



Yagba East Local Government

# YAGBA EAST LOCAL GOVERNMENT APPROVED BUDGET

2026

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## **122320 - YAGBA EAST 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>5,907,507,790</b>	-	<b>9,775,048,730</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,836,019,750	-	9,712,788,590
12 - INDEPENDENT REVENUE	71,488,040	-	62,260,140
<b>Recurrent Expenditure</b>	<b>3,645,901,510</b>	-	<b>5,137,212,094</b>
21 - PERSONNEL COST	2,630,574,840	-	3,463,518,510
22 - OTHER RECURRENT COSTS	1,015,326,670	-	1,673,693,584
<b>Transfer to Capital Account</b>	<b>2,261,606,280</b>	-	<b>4,637,836,636</b>
<b>Capital Receipts</b>	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>2,261,606,280</b>	-	<b>4,637,836,636</b>
<b>Total Revenue (including OB)</b>	<b>5,907,507,790</b>	-	<b>9,775,048,730</b>
<b>Total Expenditure</b>	<b>5,907,507,790</b>	-	<b>9,775,048,730</b>
<b>Closing Balance</b>	-	-	-

**122320 - YAGBA EAST 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>3,463,518,510</i></b>	<b><i>1,673,693,584</i></b>	<b><i>5,137,212,094</i></b>	<b><i>4,637,836,636</i></b>	<b><i>9,775,048,730</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,354,683,370</b>	<b>155,680,000</b>	<b>1,510,363,370</b>	<b>520,000,000</b>	<b>2,030,363,370</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>89,010,000</b>	<b>94,050,000</b>	<b>183,060,000</b>	<b>30,000,000</b>	<b>213,060,000</b>
011100100100	CHAIRMAN	80,000,000	78,000,000	158,000,000	10,000,000	168,000,000
011100100200	VICE-CHAIRMAN	5,000,000	12,550,000	17,550,000	10,000,000	27,550,000
011101300100	SECRETARY TO THE LOCAL GOVERNMENT	4,010,000	3,500,000	7,510,000	10,000,000	17,510,000
<b>011200000000</b>	<b>LOCAL GOVT COUNCIL</b>	<b>35,000,000</b>	<b>21,500,000</b>	<b>56,500,000</b>	<b>40,000,000</b>	<b>96,500,000</b>
011202100100	OFFICE OF THE HOUSE LEADER	35,000,000	21,500,000	56,500,000	40,000,000	96,500,000
<b>012500000000</b>	<b>DIRECTOR OF PERSONNEL MANAGEMENT</b>	<b>1,230,673,370</b>	<b>40,130,000</b>	<b>1,270,803,370</b>	<b>450,000,000</b>	<b>1,720,803,370</b>
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT	1,230,673,370	40,130,000	1,270,803,370	450,000,000	1,720,803,370
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>314,430,740</b>	<b>1,038,613,584</b>	<b>1,353,044,324</b>	<b>1,912,825,046</b>	<b>3,265,869,370</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES PLANNING SECTOR</b>	<b>141,282,160</b>	<b>24,200,000</b>	<b>165,482,160</b>	<b>467,552,000</b>	<b>633,034,160</b>
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	141,282,160	24,200,000	165,482,160	467,552,000	633,034,160
<b>022000000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>153,148,580</b>	<b>949,766,794</b>	<b>1,102,915,374</b>	<b>76,406,930</b>	<b>1,179,322,304</b>
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	150,148,580	940,766,794	1,090,915,374	54,000,000	1,144,915,374
022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE	3,000,000	9,000,000	12,000,000	22,406,930	34,406,930
<b>023400000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>20,000,000</b>	<b>64,646,790</b>	<b>84,646,790</b>	<b>1,368,866,116</b>	<b>1,453,512,906</b>
023400100100	DEPARTMENT OF WORKS & HOUSING	20,000,000	64,646,790	84,646,790	1,368,866,116	1,453,512,906
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,794,404,400</b>	<b>479,400,000</b>	<b>2,273,804,400</b>	<b>2,205,011,590</b>	<b>4,478,815,990</b>
<b>051700000000</b>	<b>DEPARTMENT OF EDUCATION</b>	<b>1,297,607,000</b>	<b>476,800,000</b>	<b>1,774,407,000</b>	<b>782,000,000</b>	<b>2,556,407,000</b>
051700100100	DEPARTMENT OF EDUCATION	181,607,000	474,800,000	656,407,000	782,000,000	1,438,407,000
051702600100	PRIMARY SCHOOL	1,116,000,000	2,000,000	1,118,000,000	-	1,118,000,000
<b>052100000000</b>	<b>DEPARTMENT OF HEALTH CARE</b>	<b>496,797,400</b>	<b>2,600,000</b>	<b>499,397,400</b>	<b>1,423,011,590</b>	<b>1,922,408,990</b>
052100100100	DEPARTMENT OF HEALTH CARE	496,797,400	2,600,000	499,397,400	1,423,011,590	1,922,408,990

