	20,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>264,742,950</b>	<b>0</b>	<b>215,110,050</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>264,742,950</b>	<b>0</b>	<b>215,110,050</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>23,500,000</b>	<b>0</b>	<b>7,110,050</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000	0	7,110,050
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000	0	0
22020105	TRADITIONAL COUNCIL EXPENSES	6,000,000	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
22020201	ELECTRICITY CHARGES	1,500,000	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>6,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	0	1,000,000
22020303	NEWSPAPERS	0	0	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,100,000</b>	<b>0</b>	<b>14,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000	0	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	5,000,000
22020406	OTHER MAINTENANCE SERVICES	0	0	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>792,950</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	792,950	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>220,000,000</b>	<b>0</b>	<b>85,000,000</b>
22020601	SECURITY SERVICES	220,000,000	0	64,000,000
22020603	RESIDENTIAL RENT	0	0	1,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,550,000</b>	<b>0</b>	<b>5,000,000</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	50,000	0	0

22020703	LEGAL SERVICES	8,500,000	0	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	7,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,200,000</b>	<b>0</b>	<b>85,000,000</b>
22021001	REFRESHMENT & MEALS	4,000,000	0	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	0	0	30,000,000
22021007	WELFARE PACKAGES	1,200,000	0	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>124,264,380</b>	<b>0</b>	<b>2,345,214,890</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>124,264,380</b>	<b>0</b>	<b>120,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>124,264,380</b>	<b>0</b>	<b>120,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET	124,264,380	0	120,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>2,172,691,490</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,172,691,490</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	2,172,691,490
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>52,523,400</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>52,523,400</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	15,000,000
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0	0	15,000,000
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0	0	12,523,400
<b>012500100100</b>	<b>DIRECTOR OF PERSONNEL MANAGEMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,597,722,330</b>	<b>0</b>	<b>2,735,587,080</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,597,722,330</b>	<b>0</b>	<b>2,735,587,080</b>

70131	GENERAL PERSONNEL SERVICES	1,597,722,330	0	2,735,587,080
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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
<b>Total</b>	-	-	-	-	<b>124,264,380</b>	<b>0</b>	<b>2,345,214,890</b>
13100126000400 - Reform of Government and Governance (General)	PURCHASE OF MOTOR VEHICLE	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	12211612 - LG Wde	124,264,380	0	120,000,000
13100126000300 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 – CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12211612 - LG Wde	0	0	2,172,691,490
13100126000600 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 – REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	12211612 - LG Wde	0	0	10,000,000
13100126000700 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 – REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12211612 - LG Wde	0	0	15,000,000
13100126000800 - Reform of Government and Governance (General)	COMPLETION OF CHAIRMAN'S QUARTER SPECIAL PROJECT	23030122 - REHABILITATION/ REPAIRS OF BOUNDARIES	70131 - GENERAL PERSONNEL SERVICES	12211612 - LG Wde	0	0	15,000,000

13100125000800 - Reform of Government and Governance (General)	PURCHASE OF OFFICE EQUIPMENT (COMPUTERS AND OTHER ASSOCEROIES)	23030123 - REHABILITATION/ REPAIRS- TRAFFIC /STREET LIGHTS	70131 - GENERAL PERSONNEL SERVICES	12211612 - LG Wde	0	0	12,523,400
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021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
Code	Description			
<b>2</b>	<b>EXPENDITURES</b>	<b>638,929,300</b>	<b>0</b>	<b>804,218,460</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,377,900</b>	<b>0</b>	<b>67,519,800</b>
<b>2101</b>	<b>SALARY</b>	<b>62,377,900</b>	<b>0</b>	<b>59,970,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,377,900</b>	<b>0</b>	<b>59,970,000</b>
21010101	SALARY	62,377,900	0	59,970,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>7,549,800</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>7,549,800</b>
21020101	NON REGULAR ALLOWANCES	0	0	7,549,800
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,693,880</b>	<b>0</b>	<b>430,425,160</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,693,880</b>	<b>0</b>	<b>430,425,160</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,010,000</b>	<b>0</b>	<b>25,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	25,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>100,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000	0	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	100,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,000</b>	<b>0</b>	<b>90,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000	0	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	50,000,000
22020406	OTHER MAINTENANCE SERVICES	0	0	30,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>	<b>0</b>	<b>50,000,000</b>
22020501	LOCAL TRAINING	4,000,000	0	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,553,880</b>	<b>0</b>	<b>30,000,000</b>

