



Yagba West Local Government

# YAGBA WEST LOCAL GOVERNMENT APPROVED BUDGET

2026

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**122321 - YAGBA WEST Local Government, Kogi State - 2026 Budget: Summary**

<b>Item</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>Opening Balance</b>			
<b>Recurrent Revenue</b>	<b>5,723,703,350</b>	-	<b>9,329,020,830</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,720,357,200	-	9,268,911,580
12 - INDEPENDENT REVENUE	3,346,150	-	60,109,250
<b>Recurrent Expenditure</b>	<b>3,586,028,546</b>	-	<b>6,012,713,320</b>
21 - PERSONNEL COST	2,638,396,340	-	3,257,642,480
22 - OTHER RECURRENT COSTS	947,632,206	-	2,755,070,840
<b>Transfer to Capital Account</b>	<b>2,137,674,804</b>	-	<b>3,316,307,510</b>
<b>Capital Receipts</b>	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>2,137,674,804</b>	-	<b>3,316,307,510</b>
<b>Total Revenue (including OB)</b>	<b>5,723,703,350</b>	-	<b>9,329,020,830</b>
<b>Total Expenditure</b>	<b>5,723,703,350</b>	-	<b>9,329,020,830</b>
<b>Closing Balance</b>	-	-	-

**122321 - YAGBA WEST 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><i>Total Expenditure</i></b>	<b><i>3,257,642,480</i></b>	<b><i>2,756,070,840</i></b>	<b><i>6,013,713,320</i></b>	<b><i>3,321,307,510</i></b>	<b><i>9,335,020,830</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,531,822,130</b>	<b>429,600,000</b>	<b>1,961,422,130</b>	<b>833,744,310</b>	<b>2,795,166,440</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>110,332,440</b>	<b>120,000,000</b>	<b>230,332,440</b>	<b>37,000,000</b>	<b>267,332,440</b>
011100100100	CHAIRMAN	102,832,440	90,700,000	193,532,440	15,000,000	208,532,440
011100100200	VICE-CHAIRMAN	4,000,000	19,200,000	23,200,000	10,000,000	33,200,000
011101300100	SECRETARY TO THE LOCAL GOVERNMENT	3,500,000	10,100,000	13,600,000	12,000,000	25,600,000
<b>011200000000</b>	<b>LOCAL GOVT COUNCIL</b>	<b>92,432,000</b>	<b>48,100,000</b>	<b>140,532,000</b>	<b>17,000,000</b>	<b>157,532,000</b>
011202100100	OFFICE OF THE HOUSE LEADER	92,432,000	48,100,000	140,532,000	17,000,000	157,532,000
<b>012500000000</b>	<b>DIRECTOR OF PERSONNEL MANAGEMENT</b>	<b>1,329,057,690</b>	<b>261,500,000</b>	<b>1,590,557,690</b>	<b>779,744,310</b>	<b>2,370,302,000</b>
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT	1,329,057,690	261,500,000	1,590,557,690	779,744,310	2,370,302,000
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>436,114,850</b>	<b>1,888,820,840</b>	<b>2,324,935,690</b>	<b>1,200,000,000</b>	<b>3,524,935,690</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES PLANNING SECTOR</b>	<b>102,832,440</b>	<b>366,200,000</b>	<b>469,032,440</b>	<b>1,141,000,000</b>	<b>1,610,032,440</b>
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	102,832,440	366,200,000	469,032,440	1,141,000,000	1,610,032,440
<b>022000000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>182,994,010</b>	<b>1,346,420,840</b>	<b>1,529,414,850</b>	<b>43,000,000</b>	<b>1,572,414,850</b>
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	157,751,210	1,311,920,840	1,469,672,050	25,000,000	1,494,672,050

022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE	25,242,800	34,500,000	59,742,800	18,000,000	77,742,800
<b>023400000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>150,288,400</b>	<b>176,200,000</b>	<b>326,488,400</b>	<b>16,000,000</b>	<b>342,488,400</b>
023400100100	DEPARTMENT OF WORKS & HOUSING	150,288,400	176,200,000	326,488,400	16,000,000	342,488,400
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,289,705,500</b>	<b>437,650,000</b>	<b>1,727,355,500</b>	<b>1,287,563,200</b>	<b>3,014,918,700</b>
<b>051700000000</b>	<b>DEPARTMENT OF EDUCATION</b>	<b>929,480,000</b>	<b>252,150,000</b>	<b>1,181,630,000</b>	<b>598,125,500</b>	<b>1,779,755,500</b>
051700100100	DEPARTMENT OF EDUCATION	929,480,000	252,150,000	1,181,630,000	598,125,500	1,779,755,500
<b>052100000000</b>	<b>DEPARTMENT OF HEALTH CARE</b>	<b>360,225,500</b>	<b>185,500,000</b>	<b>545,725,500</b>	<b>689,437,700</b>	<b>1,235,163,200</b>
052100100100	DEPARTMENT OF HEALTH CARE	360,225,500	185,500,000	545,725,500	689,437,700	1,235,163,200

122321 - YAGBA WEST Local Government, Kogi State - 2026 Budget: Total Revenue by Economic Classification				
Code	Economic	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
1	<b>REVENUE</b>	<b>5,723,703,350.00</b>		<b>9,329,020,830.00</b>
11	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,720,357,200.00</b>		<b>9,268,911,580.00</b>
1101	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,720,357,200.00</b>		<b>9,268,911,580.00</b>
110101	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>2,667,266,810.00</b>		<b>5,549,202,580.00</b>
11010101	STATUTORY ALLOCATION	2,667,266,810.00		5,549,202,580.00
110102	<b>VALUE ADDED TAX ALLOCATION</b>	<b>2,767,058,620.00</b>		<b>3,433,677,230.00</b>
11010201	SHARE OF VAT	2,767,058,620.00		3,433,677,230.00
110103	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>286,031,770.00</b>		<b>286,031,770.00</b>
11010399	OTHER FAAC DISTRIBUTIONS	286,031,770.00		286,031,770.00
12	<b>INDEPENDENT REVENUE</b>	<b>3,346,150.00</b>		<b>60,109,250.00</b>
1201	<b>DIRECT TAX REVENUE</b>	<b>200,000.00</b>		<b>200,000.00</b>
120101	<b>PERSONAL TAXES</b>	<b>200,000.00</b>		<b>200,000.00</b>
12010101	COMMUNITY DEVELOPMENT/POLL TAX	200,000.00		200,000.00
1202	<b>NON-TAX REVENUE</b>	<b>3,146,150.00</b>		<b>59,909,250.00</b>
120201	<b>LICENCES - GENERAL</b>	<b>3,146,150.00</b>		<b>19,248,000.00</b>
12020102	GOLDSMITHS & GOLD DEALER LICENSES	300,000.00		300,000.00
12020104	HACKNEY PERMIT	-		6,038,000.00
12020105	RADIO/TELEVISION STATION LICENSES	170,000.00		170,000.00
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	150,000.00		150,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000.00		200,000.00
12020111	BAKE HOUSE LICENSE	150,000.00		150,000.00
12020113	BRICKMAKING, etc LICENSE	500,000.00		500,000.00
12020114	CART LICENSES	100,000.00		100,000.00
12020115	DANE GUN LICENSES	100,000.00		600,000.00