**122320 - YAGBA EAST Local Government, Kogi State - 2026 Budget: Total Revenue by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>5,907,507,790</b>	-	<b>9,775,048,730</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,836,019,750</b>	-	<b>9,712,788,590</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,836,019,750</b>	-	<b>9,712,788,590</b>
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>2,725,969,300</b>	-	<b>5,669,511,700</b>
11010101	STATUTORY ALLOCATION	2,725,969,300	-	5,669,511,700
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>2,819,150,060</b>	-	<b>3,500,859,900</b>
11010201	SHARE OF VAT	2,819,150,060	-	3,500,859,900
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>290,900,390</b>	-	<b>542,416,990</b>
11010399	OTHER FAAC DISTRIBUTIONS	290,900,390	-	542,416,990
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>71,488,040</b>	-	<b>62,260,140</b>
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>35,000,000</b>	-	<b>39,100,140</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>35,000,000</b>	-	<b>39,100,140</b>
12010101	COMMUNITY DEVELOPMENT/POLL TAX	35,000,000	-	39,100,140
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>36,488,040</b>	-	<b>23,160,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>14,897,840</b>	-	<b>14,330,000</b>
12020102	GOLDSMITHS & GOLD DEALER LICENSES	5,000,000	-	3,000,000
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000	-	1,000,000
12020131	DISPENSARY MATERNITY FEE	20,000	-	-
12020138	MOTORVEHICLE PERMIT	800,000	-	500,000
12020139	BUS/COMMERCIAL RADIO PERMIT	200,000	-	20,000
12020146	BUTCHER LICENSES	20,000	-	20,000
12020159	SAWMILL LICENSES	500,000	-	-
12020160	RICE/CASSAVA GRINDING MILL LICENSES	200,000	-	-
12020170	BATTERY CHARGER LICENSES	50,000	-	-
12020171	PRINTING PRESS LICENSES	50,000	-	50,000
12020172	VULCANIZER LICENSES	20,000	-	20,000
12020173	VEHICLE SPARE PARTS SELLER LICENSES	50,000	-	-
12020174	CLOCK/WATCH REPAIRER LICENSES	200,000	-	-
12020175	CLOTH DRYER LICENSES	5,000	-	10,000

12020176	LAUNDARY/DRY CLEANER LICENSES	5,000	-	5,000
12020177	MOTOR MECHANIC / CAR WASH LICENSES	10,000	-	5,000
12020178	BUILDING MATERIALS LICENSES	20,000	-	50,000
12020179	SURFACE TANK KEROSENE LICENSE	50,000	-	100,000
12020181	SEWING MACHINE INSTITUTE	20,000	-	4,700,000
12020182	HAIR DRESSING / BARBING SALOON LICENSES	10,000	-	-
12020183	LOCAL HAIR BARBING / PLATING LICENSES	20,000	-	-
12020185	TENERMENT	20,000	-	50,000
12020186	PENALTY OF TENERMENT	7,377,840	-	100,000
12020189	FED. GOVT IN LIEU OF TENAMENT	50,000	-	4,700,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>12,550,200</b>	-	<b>4,700,000</b>
12020417	CONTRACTOR REGISTRATION FEES	1,000,000	-	-
12020418	MARRIAGE/ DIVORCE FEES	250,000	-	100,000
12020436	BILL BOARD ADVERTISEMENT FEES	50,000	-	50,000
12020443	BIRTH & DEATH REGISTRATION FEES	50,000	-	50,000
12020444	BURIAL FEES	1,500,000	-	-
12020448	DEVELOPMENT LEVIES	200	-	1,000,000
12020451	TIMBER & FOREST FEES	7,700,000	-	2,500,000
12020454	PARKING FEES	2,000,000	-	1,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,100,000</b>	-	<b>4,130,000</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000	-	-
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	500,000	-	500,000
12020707	EARNINGS FROM MEDICAL SERVICES	100,000	-	130,000
12020712	EARNING FROM MARKET	1,500,000	-	3,000,000
12020713	EARNING FROM SHOPS AND SHOPPING CENTRES	1,000,000	-	500,000
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>500,000</b>	-	-
12020803	RENT ON GOVT BUILDINGS	500,000	-	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>440,000</b>	-	-
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	10,000	-	-
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	10,000	-	-
12020905	LEASE RENTAL	20,000	-	-
12020906	RENTS ON GOVT. PROPERTIES	400,000	-	-