22020605	CLEANING & FUMIGATION SERVICES	5,553,880	0	30,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>50,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000	0	50,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>70,000</b>	<b>0</b>	<b>85,425,160</b>
22021001	REFRESHMENT & MEALS	20,000	0	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	0	0	20,000,000
22021007	WELFARE PACKAGES	50,000	0	45,425,160
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>565,857,520</b>	<b>0</b>	<b>306,273,500</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000</b>	<b>0</b>	<b>210,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>210,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000	0	50,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	160,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>505,857,520</b>	<b>0</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>505,857,520</b>	<b>0</b>	<b>30,000,000</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	505,857,520	0	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>66,273,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>66,273,500</b>
23050103	MONITORING AND EVALUATION	0	0	16,273,500
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	50,000,000
<b>021500100100</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
704	ECONOMIC AFFAIRS	638,929,300	0	804,218,460
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	638,929,300	0	804,218,460

70421	AGRICULTURE	638,929,300	0	804,218,460
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021500100100 DEPARTMENT OF AGRICULTURE & NATURAL RESOURCE							
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
<u>Total</u>	-	-	-	-	<u>565,857,520</u>	<u>0</u>	<u>306,273,500</u>
01070125000100 - Economic Empowerment Through Agriculture (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12211612 - LG Wde	50,000,000	0	0
01070125000200 - Economic Empowerment Through Agriculture (General)	PURCHASE OF AGRICULTURAL EQUIPMENT (TRACTOR)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12211612 - LG Wde	10,000,000	0	50,000,000
01030225000100 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION / PROVISION OF AGRIC FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12211612 - LG Wde	505,857,520	0	30,000,000
01070126000100 - Economic Empowerment Through Agriculture (General)	REPAIR OF TRACTORS AND AGRIC FACILITIES	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	12211612 - LG Wde	0	0	16,273,500
01070126000200 - Economic Empowerment Through Agriculture (General)	PROVISION OF AGRICULTURAL FACILITIES (FARMING INPUTS)	23050104 - ANNIVERSARIES/ CELEBRATIONS	70421 - AGRICULTURE	12211612 - LG Wde	0	0	50,000,000

01070126000300 - Economic Empowerment Through Agriculture (General)	PURCHASE OF AGRICULTURAL FACILITIES (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12211612 - LG Wde	0	0	160,000,000
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022000100100		DEPARTMENT FINANCE AND SUPPLY (TREASURY)				
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget		
<b>1</b>	<b><u>REVENUE</u></b>	<b><u>6,364,366,340</u></b>	<b><u>0</u></b>	<b><u>10,237,797,180</u></b>		
<b>11</b>	<b><u>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</u></b>	<b><u>6,259,996,140</u></b>	<b><u>0</u></b>	<b><u>10,140,151,720</u></b>		
<b>1101</b>	<b><u>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</u></b>	<b><u>6,259,996,140</u></b>	<b><u>0</u></b>	<b><u>10,140,151,720</u></b>		
<b>110101</b>	<b><u>STATUTORY ALLOCATION (FAAC)</u></b>	<b><u>2,842,140,100</u></b>	<b><u>0</u></b>	<b><u>5,953,902,240</u></b>		
11010101	STATUTORY ALLOCATION	2,842,140,100	0	5,953,902,240		
<b>110102</b>	<b><u>VALUE ADDED TAX ALLOCATION</u></b>	<b><u>3,118,435,560</u></b>	<b><u>0</u></b>	<b><u>3,886,829,000</u></b>		
11010201	SHARE OF VAT	3,118,435,560	0	3,886,829,000		
<b>110103</b>	<b><u>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</u></b>	<b><u>299,420,480</u></b>	<b><u>0</u></b>	<b><u>299,420,480</u></b>		
11010399	OTHER FAAC DISTRIBUTIONS	299,420,480	0	299,420,480		
<b>12</b>	<b><u>INDEPENDENT REVENUE</u></b>	<b><u>104,370,200</u></b>	<b><u>0</u></b>	<b><u>97,645,460</u></b>		
<b>1201</b>	<b><u>DIRECT TAX REVENUE</u></b>	<b><u>8,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>		
<b>120101</b>	<b><u>PERSONAL TAXES</u></b>	<b><u>8,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>		
12010101	COMMUNITY DEVELOPMENT/POLL TAX	5,000	0	0		
12010103	DEVELOPMENT LEVIES	3,000	0	0		
<b>1202</b>	<b><u>NON-TAX REVENUE</u></b>	<b><u>104,362,200</u></b>	<b><u>0</u></b>	<b><u>97,645,460</u></b>		
<b>120201</b>	<b><u>LICENCES - GENERAL</u></b>	<b><u>472,230</u></b>	<b><u>0</u></b>	<b><u>28,490,900</u></b>		
12020116	CATTLE DEALER LICENSES	0	0	519,750		
12020117	DRIED FISH & MEAT LICENSES	4,230	0	0		
12020120	HAWKER'S PERMITS	20,000	0	7,996,220		
12020121	HUNTING PERMITS	5,000	0	0		
12020124	ABBATTOIR/SLAUGHTER LICENSES	3,000	0	8,477,710		
12020126	HIRING SERVICES	340,000	0	6,221,820		