12020116	CATTLE DEALER LICENSES	100,000.00	-	800,000.00
12020119	FISHING PERMITS	100,000.00	-	500,000.00
12020120	HAWKER'S PERMITS	126,150.00	-	700,000.00
12020121	HUNTING PERMITS	200,000.00	-	300,000.00
12020122	PRODUCE BUYING LICENSES	100,000.00	-	200,000.00
12020123	ANIMAL HEALTH CERTIFICATE LICENSES	150,000.00	-	100,000.00
12020124	ABBATTOIR/SLAUGHTER LICENSES	100,000.00	-	200,000.00
12020125	RENEWAL OF FISHER LICENSES	200,000.00	-	200,000.00
12020126	HIRING SERVICES	100,000.00	-	100,000.00
12020127	BOREHOLE DRILLING LICENSES	300,000.00	-	-
12020135	VULCANIZER LINCENSE FEES	-	-	800,000.00
12020138	MOTORVEHICLE PERMIT	-	-	700,000.00
12020139	BUS/COMMERCIAL RADIO PERMIT	-	-	100,000.00
12020141	NATIVE LIQUOR LICENSES	-	-	200,000.00
12020142	BULK CIGARRATE LICENSES	-	-	100,000.00
12020143	LIQUOR DISTRIBUTION LICENSES	-	-	200,000.00
12020144	EATING / (BUKATERIAL) HOUSE LICENSE	-	-	300,000.00
12020145	KIOSK LICENSES	-	-	100,000.00
12020146	BUTCHER LICENSES	-	-	100,000.00
12020149	TENT AT SEA BEACH PERMIT	-	-	200,000.00
12020150	MOBILE SALES LICENSES	-	-	150,000.00
12020151	CINEMATOGRAPHY / FOOTBAL WATCH LICENSE(CONSTRUCTION OF F.BALL PICTH MINI STADIUM)	-	-	10,000.00
12020152	BEGGERS MINISTERIAL PERMIT	-	-	50,000.00
12020153	OPEN AIR PREACHING PERMIT	-	-	100,000.00
12020154	PETTY TRADING LICENSE	-	-	100,000.00
12020155	SAND,GRAND, ION ROD SELLER LICENSES	-	-	50,000.00
12020156	PIT SEWING LICENSE	-	-	110,000.00
12020157	FORESTRY AND FUEL EXPLORATION	-	-	110,000.00
12020158	FALLING OF TREE / TIMBER LORRY LICENSE	-	-	100,000.00

12020159	SAWMILL LICENSES	-	-	100,000.00
12020160	RICE/CASSAVA GRINDING MILL LICENSES	-	-	300,000.00
12020161	INGREDIENTS GRINDING MILL LICENSES	-	-	200,000.00
12020163	BROWN SUGAR MACHINE LICENSES	-	-	200,000.00
12020164	PRINTING, SPRAYING & SIGN WRITING LICENSES	-	-	80,000.00
12020165	PHOTO STUDIO LICENSE	-	-	50,000.00
12020166	WELDING MACHINE LICENSE	-	-	50,000.00
12020167	ELECTRIC RADIO TV WORKSHOP LICENSES	-	-	50,000.00
12020168	BLACKSMITH W/SHOP LICENSES	-	-	80,000.00
12020169	WOOD MAKING / CARPENTRY LICENSES	-	-	10,000.00
12020170	BATTERY CHARGER LICENSES	-	-	180,000.00
12020171	PRINTING PRESS LICENSES	-	-	100,000.00
12020172	VULCANIZER LICENSES	-	-	100,000.00
12020173	VEHICLE SPARE PARTS SELLER LICENSES	-	-	50,000.00
12020174	CLOCK/WATCH REPAIRER LICENSES	-	-	100,000.00
12020175	CLOTH DRYER LICENSES	-	-	300,000.00
12020176	LAUNDARY/DRY CLEANER LICENSES	-	-	100,000.00
12020177	MOTOR MECHANIC / CAR WASH LICENSES	-	-	200,000.00
12020178	BUILDING MATERIALS LICENSES	-	-	100,000.00
12020179	SURFACE TANK KEROSENE LICENSE	-	-	100,000.00
12020180	PHOTO / TYPING INSTITUTE LICENSES	-	-	200,000.00
12020181	SEWING MACHINE INSTITUTE	-	-	300,000.00
12020182	HAIR DRESSING / BARBING SALOON LICENSES	-	-	100,000.00
12020183	LOCAL HAIR BARBING / PLATING LICENSES	-	-	200,000.00
12020184	ENGINE OIL SELLER LICENSES	-	-	140,000.00
12020185	TENERMENT	-	-	50,000.00
12020186	PENALTY OF TENERMENT	-	-	80,000.00
12020187	ARREAR OF TENAMENT	-	-	70,000.00
12020188	GRAND RENT	-	-	50,000.00

12020189	FED. GOVT IN LIEU OF TENAMENT	-	-	80,000.00
12020190	STATE GOVT IN LIEU OF TENAMENT	-	-	100,000.00
12020191	MOTOR/MACHINE AND CAR WASH DEPOT LICENSE FEES	-	-	100,000.00
12020192	BUILDING MATERIAL LICENSE FEES	-	-	140,000.00
12020193	SURFACE TANK KEROSINE LICENSE FEES	-	-	100,000.00
12020194	PHOTOSTATING/ TYPING INST. LICENSE FEES	-	-	50,000.00
12020195	SEWING INST. FEES	-	-	50,000.00
12020196	HAIR DRESSING AND BARBING SALON FEES	-	-	50,000.00
12020197	LOCAL HAIR SALON LICENSE FEES	-	-	50,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	<b>27,411,250.00</b>
12020417	CONTRACTOR REGISTRATION FEES	-	-	300,000.00
12020418	MARRIAGE/ DIVORCE FEES	-	-	65,000.00
12020427	TENDER FEES	-	-	300,000.00
12020434	NAMING OF STREET REGISTRATION FEE	-	-	100,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-	-	100,000.00
12020444	BURIAL FEES	-	-	150,000.00
12020445	CHANGE OF OWNERSHIP FEES	-	-	250,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	-	-	380,000.00
12020448	DEVELOPMENT LEVIES	-	-	23,116,250.00
12020449	BUSINESS/TRADE OPERATING FEES	-	-	2,150,000.00
12020451	TIMBER & FOREST FEES	-	-	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	-	-	<b>1,650,000.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	-	650,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	-	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	-	-	<b>6,600,000.00</b>

12020701	EARNINGS FROM CONSULTANCY SERVICES	-	-	200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	3,500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	-	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	1,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	-	200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	-	1,200,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	-	-	<b>4,000,000.00</b>
12020803	RENT ON GOVT BUILDINGS	-	-	1,500,000.00
12020804	RENT ON CONFERENCE CENTRES	-	-	2,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	-	-	<b>1,000,000.00</b>
12020901	RENT ON GOVT. LAND	-	-	1,000,000.00

122321 - YAGBA WEST 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>5,723,703,350.00</u></b>	<b>-</b>	<b><u>9,329,020,830.00</u></b>
<b>21</b>	<b><u>PERSONNEL COST</u></b>	<b><u>2,638,396,340.00</u></b>	<b>-</b>	<b><u>3,257,642,480.00</u></b>
<b>2101</b>	<b><u>SALARY</u></b>	<b><u>1,159,550,180.00</u></b>	<b>-</b>	<b><u>2,512,053,340.00</u></b>
<b>210101</b>	<b><u>SALARIES AND WAGES</u></b>	<b><u>1,159,550,180.00</u></b>	<b>-</b>	<b><u>2,512,053,340.00</u></b>
21010101	SALARY	712,038,560.00	-	1,762,053,340.00
21010102	OVER TIME PAYMENTS	447,511,620.00	-	750,000,000.00
<b>2102</b>	<b><u>ALLOWANCES AND SOCIAL CONTRIBUTION</u></b>	<b><u>1,478,846,160.00</u></b>	<b>-</b>	<b><u>745,589,140.00</u></b>
<b>210201</b>	<b><u>ALLOWANCES</u></b>	<b><u>628,346,160.00</u></b>	<b>-</b>	<b><u>638,589,140.00</u></b>
21020101	NON REGULAR ALLOWANCES	628,346,160.00	-	638,589,140.00
<b>210202</b>	<b><u>SOCIAL CONTRIBUTIONS</u></b>	<b><u>850,500,000.00</u></b>	<b>-</b>	<b><u>107,000,000.00</u></b>
21020202	CONTRIBUTORY PENSION	850,500,000.00	-	107,000,000.00
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>947,632,206.00</u></b>	<b>-</b>	<b><u>2,755,070,840.00</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>746,600,000.00</u></b>	<b>-</b>	<b><u>1,520,350,000.00</u></b>
<b>220201</b>	<b><u>TRAVEL&amp; TRANSPORT - GENERAL</u></b>	<b><u>16,600,000.00</u></b>	<b>-</b>	<b><u>42,700,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,400,000.00	-	28,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,200,000.00	-	14,700,000.00
22020105	TRADITIONAL COUNCIL EXPENSES	2,000,000.00	-	-
<b>220202</b>	<b><u>UTILITIES - GENERAL</u></b>	<b><u>2,000,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,000,000.00	-	1,000,000.00
<b>220203</b>	<b><u>MATERIALS &amp; SUPPLIES - GENERAL</u></b>	<b><u>144,800,000.00</u></b>	<b>-</b>	<b><u>195,850,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000.00	-	24,700,000.00
22020303	NEWSPAPERS	100,000.00	-	113,850,000.00
22020304	MAGAZINES & PERIODICALS	-	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,200,000.00	-	43,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000.00	-	2,000,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	110,000,000.00	-	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000.00	-	11,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>212,300,000.00</b>	-	<b>482,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,100,000.00	-	448,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000.00	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000.00	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	-	8,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	-	17,800,000.00
22020413	MINOR ROAD MAINTENANCE	171,000,000.00	-	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>98,000,000.00</b>	-	<b>217,500,000.00</b>
22020501	LOCAL TRAINING	98,000,000.00	-	217,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>126,700,000.00</b>	-	<b>106,100,000.00</b>
22020601	SECURITY SERVICES	5,500,000.00	-	40,000,000.00
22020603	RESIDENTIAL RENT	9,000,000.00	-	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	58,000,000.00	-	54,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	41,000,000.00	-	5,100,000.00
22020607	MONITORING AND EVALUATION SYSTEM	13,000,000.00	-	1,000,000.00
22020608	GOVERNMENT INTERVENTION /ASSISTANCE TO ALL FARMERS	200,000.00	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>46,500,000.00</b>	-	<b>45,000,000.00</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	46,000,000.00	-	35,000,000.00
22020703	LEGAL SERVICES	500,000.00	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,600,000.00</b>	-	<b>84,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,300,000.00	-	79,300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	-	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000,000.00</b>	-	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000,000.00	-	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,100,000.00</b>	-	<b>343,500,000.00</b>

22021001	REFRESHMENT & MEALS	3,600,000.00	-	158,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,700,000.00	-	19,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	-	6,400,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,100,000.00	-	1,500,000.00
22021005	FINANCIAL ASSISTANCE TO NEEDIES	-	-	1,500,000.00
22021007	WELFARE PACKAGES	53,400,000.00	-	21,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	-	121,500,000.00
22021009	SPORTING ACTIVITIES	8,000,000.00	-	10,000,000.00
22021015	COUNTERPART FUNDING FOR SOME PROJECTS	8,100,000.00	-	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>201,032,206.00</b>	-	<b>1,234,720,840.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>201,032,206.00</b>	-	<b>1,234,720,840.00</b>
22040101	GRANT TO OTHER GOVERNMENTS - CURRENT	12,500,000.00	-	46,000,000.00
22040102	GRANT TO OTHER GOVERNMENTS - CAPITAL	25,500,000.00	-	200,000.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	15,707,020.00	-	65,020,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	10,000,000.00	-	60,000,840.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	8,000,000.00	-	35,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	128,325,186.00	-	1,025,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	-	3,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,137,674,804.00</b>	-	<b>3,316,307,510.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,193,559,894.00</b>	-	<b>1,495,833,470.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,193,559,894.00</b>	-	<b>1,495,833,470.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000.00	-	5,000,000.00
23010104	PURCHASE MOTOR CYCLES	10,600,000.00	-	132,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	335,000,000.00	-	188,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	447,959,894.00	-	831,000,000.00

23010113	PURCHASE OF COMPUTERS	2,000,000.00	-	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	11,000,000.00	-	18,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000.00	-	300,333,470.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000.00	-	5,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00	-	1,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000.00	-	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	260,000,000.00	-	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>576,904,030.00</b>	<b>-</b>	<b>1,456,874,040.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>576,904,030.00</b>	<b>-</b>	<b>1,456,874,040.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	-	611,244,310.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,000,000.00	-	2,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	105,000,000.00	-	204,100,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	190,000,000.00	-	37,104,230.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	101,799,800.00	-	392,125,500.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	32,104,230.00	-	80,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	120,000,000.00	-	100,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	120,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,000,000.00	-	200,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	5,000,000.00	-	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	12,000,000.00	-	5,000,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>357,210,880.00</b>	-	<b>353,600,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>357,210,880.00</b>	-	<b>353,600,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	226,110,880.00	-	300,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000.00	-	500,000.00
23030107	REHABILITATION / REPAIRS -SLAUGHTER SLAP/ABATAIOR	10,000,000.00	-	10,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8,100,000.00	-	12,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	108,000,000.00	-	13,100,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,000,000.00	-	1,000,000.00
23030128	REHABILITATION/REPAIRS/ EQUIPMENT OF VOCATION CENTER	3,000,000.00	-	7,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	-	10,000,000.00

011100100100	CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>203,685,120</i></b>	<b><i>0</i></b>	<b><i>208,532,440</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>108,485,120</i></b>	<b><i>0</i></b>	<b><i>102,832,440</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>108,485,120</i></b>	<b><i>0</i></b>	<b><i>102,832,440</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>108,485,120</i></b>	<b><i>0</i></b>	<b><i>102,832,440</i></b>
21010101	SALARY	108,485,120	0	102,832,440
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>64,200,000</i></b>	<b><i>0</i></b>	<b><i>90,700,000</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>64,200,000</i></b>	<b><i>0</i></b>	<b><i>90,700,000</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>2,000,000</i></b>	<b><i>0</i></b>	<b><i>4,000,000</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	0	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	0	2,000,000
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>3,000,000</i></b>	<b><i>0</i></b>	<b><i>9,000,000</i></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	0	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	0	4,000,000
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>5,000,000</i></b>	<b><i>0</i></b>	<b><i>16,000,000</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	0	15,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000	0	1,000,000
<b>220206</b>	<b><i>OTHER SERVICES - GENERAL</i></b>	<b><i>51,000,000</i></b>	<b><i>0</i></b>	<b><i>56,000,000</i></b>
22020601	SECURITY SERVICES	5,000,000	0	10,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	46,000,000	0	46,000,000
<b>220208</b>	<b><i>FUEL &amp; LUBRICANTS - GENERAL</i></b>	<b><i>1,500,000</i></b>	<b><i>0</i></b>	<b><i>3,500,000</i></b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000	0	3,500,000
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>1,700,000</i></b>	<b><i>0</i></b>	<b><i>2,200,000</i></b>
22021001	REFRESHMENT & MEALS	500,000	0	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000	0	500,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000	0	200,000
22021004	MEDICAL EXPENSES-LOCAL	500,000	0	500,000

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>31,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,000,000</b>	<b>0</b>	<b>15,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000	0	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	5,000,000
<b>011100100100</b>	<b>CHAIRMAN</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	203,685,120	0	208,532,440
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	203,685,120	0	208,532,440
70111	EXECUTIVE AND LEGISLATIVE ORGANS	203,685,120	0	208,532,440

<b>011100100100</b>	<b>CHAIRMAN</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>Total</b>					<b>31,000,000</b>	<b>0</b>	<b>15,000,000</b>
13100125000100 - Reform of Government and Governance (General)	PURCHASE OF 1NOS MOTOR VEHICLES (TOYOTA HILUX)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232115 - LG Wide	30,000,000	0	10,000,000
13100125000200 - Reform of Government and Governance (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR WORKS DEPARTMENT STAFF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232115 - LG Wide	1,000,000	0	5,000,000

011100100200	VICE-CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>24,800,000</b>	<b>0</b>	<b>33,200,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>2101</b>	<b>SALARY</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
21010101	SALARY	4,000,000	0	4,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,800,000</b>	<b>0</b>	<b>19,200,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,800,000</b>	<b>0</b>	<b>19,200,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	0	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000</b>	<b>0</b>	<b>1,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	0	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000	0	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>200,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,000,000</b>	<b>0</b>	<b>10,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000	0	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	5,000,000

011100100200	VICE-CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	24,800,000	0	33,200,000
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	24,800,000	0	33,200,000
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,800,000	0	33,200,000

011100100200	VICE-CHAIRMAN						
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>8,000,000</b>	<b>0</b>	<b>10,000,000</b>
13100125000300 - Reform of Government and Governance (General)	PURCHASE OF 1 NO OF VEHICLES FOR VICE- CHAIRMAN FOR OFFICIAL USED	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232115 - LG Wide	7,000,000	0	5,000,000
13100125000400 - Reform of Government and Governance (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR WORKS DEPARTMENT STAFF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232115 - LG Wide	1,000,000	0	5,000,000

011101300100	SECRETARY TO THE LOCAL GOVERNMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>21,700,000</b>	<b>0</b>	<b>25,600,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
21010101	SALARY	3,500,000	0	3,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,200,000</b>	<b>0</b>	<b>10,100,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,200,000</b>	<b>0</b>	<b>10,100,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	0	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000</b>	<b>0</b>	<b>1,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	0	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000	0	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000</b>	<b>0</b>	<b>5,100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	0	5,000,000
22020406	OTHER MAINTENANCE SERVICES	100,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>500,000</b>
22020801	MOTOR VEHICLE FUEL COST	200,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>500,000</b>
22021001	REFRESHMENT & MEALS	200,000	0	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,000,000</b>	<b>0</b>	<b>12,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,000,000</b>	<b>0</b>	<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,000,000</b>	<b>0</b>	<b>12,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000	0	7,000,000