12020131	DISPENSARY MATERNITY FEE	100,000	0	0
12020137	HACKNING PERMIT	0	0	1,275,400
12020185	TENERMENT	0	0	4,000,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>95,627,000</b>	<b>0</b>	<b>15,169,090</b>
12020417	CONTRACTOR REGISTRATION FEES	150,000	0	1,500,000
12020418	MARRIAGE/ DIVORCE FEES	350,000	0	300,000
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	30,000	0	0
12020427	TENDER FEES	247,660	0	1,000,000
12020443	BIRTH & DEATH REGISTRATION FEES	0	0	1,000,000
12020444	BURIAL FEES	0	0	5,000,000
12020445	CHANGE OF OWNERSHIP FEES	0	0	3,000,000
12020448	DEVELOPMENT LEVIES	500,000	0	500,000
12020449	BUSINESS/TRADE OPERATING FEES	93,374,010	0	1,500,000
12020451	TIMBER & FOREST FEES	200,000	0	0
12020453	APPLICATIONS FEES	775,330	0	1,369,090
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,698,080</b>	<b>0</b>	<b>0</b>
12020616	SALES OF STATE OF ORIGIN CERTIFICATE	7,698,080	0	0
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>64,890</b>	<b>0</b>	<b>27,653,590</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0	0	775,330
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	64,890	0	5,000,000
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0	0	10,000,000
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0	0	4,500,000
12020707	EARNINGS FROM MEDICAL SERVICES	0	0	2,378,260
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0	5,000,000
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>11,520,000</b>
12020801	RENT ON GOVT.QUARTERS	0	0	5,000,000
12020803	RENT ON GOVT BUILDINGS	0	0	2,000,000
12020804	RENT ON CONFERENCE CENTRES	0	0	4,520,000
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>14,811,880</b>
12020901	RENT ON GOVT. LAND	500,000	0	5,000,000
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0	0	4,000,000

12020906	RENTS ON GOVT. PROPERTIES	0	0	5,811,880
<b>022000100100</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>532,430,860</b>	<b>0</b>	<b>914,740,300</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,343,200</b>	<b>0</b>	<b>227,914,090</b>
<b>2101</b>	<b>SALARY</b>	<b>83,343,200</b>	<b>0</b>	<b>200,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,343,200</b>	<b>0</b>	<b>200,000,000</b>
21010101	SALARY	83,343,200	0	200,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>27,914,090</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>27,914,090</b>
21020101	NON REGULAR ALLOWANCES	0	0	27,914,090
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b>439,087,660</b>	<b>0</b>	<b>604,826,210</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,546,210</b>	<b>0</b>	<b>176,300,000</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>9,300,000</b>	<b>0</b>	<b>40,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	0	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000	0	25,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,300,000</b>	<b>0</b>	<b>27,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	0	12,000,000
22020303	NEWSPAPERS	0	0	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	0	5,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,620,000</b>	<b>0</b>	<b>17,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	0	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	5,000,000
22020406	OTHER MAINTENANCE SERVICES	610,000	0	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,020,000</b>	<b>0</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	1,020,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>
22020601	SECURITY SERVICES	0	0	10,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	3,000,000

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,606,210</b>	<b>0</b>	<b>50,000,000</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	80,606,210	0	30,000,000
22020703	LEGAL SERVICES	0	0	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>5,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000	0	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>360,000</b>	<b>0</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	360,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,000</b>	<b>0</b>	<b>18,000,000</b>
22021001	REFRESHMENT & MEALS	20,000	0	5,000,000
22021007	WELFARE PACKAGES	20,000	0	9,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	4,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>340,541,450</b>	<b>0</b>	<b>348,526,210</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>340,541,450</b>	<b>0</b>	<b>348,526,210</b>
22040101	GRANT TO OTHER GOVERNMENTS - CURRENT	40,000,000	0	50,000,000
22040102	GRANT TO OTHER GOVERNMENTS - CAPITAL	0	0	10,000,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	27,000,000	0	270,000,000
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	235,820,000	0	0
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	25,221,450	0	0
22040106	GRANT TO GOVERMENT OWNED COMPANIES - CAPITAL	12,500,000	0	0
22040110	GRANT, CONTRIBUTION & SUBVENTION	0	0	18,526,210
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0	0	80,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000</b>	<b>0</b>	<b>82,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>32,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>32,000,000</b>
23010108	PURCHASE OF BUSES	0	0	12,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
23050103	MONITORING AND EVALUATION	0	0	50,000,000

022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	532,430,860	0	914,740,300
70111	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	532,430,860	0	914,740,300
70112	FINANCIAL AND FISCAL AFFAIRS	532,430,860	0	914,740,300

022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)						
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
<b>Total</b>	-	-	-	-	<b><u>10,000,000</u></b>	<b><u>0</u></b>	<b><u>82,000,000</u></b>
13100125000200 - Reform of Government and Governance (General)	REHABILITATION / REPAIR - MARKETS/MOTOR PARKS WITH PERIMETER FENCING AND BUS-STOP IN OGORI AND MAGONGO	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	12211612 - LG Wde	10,000,000	0	0
13100126001100 - Reform of Government and Governance (General)	PURCHASE OF BUSES (SIP)	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	12211612 - LG Wde	0	0	12,000,000
13100126001200 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS MARKETS/PARKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12211612 - LG Wde	0	0	20,000,000
13100126001300 - Reform of Government and Governance (General)	RENOVATION OF MOTOR PARK WITH PARAMETER FENCING AND MODERN BUS STOP	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	12211612 - LG Wde	0	0	50,000,000

022000300100		PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	<u>86,469,420</u>	<u>0</u>	<u>150,194,260</u>	
<u>21</u>	<u>PERSONNEL COST</u>	<u>83,343,200</u>	<u>0</u>	<u>65,755,200</u>	
<u>2101</u>	<u>SALARY</u>	<u>0</u>	<u>0</u>	<u>60,755,200</u>	
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>0</u>	<u>0</u>	<u>60,755,200</u>	
21010101	SALARY	0	0	60,755,200	
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>83,343,200</u>	<u>0</u>	<u>5,000,000</u>	
<u>210201</u>	<u>ALLOWANCES</u>	<u>83,343,200</u>	<u>0</u>	<u>5,000,000</u>	
21020101	NON REGULAR ALLOWANCES	83,343,200	0	5,000,000	
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>3,126,220</u>	<u>0</u>	<u>70,215,920</u>	
<u>2202</u>	<u>OVERHEAD COST</u>	<u>3,126,220</u>	<u>0</u>	<u>70,215,920</u>	
<u>220201</u>	<u>TRAVEL&amp; TRANSPORT - GENERAL</u>	<u>1,100,000</u>	<u>0</u>	<u>18,215,920</u>	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	0	8,215,920	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000	0	10,000,000	
<u>220202</u>	<u>UTILITIES - GENERAL</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	
22020201	ELECTRICITY CHARGES	10,000	0	0	
<u>220203</u>	<u>MATERIALS &amp; SUPPLIES - GENERAL</u>	<u>400,000</u>	<u>0</u>	<u>12,000,000</u>	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	0	10,000,000	
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000	0	2,000,000	
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>816,220</u>	<u>0</u>	<u>10,000,000</u>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	0	0	
22020402	MAINTENANCE OF OFFICE FURNITURE	216,220	0	0	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000	0	5,000,000	
22020406	OTHER MAINTENANCE SERVICES	0	0	5,000,000	
<u>220205</u>	<u>TRAINING - GENERAL</u>	<u>410,000</u>	<u>0</u>	<u>20,000,000</u>	
22020501	LOCAL TRAINING	400,000	0	20,000,000	