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	5,000,000
<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	21,700,000	0	25,600,000
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	13,700,000	0	13,600,000
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,700,000	0	13,600,000
7013	GENERAL SERVICES	8,000,000	0	12,000,000
70133	OTHER GENERAL SERVICES	8,000,000	0	12,000,000

<b>011101300100</b>	<b>SECRETARY TO THE LOCAL GOVERNMENT</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>Total</b>					<b>8,000,000</b>	<b>0</b>	<b>12,000,000</b>
13100125000500 - Reform of Government and Governance (General)	PURCHASE OF 2NOS MOTOR VEHICLES (TOYOTA HILUX) TO SLG	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12232115 - LG Wide	7,000,000	0	7,000,000
13100125000600 - Reform of Government and Governance (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR WORKS DEPARTMENT STAFF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12232115 - LG Wide	1,000,000	0	5,000,000

011202100100	OFFICE OF THE HOUSE LEADER			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>135,932,000</u></b>	<b><u>0</u></b>	<b><u>157,532,000</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>92,432,000</b>	<b>0</b>	<b>92,432,000</b>
<b>2101</b>	<b>SALARY</b>	<b>92,432,000</b>	<b>0</b>	<b>92,432,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>92,432,000</b>	<b>0</b>	<b>92,432,000</b>
21010101	SALARY	92,432,000	0	92,432,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,500,000</b>	<b>0</b>	<b>48,100,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,500,000</b>	<b>0</b>	<b>48,100,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>9,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	0	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	0	4,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	0	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,500,000</b>	<b>0</b>	<b>19,100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000	0	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	0	8,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000	0	600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	1,000,000	0	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>5,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000	0	5,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>6,000,000</b>
22021001	REFRESHMENT & MEALS	1,000,000	0	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000	0	5,000,000
<b>23</b>	<b><u>CAPITAL EXPENDITURE</u></b>	<b><u>23,000,000</u></b>	<b><u>0</u></b>	<b><u>17,000,000</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,000,000</b>	<b>0</b>	<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,000,000</b>	<b>0</b>	<b>12,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000	0	10,000,000

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000	0	5,000,000
<b>011202100100</b>	<b>OFFICE OF THE HOUSE LEADER</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>135,932,000</b>	<b>0</b>	<b>157,532,000</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>135,932,000</b>	<b>0</b>	<b>157,532,000</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	135,932,000	0	157,532,000

<b>011202100100</b>	<b>OFFICE OF THE HOUSE LEADER</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>Total</b>					<b>23,000,000</b>	<b>0</b>	<b>17,000,000</b>
02100125000100 - Societal Re-orientation (General)	PURCHASE OF 5NOS OFFICIAL VEHICLES (TOYOTA HILUX) FOR THE PRINCIPAL OFFICERS OF THE HOUSE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232115 - LG Wide	16,000,000	0	10,000,000
02100125000200 - Societal Re-orientation (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232115 - LG Wide	2,000,000	0	2,000,000
02100125000300 - Societal Re-orientation (General)	RENOVATION OF LEADER RESIDENTIAL QUARTER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232115 - LG Wide	5,000,000	0	5,000,000

012500100100	DIRECTOR OF PERSONNEL MANAGEMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,296,857,640</b>	<b>0</b>	<b>2,370,302,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,099,157,640</b>	<b>0</b>	<b>1,329,057,690</b>
<b>2101</b>	<b>SALARY</b>	<b>248,657,640</b>	<b>0</b>	<b>1,222,057,690</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>248,657,640</b>	<b>0</b>	<b>1,222,057,690</b>
21010101	SALARY	248,657,640	0	1,222,057,690
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>850,500,000</b>	<b>0</b>	<b>107,000,000</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>850,500,000</b>	<b>0</b>	<b>107,000,000</b>
21020202	CONTRIBUTORY PENSION	850,500,000	0	107,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,200,000</b>	<b>0</b>	<b>261,500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,200,000</b>	<b>0</b>	<b>261,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000</b>	<b>0</b>	<b>5,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000	0	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000	0	1,000,000
22020105	TRADITIONAL COUNCIL EXPENSES	2,000,000	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,000,000</b>	<b>0</b>	<b>3,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	0	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000	0	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,500,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000</b>	<b>0</b>	<b>8,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	0	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000	0	1,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000	0	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>200,000,000</b>
22020501	LOCAL TRAINING	1,000,000	0	200,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,500,000</b>	<b>0</b>	<b>31,000,000</b>
22020601	SECURITY SERVICES	500,000	0	30,000,000
22020603	RESIDENTIAL RENT	9,000,000	0	1,000,000

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>10,000,000</b>
22020703	LEGAL SERVICES	500,000	0	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>2,500,000</b>
22021001	REFRESHMENT & MEALS	1,000,000	0	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000	0	500,000
22021007	WELFARE PACKAGES	0	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>166,500,000</b>	<b>0</b>	<b>779,744,310</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>156,500,000</b>	<b>0</b>	<b>154,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>156,500,000</b>	<b>0</b>	<b>154,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000	0	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	0	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	1,000,000	0	2,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000	0	500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>	<b>0</b>	<b>611,244,310</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>611,244,310</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000	0	611,244,310
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000</b>	<b>0</b>	<b>14,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>14,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000	0	6,000,000
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,000,000	0	1,000,000
23030128	REHABILITATION/REPAIRS/ EQUIPMENT OF VOCATION CENTER	3,000,000	0	7,000,000
<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>1,296,857,640</b>	<b>0</b>	<b>2,370,302,000</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,296,857,640</b>	<b>0</b>	<b>2,370,302,000</b>
70131	GENERAL PERSONNEL SERVICES	1,296,857,640	0	2,370,302,000

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>166,500,000</b>	<b>0</b>	<b>779,744,310</b>
13100125000700 - Reform of Government and Governance (General)	PURCHASE OF 5NOS UTILITY VEHICLES DEPARTMENTAL OPERATION	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12232115 - LG Wide	150,000,000	0	150,000,000
13100125000800 - Reform of Government and Governance (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12232115 - LG Wide	5,000,000	0	2,000,000
13100125000900 - Reform of Government and Governance (General)	PROVISION OF 250KVA GENERATING SET FOR THE DEPARTMENT	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	12232115 - LG Wide	1,000,000	0	2,000,000
13100125001000 - Reform of Government and Governance (General)	PURCHASE OF 6 NOS FIRE ENGINES AND EXTINGUISHERS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12232115 - LG Wide	500,000	0	500,000
13100125001100 - Reform of Government and Governance (General)	CONSTRUCTION OF DEPARTMENT OF PERSONNEL BUILDING ANNEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12232115 - LG Wide	5,000,000	0	611,244,310
13100125001200 - Reform of Government and Governance (General)	RENOVATION OF SECRETARIAT BUILDING AT THE HEADQUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12232115 - LG Wide	1,000,000	0	6,000,000
13100125001300 - Reform of Government and Governance (General)	REPAIRING OF STREET LIGHTS AT LG HEADQUARTERS	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70131 - GENERAL PERSONNEL SERVICES	12232115 - LG Wide	1,000,000	0	1,000,000
13100125001400 - Reform of Government and Governance (General)	PAINTNG AND FURNISHING OF THE VOCATIONAL CENTRE AT THE LG	23030128 - REHABILITATION/REPAIRS/ EQUIPMENT OF VOCATION CENTER	70131 - GENERAL PERSONNEL SERVICES	12232115 - LG Wide	3,000,000	0	5,000,000