22020504	RESEARCH AND DEVELOPMENT EXPENSES	10,000	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
22020607	MONITORING AND EVALUATION SYSTEM	10,000	0	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	10,000	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
22020801	MOTOR VEHICLE FUEL COST	250,000	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,000</b>	<b>0</b>	<b>10,000,000</b>
22021001	REFRESHMENT & MEALS	100,000	0	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000	0	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000
22021007	WELFARE PACKAGES	0	0	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>14,223,140</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	4,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>5,223,140</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>5,223,140</b>
23050103	MONITORING AND EVALUATION	0	0	5,223,140
<b>022000300100</b>	<b>PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>86,469,420</b>	<b>0</b>	<b>150,194,260</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>83,343,200</b>	<b>0</b>	<b>5,000,000</b>
70112	FINANCIAL AND FISCAL AFFAIRS	83,343,200	0	5,000,000

<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,126,220</b>	<b>0</b>	<b>145,194,260</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,126,220	0	145,194,260

<b>022000300100</b> <b>PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b><u>Total</u></b>	-	-	-	-	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,223,140</u></b>
11100126000200 - Information Communication and Technology (General)	GOVERNMENT INTERVENTION ON ICT (SIP)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12211612 - LG Wde	0	0	5,000,000
13100126001500 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12211612 - LG Wde	0	0	4,000,000
13100126001600 - Reform of Government and Governance (General)	PURCHASE OF PHOTOCOPIER, SCANNER AND ASSECERIES FOR BPRS DEPT	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12211612 - LG Wde	0	0	5,223,140

023400100100	DEPARTMENT OF WORKS & HOUSING			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>988,031,920</b>	<b>0</b>	<b>2,904,117,970</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>109,373,170</b>	<b>0</b>	<b>207,568,740</b>
<b>2101</b>	<b>SALARY</b>	<b>109,373,170</b>	<b>0</b>	<b>200,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,373,170</b>	<b>0</b>	<b>200,000,000</b>
21010101	SALARY	109,373,170	0	200,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>7,568,740</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>7,568,740</b>
21020101	NON REGULAR ALLOWANCES	0	0	7,568,740
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,832,620</b>	<b>0</b>	<b>235,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,832,620</b>	<b>0</b>	<b>235,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,700,000</b>	<b>0</b>	<b>20,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000	0	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>18,000,000</b>
22020201	ELECTRICITY CHARGES	10,000	0	18,000,000
22020202	TELEPHONE CHARGES	10,000	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,012,620</b>	<b>0</b>	<b>140,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,602,620	0	50,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000	0	45,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	13,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	20,000,000
22020406	OTHER MAINTENANCE SERVICES	300,000	0	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	5,000,000

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>29,000,000</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	0	0	4,000,000
22020705	ARCHITECTURAL SERVICES	0	0	15,000,000
22020706	SURVEYING SERVICES	0	0	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,000</b>	<b>0</b>	<b>5,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000	0	0
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	5,500,000
22020803	PLANT / GENERATOR FUEL COST	20,000	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,000</b>	<b>0</b>	<b>17,000,000</b>
22021001	REFRESHMENT & MEALS	20,000	0	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000
22021007	WELFARE PACKAGES	20,000	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>873,826,130</b>	<b>0</b>	<b>2,461,549,230</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	80,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>773,826,130</b>	<b>0</b>	<b>2,301,549,230</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>773,826,130</b>	<b>0</b>	<b>2,301,549,230</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000	0	2,201,549,230
23030113	REHABILITATION / REPAIRS - ROADS	673,826,130	0	100,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>100,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>100,000,000</b>	<b>0</b>	<b>10,000,000</b>
23040102	EROSION & FLOOD CONTROL	100,000,000	0	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	20,000,000
23050103	MONITORING AND EVALUATION	0	0	20,000,000
<b>023400100100</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
704	ECONOMIC AFFAIRS	988,031,920	0	2,904,117,970
7045	TRANSPORT	988,031,920	0	2,904,117,970
70451	ROAD TRANSPORT	988,031,920	0	2,904,117,970

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
<u>Total</u>		-	-	-	-	<u>873,826,130</u>	<u>0</u>	<u>2,461,549,230</u>
17100125000100 - Road (General)	REHABILITATION / REPAIRS OF THE TRUNK C ROADS IN OGORI AND MAGONGO	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211612 - LG Wde	673,826,130	0	100,000,000	
17100125000200 - Road (General)	CONSTRUCTION OF DRAINAGE, BRIDGE, AND CULVERT CHANNELSACROSS THE WARDS TO CONTROL EROSION	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	12211612 - LG Wde	100,000,000	0	10,000,000	
17100125000300 - Road (General)	REHABILITATION / REPAIR OF WATER FACILITIES BY SINKING MOTORIZE BOREHOLES;1 NOS PER WARD AND REHABILITATION OF THE EXISTING BOREHOLES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	12211612 - LG Wde	100,000,000	0	2,201,549,230	

13100126000900 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12211612 - LG Wde	0	0	10,000,000
13100126000100 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12211612 - LG Wde	0	0	80,000,000
13100126001000 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION FOR EROSION CONTROL	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	12211612 - LG Wde	0	0	40,000,000
17100125000400 - Road (General)	PROVISION OF 2 BORE HOLE PER WARD (HAND PUMP)	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	12211612 - LG Wde	0	0	20,000,000

DEPARTMENT OF EDUCATION				
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>953,575,800</i></b>	<b><i>0</i></b>	<b><i>1,118,404,020</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>107,981,760</i></b>	<b><i>0</i></b>	<b><i>225,218,600</i></b>
<b>2101</b>	<b>SALARY</b>	<b>107,981,760</b>	<b>0</b>	<b>200,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,981,760</b>	<b>0</b>	<b>200,000,000</b>
21010101	SALARY	107,981,760	0	200,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>25,218,600</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>25,218,600</b>
21020101	NON REGULAR ALLOWANCES	0	0	25,218,600
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>313,984,040</i></b>	<b><i>0</i></b>	<b><i>682,223,290</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>313,984,040</b>	<b>0</b>	<b>677,223,290</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>44,020,000</b>	<b>0</b>	<b>5,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,000,000	0	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
22020202	TELEPHONE CHARGES	10,000	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>560,000</b>	<b>0</b>	<b>65,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000	0	15,000,000
22020302	BOOKS	10,000	0	0
22020303	NEWSPAPERS	20,000	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000	0	20,000,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000	0	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000	0	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000</b>	<b>0</b>	<b>50,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000	0	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000	0	0

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000	0	25,000,000
22020406	OTHER MAINTENANCE SERVICES	0	0	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000</b>	<b>0</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	6,500,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
22020601	SECURITY SERVICES	0	0	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	0	0	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	40,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>262,814,040</b>	<b>0</b>	<b>508,223,290</b>
22021001	REFRESHMENT & MEALS	7,000,000	0	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000	0	0
22021003	PUBLICITY & ADVERTISEMENTS	0	0	4,000,000
22021007	WELFARE PACKAGES	252,814,040	0	400,000,000
22021009	SPORTING ACTIVITIES	0	0	89,223,290
22021020	SCHOLARSHIP SCHEME/ STUDENTS BURSARY	0	0	5,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
22040110	GRANT, CONTRIBUTION & SUBVENTION	0	0	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>531,610,000</b>	<b>0</b>	<b>210,962,130</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>331,610,000</b>	<b>0</b>	<b>185,962,130</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>331,610,000</b>	<b>0</b>	<b>185,962,130</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	331,610,000	0	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	20,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	40,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	0	25,962,130
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>0</b>	<b>20,000,000</b>

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000	0	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
23050107	MARGIN FOR INCREASES IN COSTS	0	0	5,000,000
<b>051700100100</b>	<b>DEPARTMENT OF EDUCATION</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
709	EDUCATION	953,575,800	0	1,118,404,020
7098	EDUCATION N.E.C.	953,575,800	0	1,118,404,020
70981	EDUCATION N.E.C	953,575,800	0	1,118,404,020

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
<b>Total</b>					<b>531,610,000</b>	<b>0</b>	<b>210,962,130</b>
05050125000100 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF MODEL PRIMARY SCHOOL,2 PRIMARY &3SECONDARY IN OGORI &MAGONGO.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211612 - LG Wde	100,000,000	0	20,000,000
05040225000100 - Enhancing Skills and Knowledge (General)	PURCHASED AND DISTRIBUTION OF SCHOOLS EDUCATIONAL MATERIALS IN THE LOCAL GOVERNMENT SUCH AS WRITING MATERIALS TEXTBOOK ETC. FOR MASS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12211612 - LG Wde	331,610,000	0	100,000,000