13100125001400 - Reform of Government and Governance (General)	Purchase/workshop/welfare/ Enlightment	23030128 - REHABILITATION/REPAIRS/ EQUIPMENT OF VOCATION CENTER	70131 - GENERAL PERSONNEL SERVICES	12232115 - LG Wide	0	0	2,000,000
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021500100100		DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES				
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget		
2	<b><u>EXPENDITURES</u></b>	<b><u>885,732,444</u></b>	<b><u>0</u></b>	<b><u>1,610,032,440</u></b>		
21	<b><u>PERSONNEL COST</u></b>	<b><u>108,968,320</u></b>	<b><u>0</u></b>	<b><u>102,832,440</u></b>		
2102	<b><u>ALLOWANCES AND SOCIAL CONTRIBUTION</u></b>	<b><u>108,968,320</u></b>	<b><u>0</u></b>	<b><u>102,832,440</u></b>		
210201	<b><u>ALLOWANCES</u></b>	<b><u>108,968,320</u></b>	<b><u>0</u></b>	<b><u>102,832,440</u></b>		
21020101	NON REGULAR ALLOWANCES	108,968,320	0	102,832,440		
22	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>39,000,000</u></b>	<b><u>0</u></b>	<b><u>366,200,000</u></b>		
2202	<b><u>OVERHEAD COST</u></b>	<b><u>39,000,000</u></b>	<b><u>0</u></b>	<b><u>366,200,000</u></b>		
220201	<b><u>TRAVEL&amp; TRANSPORT - GENERAL</u></b>	<b><u>1,000,000</u></b>	<b><u>0</u></b>	<b><u>2,000,000</u></b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	0	1,000,000		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000	0	1,000,000		
220203	<b><u>MATERIALS &amp; SUPPLIES - GENERAL</u></b>	<b><u>10,500,000</u></b>	<b><u>0</u></b>	<b><u>12,000,000</u></b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	0	1,000,000		
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	0	1,000,000		
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	10,000,000		
220204	<b><u>MAINTENANCE SERVICES - GENERAL</u></b>	<b><u>1,000,000</u></b>	<b><u>0</u></b>	<b><u>221,000,000</u></b>		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	0	220,000,000		
22020406	OTHER MAINTENANCE SERVICES	0	0	1,000,000		
220205	<b><u>TRAINING - GENERAL</u></b>	<b><u>15,000,000</u></b>	<b><u>0</u></b>	<b><u>2,000,000</u></b>		
22020501	LOCAL TRAINING	15,000,000	0	2,000,000		
220206	<b><u>OTHER SERVICES - GENERAL</u></b>	<b><u>11,200,000</u></b>	<b><u>0</u></b>	<b><u>5,100,000</u></b>		
22020605	CLEANING & FUMIGATION SERVICES	11,000,000	0	100,000		
22020608	GOVERNMENT INTERVENTION /ASSISTANCE TO ALL FARMERS	200,000	0	5,000,000		

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000	0	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>124,000,000</b>
22021007	WELFARE PACKAGES	100,000	0	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	120,000,000
22021015	COUNTERPART FUNDING FOR SOME PROJECTS	100,000	0	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>737,764,124</b>	<b>0</b>	<b>1,141,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>692,559,894</b>	<b>0</b>	<b>614,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>692,559,894</b>	<b>0</b>	<b>614,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000	0	5,000,000
23010104	PURCHASE MOTOR CYCLES	600,000	0	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	426,959,894	0	450,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000	0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	0	0	15,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000	0	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	260,000,000	0	4,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>37,104,230</b>	<b>0</b>	<b>405,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>37,104,230</b>	<b>0</b>	<b>405,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	1,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	204,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	32,104,230	0	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	120,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,100,000</b>	<b>0</b>	<b>122,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,100,000</b>	<b>0</b>	<b>122,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	100,000,000

23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8,100,000	0	12,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	10,000,000
<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	147,968,320	0	469,032,440
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	147,968,320	0	469,032,440
70421	AGRICULTURE	147,968,320	0	469,032,440
70421	AGRICULTURE	737,764,124	0	1,141,000,000
70421	AGRICULTURE	737,764,124	0	1,141,000,000
70421	AGRICULTURE	737,764,124	0	1,141,000,000

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>	-	-	-	-	737,764,124	0	1,141,000,000
01100125000100 - Economic Empowerment Through Agriculture (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12232115 - LG Wide	426,959,894	0	450,000,000
01070125000100 - Economic Empowerment Through Agriculture (General)	PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER HARROWS, POWER TILERS, HARVESTERS , PLANTERS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12232115 - LG Wide	260,000,000	0	4,000,000
01030225000100 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF IRRIGATION SYSTEM IN 5 SELECTED COMMUNITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12232115 - LG Wide	32,104,230	0	80,000,000
01070125000200 - Economic Empowerment	RENOVATION OF LG TRACTORS	23030112 - REHABILITATION / REPAIRS -	70421 - AGRICULTURE	12232115 - LG Wide	8,000,000	0	10,000,000

Through Agriculture (General)		AGRICULTURAL FACILITIES					
01100125000200 - Economic Empowerment Through Agriculture (General)	ACQUISITION OF LAND FOR FARMING ACTIVITIES AT VARIOUS COMMUNITIES FOR FARMERS	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	12232115 - LG Wide	2,000,000	0	5,000,000
01100125000300 - Economic Empowerment Through Agriculture (General)	PROCUREMENT OF 10NOs OF LAPTOPS FOR PRINCIPAL STAFF OF THE LGA	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	12232115 - LG Wide	2,000,000	0	5,000,000
01100125000400 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 5NOs OF FIRE EXTINGUISHERS AND OTHER FIRE GADGET FOR AGRIC DEPARTMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	12232115 - LG Wide	1,000,000	0	5,000,000
01100125000500 - Economic Empowerment Through Agriculture (General)	PROVISION OF BOREHOLES (1 PER WARD )	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12232115 - LG Wide	5,000,000	0	3,000,000
01070125000300 - Economic Empowerment Through Agriculture (General)	REPAIRS OF AGRICULTURAL FACILITIES SUCH AS RIDGER HARROWS, POWER TILERS, HARVESTERS, PLANTERS	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12232115 - LG Wide	100,000	0	2,000,000
01100125000600 - Economic Empowerment Through Agriculture (General)	PURCHASE OF MOTOR CYCLE	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	12232115 - LG Wide	100,000	0	10,000,000
01100125000700 - Economic Empowerment Through Agriculture (General)	PURCHASE OF MOTOR VEHICLE	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	12232115 - LG Wide	500,000	0	120,000,000
01100126000100 - Economic Empowerment Through Agriculture (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	12232115 - LG Wide	0	0	10,000,000
01100126000300 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION/REHABILITATION OF BOREHOLE & WATER SUPPLY SCHEME	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12232115 - LG Wide	0	0	200,000,000
01100126000400 - Economic Empowerment	CONSTRUCTION/PROVISION OF ROAD/DRAINAGE EROSION	23020118 - CONSTRUCTION /	70421 - AGRICULTURE	12232115 - LG Wide	0	0	120,000,000

Through Agriculture (General)	CONTROL/ CLEARING OF RIGHT OF A WAY	PROVISION OF INFRASTRUCTURE					
01100126000500 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION /PROVISION OF WATER WAY JOINT (SPECIAL PROJECT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12232115 - LG Wide	0	0	1,000,000
01100126000600 - Economic Empowerment Through Agriculture (General)	PROCURE TRANSFORMER, STREET LIGHT/ STREET NAMING ETC.	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	12232115 - LG Wide	0	0	5,000,000
01100126000700 - Economic Empowerment Through Agriculture (General)	REHABILITATION/REPAIR OF OFFICE BUILDING COMPLETION OF BARRACK EGBE ANNEX, NULGE OFFICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	12232115 - LG Wide	0	0	100,000,000
01100126000900 - Economic Empowerment Through Agriculture (General)	PROVISION OF IRON ARMS TO REPLACE WOODEN CROSS ARMS ELECTRICITY POLES	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70421 - AGRICULTURE	12232115 - LG Wide	0	0	1,000,000
01100126001000 - Economic Empowerment Through Agriculture (General)	REFURBISHMENT OF EARTH MOVING MACHINE	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70421 - AGRICULTURE	12232115 - LG Wide	0	0	10,000,000