	LITERARY IN THE LOCAL GOVERNMENT AREA						
05050125000200 - Enhancing Skills and Knowledge (General)	RENOVATION OF A BLOCK OF 2 CLASS ROOM EACH AT VARIOUS WARD OGORI & MAGONGO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211612 - LG Wde	100,000,000	0	0
05050326000100 - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12211612 - LG Wde	0	0	20,000,000
08100126000100 - Youth (General)	PURCHASE OF SPORT FACILITIES (SIP)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12211612 - LG Wde	0	0	40,000,000
11100126000100 - Information Communication and Technology (General)	PURCHASE OF PUBLIC ADDRESS SYSTEM	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - EDUCATION N.E.C	12211612 - LG Wde	0	0	5,000,000
13100126001400 - Reform of Government and Governance (General)	PURCHASE OF RELIEF MATERIALS	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70981 - EDUCATION N.E.C	12211612 - LG Wde	0	0	25,962,130

052100100100	DEPARTMENT OF HEALTH CARE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>1,334,107,470</b>	<b>0</b>	<b>1,358,197,300</b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>169,052,770</b>	<b>0</b>	<b>200,481,910</b>
<b>2101</b>	<b>SALARY</b>	<b>169,052,770</b>	<b>0</b>	<b>200,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>169,052,770</b>	<b>0</b>	<b>200,000,000</b>
21010101	SALARY	169,052,770	0	200,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>481,910</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>481,910</b>
21020101	NON REGULAR ALLOWANCES	0	0	481,910
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>166,154,620</b>	<b>0</b>	<b>857,715,390</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>166,154,620</b>	<b>0</b>	<b>857,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000</b>	<b>0</b>	<b>50,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	0	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	0	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
22020202	TELEPHONE CHARGES	0	0	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>160,434,620</b>	<b>0</b>	<b>620,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000	0	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000	0	10,000,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	160,404,620	0	500,000,000
22020309	UNIFORMS & OTHER CLOTHING	0	0	100,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>125,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000	0	100,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000	0	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000</b>	<b>0</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000	0	10,000,000

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
22020605	CLEANING & FUMIGATION SERVICES	3,500,000	0	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
22020703	LEGAL SERVICES	0	0	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000</b>	<b>0</b>	<b>2,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000	0	0
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000	0	0
22020803	PLANT / GENERATOR FUEL COST	0	0	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>970,000</b>	<b>0</b>	<b>40,000,000</b>
22021001	REFRESHMENT & MEALS	10,000	0	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000
22021004	MEDICAL EXPENSES-LOCAL	950,000	0	5,000,000
22021007	WELFARE PACKAGES	0	0	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000	0	0
22021009	SPORTING ACTIVITIES	0	0	2,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>715,390</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>715,390</b>
22040110	GRANT, CONTRIBUTION & SUBVENTION	0	0	715,390
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>998,900,080</b>	<b>0</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>540,070,600</b>	<b>0</b>	<b>200,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>540,070,600</b>	<b>0</b>	<b>200,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	540,070,600	0	200,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>340,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>340,000,000</b>	<b>0</b>	<b>100,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	340,000,000	0	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>118,829,480</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>118,829,480</b>	<b>0</b>	<b>0</b>

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	118,829,480	0	0
<b>052100100100</b>	<b>DEPARTMENT OF HEALTH CARE</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
707	HEALTH	1,334,107,470	0	1,358,197,300
7076	HEALTH N.E.C.	1,334,107,470	0	1,358,197,300
70761	HEALTH N.E.C.	1,334,107,470	0	1,358,197,300

<b>052100100100</b>	<b>DEPARTMENT OF HEALTH CARE</b>						
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
<b><u>Total</u></b>					<b><u>998,900,080</u></b>	<b><u>0</u></b>	<b><u>300,000,000</u></b>
04050125000101 - Improvement to Human Health (General)	CONSTRUCTION OF PRIMARY HEALTH CARE (2 NUMBERS) AT LG HEADQUARTERS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12211612 - LG Wde	340,000,000	0	0
04050125000201 - Improvement to Human Health (General)	PURCHASE OF 2NOs OF AMBULANCE TO PHC IN THE LG HEADQUARTERS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12211612 - LG Wde	540,070,600	0	200,000,000
04050125000301 - Improvement to Human Health (General)	RENOVATION OF 1NO OF EXISTING PHC IN EACH WARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12211612 - LG Wde	118,829,480	0	0
04050126000201 - Improvement to Human Health (General)	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES (GYB MODEL HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12211612 - LG Wde	0	0	100,000,000

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