022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
1	<b>REVENUE</b>	<b>5,723,703,350</b>	<b>0</b>	<b>9,329,020,830</b>
11	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,720,357,200</b>	<b>0</b>	<b>9,268,911,580</b>
1101	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,720,357,200</b>	<b>0</b>	<b>9,268,911,580</b>
110101	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>2,667,266,810</b>	<b>0</b>	<b>5,549,202,580</b>
11010101	STATUTORY ALLOCATION	2,667,266,810	0	5,549,202,580
110102	<b>VALUE ADDED TAX ALLOCATION</b>	<b>2,767,058,620</b>	<b>0</b>	<b>3,433,677,230</b>
11010201	SHARE OF VAT	2,767,058,620	0	3,433,677,230
110103	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>286,031,770</b>	<b>0</b>	<b>286,031,770</b>
11010399	OTHER FAAC DISTRIBUTIONS	286,031,770	0	286,031,770
12	<b>INDEPENDENT REVENUE</b>	<b>3,346,150</b>	<b>0</b>	<b>60,109,250</b>
1201	<b>DIRECT TAX REVENUE</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
120101	<b>PERSONAL TAXES</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
12010101	COMMUNITY DEVELOPMENT/POLL TAX	200,000	0	200,000
1202	<b>NON-TAX REVENUE</b>	<b>3,146,150</b>	<b>0</b>	<b>59,909,250</b>
120201	<b>LICENCES - GENERAL</b>	<b>3,146,150</b>	<b>0</b>	<b>19,248,000</b>
12020102	GOLDSMITHS & GOLD DEALER LICENSES	300,000	0	300,000
12020104	HACKNEY PERMIT	0	0	6,038,000
12020105	RADIO/TELEVISION STATION LICENSES	170,000	0	170,000
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	150,000	0	150,000
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000	0	200,000
12020111	BAKE HOUSE LICENSE	150,000	0	150,000
12020113	BRICKMAKING, etc LICENSE	500,000	0	500,000
12020114	CART LICENSES	100,000	0	100,000
12020115	DANE GUN LICENSES	100,000	0	600,000
12020116	CATTLE DEALER LICENSES	100,000	0	800,000
12020119	FISHING PERMITS	100,000	0	500,000

12020120	HAWKER'S PERMITS	126,150	0	700,000
12020121	HUNTING PERMITS	200,000	0	300,000
12020122	PRODUCE BUYING LICENSES	100,000	0	200,000
12020123	ANIMAL HEALTH CERTIFICATE LICENSES	150,000	0	100,000
12020124	ABBATTOIR/SLAUGHTER LICENSES	100,000	0	200,000
12020125	RENEWAL OF FISHER LICENSES	200,000	0	200,000
12020126	HIRING SERVICES	100,000	0	100,000
12020127	BOREHOLE DRILLING LICENSES	300,000	0	0
12020135	VULCANIZER LINCENSE FEES	0	0	800,000
12020138	MOTORVEHICLE PERMIT	0	0	700,000
12020139	BUS/COMMERCIAL RADIO PERMIT	0	0	100,000
12020141	NATIVE LIQUOR LICENSES	0	0	200,000
12020142	BULK CIGARRATE LICENSES	0	0	100,000
12020143	LIQUOR DISTRIBUTION LICENSES	0	0	200,000
12020144	EATING / (BUKATERIAL) HOUSE LICENSE	0	0	300,000
12020145	KIOSK LICENSES	0	0	100,000
12020146	BUTCHER LICENSES	0	0	100,000
12020149	TENT AT SEA BEACH PERMIT	0	0	200,000
12020150	MOBILE SALES LICENSES	0	0	150,000
12020151	CINEMATOGRAPHY / FOOTBAL WATCH LICENSE(CONSTRUCTION OF F.BALL PICTH MINI STADIUM)	0	0	10,000
12020152	BEGGERS MINISTERIAL PERMIT	0	0	50,000
12020153	OPEN AIR PREACHING PERMIT	0	0	100,000
12020154	PETTY TRADING LICENSE	0	0	100,000
12020155	SAND,GRAND, ION ROD SELLER LICENSES	0	0	50,000
12020156	PIT SEWING LICENSE	0	0	110,000
12020157	FORESTRY AND FUEL EXPLORATION	0	0	110,000
12020158	FALLING OF TREE / TIMBER LORRY LICENSE	0	0	100,000
12020159	SAWMILL LICENSES	0	0	100,000
12020160	RICE/CASSAVA GRINDING MILL LICENSES	0	0	300,000

12020161	INGREDIENTS GRINDING MILL LICENSES	0	0	200,000
12020163	BROWN SUGAR MACHINE LICENSES	0	0	200,000
12020164	PRINTING, SPRAYING & SIGN WRITING LICENSES	0	0	80,000
12020165	PHOTO STUDIO LICENSE	0	0	50,000
12020166	WELDING MACHINE LICENSE	0	0	50,000
12020167	ELECTRIC RADIO TV WORKSHOP LICENSES	0	0	50,000
12020168	BLACKSMITH W/SHOP LICENSES	0	0	80,000
12020169	WOOD MAKING / CARPENTRY LICENSES	0	0	10,000
12020170	BATTERY CHARGER LICENSES	0	0	180,000
12020171	PRINTING PRESS LICENSES	0	0	100,000
12020172	VULCANIZER LICENSES	0	0	100,000
12020173	VEHICLE SPARE PARTS SELLER LICENSES	0	0	50,000
12020174	CLOCK/WATCH REPAIRER LICENSES	0	0	100,000
12020175	CLOTH DRYER LICENSES	0	0	300,000
12020176	LAUNDARY/DRY CLEANER LICENSES	0	0	100,000
12020177	MOTOR MECHANIC / CAR WASH LICENSES	0	0	200,000
12020178	BUILDING MATERIALS LICENSES	0	0	100,000
12020179	SURFACE TANK KEROSENE LICENSE	0	0	100,000
12020180	PHOTO / TYPING INSTITUTE LICENSES	0	0	200,000
12020181	SEWING MACHINE INSTITUTE	0	0	300,000
12020182	HAIR DRESSING / BARBING SALOON LICENSES	0	0	100,000
12020183	LOCAL HAIR BARBING / PLATING LICENSES	0	0	200,000
12020184	ENGINE OIL SELLER LICENSES	0	0	140,000
12020185	TENERMENT	0	0	50,000
12020186	PENALTY OF TENERMENT	0	0	80,000
12020187	ARREAR OF TENAMENT	0	0	70,000
12020188	GRAND RENT	0	0	50,000
12020189	FED. GOVT IN LIEU OF TENAMENT	0	0	80,000
12020190	STATE GOVT IN LIEU OF TENAMENT	0	0	100,000
12020191	MOTOR/MACHINE AND CAR WASH DEPOT LICENSE FEES	0	0	100,000

12020192	BUILDING MATERIAL LICENSE FEES	0	0	140,000
12020193	SURFACE TANK KEROSINE LICENSE FEES	0	0	100,000
12020194	PHOTOSTATING/ TYPING INST. LICENSE FEES	0	0	50,000
12020195	SEWING INST. FEES	0	0	50,000
12020196	HAIR DRESSING AND BARBING SALON FEES	0	0	50,000
12020197	LOCAL HAIR SALON LICENSE FEES	0	0	50,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>27,411,250</b>
12020417	CONTRACTOR REGISTRATION FEES	0	0	300,000
12020418	MARRIAGE/ DIVORCE FEES	0	0	65,000
12020427	TENDER FEES	0	0	300,000
12020434	NAMING OF STREET REGISTRATION FEE	0	0	100,000
12020443	BIRTH & DEATH REGISTRATION FEES	0	0	100,000
12020444	BURIAL FEES	0	0	150,000
12020445	CHANGE OF OWNERSHIP FEES	0	0	250,000
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0	0	380,000
12020448	DEVELOPMENT LEVIES	0	0	23,116,250
12020449	BUSINESS/TRADE OPERATING FEES	0	0	2,150,000
12020451	TIMBER & FOREST FEES	0	0	500,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0	0	650,000
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0	0	500,000
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0	0	500,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0	0	200,000
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0	0	3,500,000
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0	0	500,000
12020707	EARNINGS FROM MEDICAL SERVICES	0	0	1,000,000
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0	0	200,000
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0	1,200,000

<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
12020803	RENT ON GOVT BUILDINGS	0	0	1,500,000
12020804	RENT ON CONFERENCE CENTRES	0	0	2,500,000
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
12020901	RENT ON GOVT. LAND	0	0	1,000,000
<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>EXPENDITURES</b>	<b>384,232,206</b>	<b>0</b>	<b>1,494,672,050</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,000,000</b>	<b>0</b>	<b>157,751,210</b>
<b>2101</b>	<b>SALARY</b>	<b>107,000,000</b>	<b>0</b>	<b>157,751,210</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,000,000</b>	<b>0</b>	<b>157,751,210</b>
21010101	SALARY	107,000,000	0	157,751,210
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>254,232,206</b>	<b>0</b>	<b>1,311,920,840</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>66,700,000</b>	<b>0</b>	<b>126,700,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000</b>	<b>0</b>	<b>11,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	0	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,800,000</b>	<b>0</b>	<b>15,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	0	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000	0	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,800,000</b>	<b>0</b>	<b>7,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000	0	7,000,000
22020406	OTHER MAINTENANCE SERVICES	200,000	0	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>46,000,000</b>	<b>0</b>	<b>35,000,000</b>
22020701	CONSULTANCY SERVICE / FINANCIAL CONSULTING	46,000,000	0	35,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>50,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000	0	50,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000,000</b>	<b>0</b>	<b>1,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000,000	0	1,500,000

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000</b>	<b>0</b>	<b>6,700,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000	0	6,000,000
22021007	WELFARE PACKAGES	200,000	0	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	0	500,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>187,532,206</b>	<b>0</b>	<b>1,185,220,840</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>187,532,206</b>	<b>0</b>	<b>1,185,220,840</b>
22040102	GRANT TO OTHER GOVERNMENTS - CAPITAL	25,500,000	0	200,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	15,707,020	0	65,020,000
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	10,000,000	0	60,000,840
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	8,000,000	0	35,000,000
22040106	GRANT TO GOVERMENT OWNED COMPANIES - CAPITAL	128,325,186	0	1,025,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>23,000,000</b>	<b>0</b>	<b>25,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,000,000</b>	<b>0</b>	<b>10,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000	0	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000	0	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	5,000,000	0	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	0	10,000,000
<b>022000100100</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	384,232,206	0	1,494,672,050
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	384,232,206	0	1,494,672,050

70112	FINANCIAL AND FISCAL AFFAIRS	384,232,206	0	1,494,672,050
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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>23,000,000</u></b>	<b><u>0</u></b>	<b><u>25,000,000</u></b>
13100125001500 - Reform of Government and Governance (General)	PURCHASE OF 5NOS OFFICIAL VEHICLES (TOYOTA HILUX) FOR THE PRINCIPAL OFFICERS OF THE DEPARTMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12232115 - LG Wide	5,000,000	0	5,000,000
13100125001600 - Reform of Government and Governance (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12232115 - LG Wide	3,000,000	0	5,000,000
13100125001700 - Reform of Government and Governance (General)	PURCHASE AND INSTALLATION QUICKNOTE SOFTWARE FOR THE DEPARTMENTAL ACTIVITIES	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12232115 - LG Wide	10,000,000	0	10,000,000
13100125001800 - Reform of Government and Governance (General)	CONSTRUCTION OF ADDITIONAL PARKING SHADE FOR FINANCE DEPARTMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	12232115 - LG Wide	5,000,000	0	5,000,000

022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>43,738,750</b>	<b>0</b>	<b>77,742,800</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,238,750</b>	<b>0</b>	<b>25,242,800</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,238,750</b>	<b>0</b>	<b>25,242,800</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,238,750</b>	<b>0</b>	<b>25,242,800</b>
21020101	NON REGULAR ALLOWANCES	29,238,750	0	25,242,800
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,500,000</b>	<b>0</b>	<b>39,500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,500,000</b>	<b>0</b>	<b>39,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	0	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000</b>	<b>0</b>	<b>12,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	0	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	0	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000</b>	<b>0</b>	<b>5,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000	0	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	0	1,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	1,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
22020608	GOVERNMENT INTERVENTION /ASSISTANCE TO ALL FARMERS	0	0	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	0	1,500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

22021001	REFRESHMENT & MEALS	0	0	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,000,000</b>	<b>0</b>	<b>13,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>10,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	0	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000	0	3,000,000
<b>022000300100</b>	<b>PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>43,738,750</b>	<b>0</b>	<b>77,742,800</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>43,738,750</b>	<b>0</b>	<b>77,742,800</b>
70112	FINANCIAL AND FISCAL AFFAIRS	43,738,750	0	77,742,800

022000300100 PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE							
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>5,000,000</b>	<b>0</b>	<b>13,000,000</b>
13100125001900 - Reform of Government and Governance (General)	PROCUREMENT OF 5NOs OF HP COMPUTER PRINTERS FOR THE DEPARTMENTAL USED	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12232115 - LG Wide	1,000,000	0	5,000,000
13100125002000 - Reform of Government and Governance (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12232115 - LG Wide	2,000,000	0	5,000,000
13100125002100 - Reform of Government and Governance (General)	COMPUTARISATION AND INSTALLATION OF G PLUS SOFTWARE SYSTEM FOR THE DEPARTMENTAL ACTIVITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	12232115 - LG Wide	1,000,000	0	2,000,000

13100125002100 - Reform of Government and Governance (General)	COMPUTARISATION AND INSTALLATION OF G PLUS SOFTWARE SYSTEM FOR THE DEPARTMENTAL ACTIVITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	12232115 - LG Wide	1,000,000	0	1,000,000
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023400100100	DEPARTMENT OF WORKS & HOUSING			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>830,745,860</b>	<b>0</b>	<b>342,488,400</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175,245,860</b>	<b>0</b>	<b>150,288,400</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>175,245,860</b>	<b>0</b>	<b>150,288,400</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>175,245,860</b>	<b>0</b>	<b>150,288,400</b>
21020101	NON REGULAR ALLOWANCES	175,245,860	0	150,288,400
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>178,500,000</b>	<b>0</b>	<b>176,200,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>178,500,000</b>	<b>0</b>	<b>176,200,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>2,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	0	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	0	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020201	ELECTRICITY CHARGES	2,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	0	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>174,500,000</b>	<b>0</b>	<b>172,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	0	171,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000	0	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	0	0
22020406	OTHER MAINTENANCE SERVICES	500,000	0	100,000
22020413	MINOR ROAD MAINTENANCE	171,000,000	0	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>200,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	0	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22021001	REFRESHMENT & MEALS	100,000	0	0
22021007	WELFARE PACKAGES	100,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>477,000,000</b>	<b>0</b>	<b>16,000,000</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>	<b>0</b>	<b>4,000,000</b>
23010104	PURCHASE MOTOR CYCLES	10,000,000	0	2,000,000
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000	0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	0	1,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>226,000,000</b>	<b>0</b>	<b>1,400,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>226,000,000</b>	<b>0</b>	<b>1,400,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,000,000	0	1,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000	0	100,000
23020114	CONSTRUCTION / PROVISION OF ROADS	120,000,000	0	100,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,000,000	0	200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>111,000,000</b>	<b>0</b>	<b>10,600,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>111,000,000</b>	<b>0</b>	<b>10,600,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000	0	500,000
23030107	REHABILITATION / REPAIRS -SLAUGHTER SLAP/ABATAIOR	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000	0	100,000
<b>023400100100</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>830,745,860</b>	<b>0</b>	<b>342,488,400</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>830,745,860</b>	<b>0</b>	<b>342,488,400</b>
70611	HOUSING DEVELOPMENT	830,745,860	0	342,488,400

<b>023400100100</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</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>Total</b>					<b>477,000,000</b>	<b>0</b>	<b>16,000,000</b>
17100125000100 - Road (General)	PURCHASE OF 4NOS MOTOR CYCLE FOR SECURITY SURVEILLANCE	23010104 - PURCHASE MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	10,000,000	0	2,000,000

17100125000200 - Road (General)	PURCHASE OF 2NOS OF UTILITY VEHICLE FOR SMOOTH RUNNING OF THE WORKS ACTIVITIES	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	120,000,000	0	1,000,000
17100125000300 - Road (General)	PROVISION OF 250KVA GENERATING SET FOR THE DEPARTMENT	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	10,000,000	0	1,000,000
17100125000400 - Road (General)	DRILLING OF BOREHOLES ACROSS THE WARDS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	100,000,000	0	100,000
17100125000500 - Road (General)	CONSTRUCTION OF 5KM TRUCK C ROAD AT OKOLOKE.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	120,000,000	0	100,000
17100125000600 - Road (General)	REHABILITATION OF BOREHOLE AT HEADQUARTERS	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	1,000,000	0	500,000
17100125000700 - Road (General)	STREET LIGHTING IN THE MAIN (ROAD)ODO-ERE, OKE-ERI, EJIBA AND OKOLOKE	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	5,000,000	0	200,000
17100125000800 - Road (General)	REHABILITATION OF SOME OFFICES IN WORKS DEPARTMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	100,000,000	0	100,000
17100125000900 - Road (General)	ELECTRIFICATION CONNECTION AT AKUMARUN	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	1,000,000	0	1,000,000
17100125001000 - Road (General)	RENOVATION OF ABATTOIR	23030107 - REHABILITATION / REPAIRS - SLAUGHTER SLAP/ABATAIOR	70611 - HOUSING DEVELOPMENT	12232115 - LG Wide	10,000,000	0	10,000,000

051700100100	DEPARTMENT OF EDUCATION	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
Code	Description			
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>1,015,486,100</b>	<b>0</b>	<b>1,773,755,500</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>595,475,420</b>	<b>0</b>	<b>929,480,000</b>
<b>2101</b>	<b>SALARY</b>	<b>595,475,420</b>	<b>0</b>	<b>929,480,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>595,475,420</b>	<b>0</b>	<b>929,480,000</b>
21010101	SALARY	147,963,800	0	179,480,000
21010102	OVERTIME PAYMENTS	447,511,620	0	750,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,600,000</b>	<b>0</b>	<b>252,150,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,100,000</b>	<b>0</b>	<b>202,650,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>3,200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	0	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	0	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,400,000</b>	<b>0</b>	<b>130,250,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000	0	1,200,000
22020303	NEWSPAPERS	100,000	0	113,850,000
22020304	MAGAZINES & PERIODICALS	0	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000	0	15,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,700,000</b>	<b>0</b>	<b>15,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	0	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000	0	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	0	1,000,000
22020406	OTHER MAINTENANCE SERVICES	600,000	0	12,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000</b>	<b>0</b>	<b>12,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,100,000	0	12,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>60,900,000</b>	<b>0</b>	<b>41,700,000</b>
22021001	REFRESHMENT & MEALS	700,000	0	1,000,000

22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000	0	7,500,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000	0	5,200,000
22021004	MEDICAL EXPENSES-LOCAL	500,000	0	500,000
22021005	FINANCIAL ASSISTANCE TO NEEDIES	0	0	1,500,000
22021007	WELFARE PACKAGES	50,000,000	0	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	0	1,000,000
22021009	SPORTING ACTIVITIES	8,000,000	0	10,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>13,500,000</b>	<b>0</b>	<b>49,500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>13,500,000</b>	<b>0</b>	<b>49,500,000</b>
22040101	GRANT TO OTHER GOVERNMENTS - CURRENT	12,500,000	0	46,000,000
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000	0	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>334,410,680</b>	<b>0</b>	<b>592,125,500</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,500,000</b>	<b>0</b>	<b>4,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,500,000</b>	<b>0</b>	<b>4,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000	0	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000	0	1,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000	0	1,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>101,799,800</b>	<b>0</b>	<b>386,125,500</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>101,799,800</b>	<b>0</b>	<b>386,125,500</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	101,799,800	0	386,125,500
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>228,110,880</b>	<b>0</b>	<b>202,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>228,110,880</b>	<b>0</b>	<b>202,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	226,110,880	0	200,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000	0	2,000,000
<b>051700100100</b>	<b>DEPARTMENT OF EDUCATION</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
709	EDUCATION	1,015,486,100	0	1,773,755,500

7098	EDUCATION N.E.C.	1,015,486,100	0	1,773,755,500
70981	EDUCATION N.E.C	1,015,486,100	0	1,773,755,500

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>334,410,680</b>	<b>0</b>	<b>592,125,500</b>
05100125000100 - Enhancing Skills and Knowledge (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	12232115 - LG Wide	2,000,000	0	2,000,000
01070325000100 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF GYB MODEL PRIMARY SCHOOL PER WARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232115 - LG Wide	100,299,800	0	385,125,500
01070325000200 - Economic Empowerment Through Agriculture (General)	RENOVATION OF STAFF AT THE LG HEADQUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - EDUCATION N.E.C	12232115 - LG Wide	226,110,880	0	200,000,000
01070325000300 - Economic Empowerment Through Agriculture (General)	RENOVATION OF STAFF ROOMS AT SELECTED SCHOOLS ACROSS THE WARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12232115 - LG Wide	2,000,000	0	2,000,000
05040225000100 - Enhancing Skills and Knowledge (General)	INFRARED THERMOMETER FOR TEMPERATURE READING AND FIRST AIDS KITS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12232115 - LG Wide	2,000,000	0	1,000,000
05100125000200 - Enhancing Skills and Knowledge (General)	PURCHASE OF SPORTING EQUIPMENT SUCH AS FOOTBALL, JERSEY, BOOT ETC	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12232115 - LG Wide	500,000	0	1,000,000
01070325000400 - Economic Empowerment Through Agriculture (General)	RENOVATION/ REHABILITATION OF SCHOOLS AND PERIMETER FENCING ACROSS THE STATE (ALL LGA)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232115 - LG Wide	1,500,000	0	1,000,000

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>880,793,230</b>	<b>0</b>	<b>1,235,163,200</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>314,893,230</b>	<b>0</b>	<b>360,225,500</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>314,893,230</b>	<b>0</b>	<b>360,225,500</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>314,893,230</b>	<b>0</b>	<b>360,225,500</b>
21020101	NON REGULAR ALLOWANCES	314,893,230	0	360,225,500
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>241,900,000</b>	<b>0</b>	<b>185,500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>241,900,000</b>	<b>0</b>	<b>185,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	0	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>104,300,000</b>	<b>0</b>	<b>3,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	0	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000	0	1,000,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000</b>	<b>0</b>	<b>3,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	0	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	0	1,000,000
22020406	OTHER MAINTENANCE SERVICES	100,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,000,000</b>	<b>0</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	80,000,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,000,000</b>	<b>0</b>	<b>6,000,000</b>
22020605	CLEANING & FUMIGATION SERVICES	30,000,000	0	5,000,000
22020607	MONITORING AND EVALUATION SYSTEM	13,000,000	0	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000</b>	<b>0</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	300,000	0	5,000,000
22020803	PLANT / GENERATOR FUEL COST	300,000	0	5,000,000

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,300,000</b>	<b>0</b>	<b>156,500,000</b>
22021001	REFRESHMENT & MEALS	100,000	0	150,000,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000	0	1,000,000
22021004	MEDICAL EXPENSES-LOCAL	100,000	0	500,000
22021007	WELFARE PACKAGES	3,000,000	0	5,000,000
22021015	COUNTERPART FUNDING FOR SOME PROJECTS	8,000,000	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>324,000,000</b>	<b>0</b>	<b>689,437,700</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>124,000,000</b>	<b>0</b>	<b>650,333,470</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>124,000,000</b>	<b>0</b>	<b>650,333,470</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000	0	350,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000	0	300,333,470
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000</b>	<b>0</b>	<b>39,104,230</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>	<b>0</b>	<b>39,104,230</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	190,000,000	0	37,104,230
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000	0	2,000,000
<b>052100100100</b>	<b>DEPARTMENT OF HEALTH CARE</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>707</b>	<b>HEALTH</b>	<b>880,793,230</b>	<b>0</b>	<b>1,235,163,200</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>556,793,230</b>	<b>0</b>	<b>545,725,500</b>
70741	PUBLIC HEALTH SERVICES	556,793,230	0	545,725,500
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>324,000,000</b>	<b>0</b>	<b>689,437,700</b>
70761	HEALTH N.E.C.	324,000,000	0	689,437,700

<b>052100100100</b>	<b>DEPARTMENT OF HEALTH CARE</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>Total</b>					<b>324,000,000</b>	<b>0</b>	<b>689,437,700</b>
04100125000101 - Improvement to	PURCHASE/ REPLACEMENT OF SOME EQUIPMENT SUCH AS	23010122 - PURCHASE OF	70761 - HEALTH N.E.C.	12232115 - LG Wide	120,000,000	0	300,333,470

Human Health (General)	VITAL SIGNS MONITORS, BLOOD PRESSURE MONITOR, THERMOMETER, PULSE OXIMETER, ETC. AT SOME SELECTED PHC	HEALTH / MEDICAL EQUIPMENT					
04100125000201 - Improvement to Human Health (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	12232115 - LG Wide	4,000,000	0	350,000,000
04050125000101 - Improvement to Human Health (General)	CONSTRUCTION OF PRIMARY HEALTH CARE (1 PER WARD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12232115 - LG Wide	170,000,000	0	32,104,230
04050125000201 - Improvement to Human Health (General)	CONSTRUCTION OF STAFF CLINIC AT LG SECRETARIAT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12232115 - LG Wide	20,000,000	0	5,000,000
04100125000301 - Improvement to Human Health (General)	COMPUTARISATION AND INSTALLATION OF ELECTRONIC MEDICAL RECORD SOFTWARE DEPARTMENTAL ACTIVITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - HEALTH N.E.C.	12232115 - LG Wide	10,000,000	0	2,000,000