**122320 - YAGBA EAST Local Government, Kogi State - 2026 Budget: Expenditure by Economic Classification**

<b>Code</b>	<b>Item</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>5,907,507,790</i></b>	<b><i>-</i></b>	<b><i>9,775,048,730</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>2,630,574,840</i></b>	<b><i>-</i></b>	<b><i>3,463,518,510</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>259,041,750</i></b>	<b><i>-</i></b>	<b><i>404,158,580</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>259,041,750</i></b>	<b><i>-</i></b>	<b><i>404,158,580</i></b>
21010101	SALARY	259,041,750	-	404,158,580
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>2,371,533,090</i></b>	<b><i>-</i></b>	<b><i>3,059,359,930</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>1,571,533,090</i></b>	<b><i>-</i></b>	<b><i>1,917,883,060</i></b>
21020101	NON REGULAR ALLOWANCES	1,571,533,090	-	1,917,883,060
<b>210202</b>	<b><i>SOCIAL CONTRIBUTIONS</i></b>	<b><i>800,000,000</i></b>	<b><i>-</i></b>	<b><i>1,141,476,870</i></b>
21020201	NHIS CONTRIBUTION	-	-	90,803,500
21020202	CONTRIBUTORY PENSION	800,000,000	-	1,050,673,370
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>1,015,326,670</i></b>	<b><i>-</i></b>	<b><i>1,673,693,584</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>620,618,100</i></b>	<b><i>-</i></b>	<b><i>862,435,790</i></b>
<b>220201</b>	<b><i>TRAVEL&amp; TRANSPORT - GENERAL</i></b>	<b><i>38,950,000</i></b>	<b><i>-</i></b>	<b><i>24,900,000</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,700,000	-	8,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,150,000	-	16,700,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000	-	-
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>5,550,000</i></b>	<b><i>-</i></b>	<b><i>7,100,000</i></b>
22020201	ELECTRICITY CHARGES	200,000	-	-
22020202	TELEPHONE CHARGES	3,450,000	-	5,550,000
22020205	WATER RATES	900,000	-	1,050,000
22020206	SEWERAGE CHARGES	100,000	-	-
22020207	LEASED COMMUNICATION LINES(S)	100,000	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	800,000	-	500,000
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>119,550,000</i></b>	<b><i>-</i></b>	<b><i>485,050,000</i></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,900,000	-	9,950,000
22020302	BOOKS	350,000	-	100,000
22020303	NEWSPAPERS	2,350,000	-	1,300,000

22020304	MAGAZINES & PERIODICALS	300,000	-	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,050,000	-	6,950,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000	-	2,350,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	22,900,000	-	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	6,000,000	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,000,000	-	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	38,200,000	-	200,000
22020312	SUPPLY OF PALLIATIVE	-	-	460,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>119,559,100</b>	-	<b>56,646,790</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,209,100	-	16,496,790
22020402	MAINTENANCE OF OFFICE FURNITURE	17,000,000	-	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	-	750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,950,000	-	2,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,350,000	-	1,450,000
22020406	OTHER MAINTENANCE SERVICES	6,800,000	-	4,600,000
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,000,000	-	-
22020413	MINOR ROAD MAINTENANCE	28,000,000	-	30,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,200,000</b>	-	-
22020501	LOCAL TRAINING	4,000,000	-	-
22020502	INTERNATIONAL TRAINING	200,000	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>173,100,000</b>	-	<b>38,150,000</b>
22020601	SECURITY SERVICES	5,000,000	-	15,000,000
22020603	RESIDENTIAL RENT	12,500,000	-	3,200,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	106,500,000	-	6,500,000
22020605	CLEANING & FUMIGATION SERVICES	44,100,000	-	8,450,000
22020607	MONITORING AND EVALUATION SYSTEM	5,000,000	-	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>48,509,000</b>	-	<b>106,509,000</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	33,509,000	-	98,509,000
22020703	LEGAL SERVICES	5,000,000	-	8,000,000
22020708	MEDICAL CONSULTING	10,000,000	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,550,000</b>	-	<b>52,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	21,500,000	-	35,200,000

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,100,000	-	6,050,000
22020803	PLANT / GENERATOR FUEL COST	7,750,000	-	11,050,000
22020806	COOKING GAS/FUEL COST	200,000	-	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,000,000</b>	-	<b>6,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,000,000	-	6,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>61,650,000</b>	-	<b>85,780,000</b>
22021001	REFRESHMENT & MEALS	15,300,000	-	11,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,500,000	-	2,300,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000	-	400,000
22021004	MEDICAL EXPENSES-LOCAL	3,200,000	-	1,130,000
22021007	WELFARE PACKAGES	24,250,000	-	20,150,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	-	200,000
22021018	NIGERIA LEGION	-	-	48,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	2,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>394,708,570</b>	-	<b>811,257,794</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>394,708,570</b>	-	<b>811,257,794</b>
22040101	GRANT TO OTHER GOVERNMENTS - CURRENT	-	-	811,257,794
22040102	GRANT TO OTHER GOVERNMENTS - CAPITAL	48,000,000	-	-
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	17,500,000	-	-
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	25,000,000	-	-
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	144,208,570	-	-
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	160,000,000	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,261,606,280</b>	-	<b>4,637,836,636</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,334,926,070</b>	-	<b>1,777,418,520</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,334,926,070</b>	-	<b>1,777,418,520</b>
23010104	PURCHASE MOTOR CYCLES	1,000,000	-	2,000,000
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000	-	353,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	103,000,000	-	32,000,000
23010113	PURCHASE OF COMPUTERS	31,133,110	-	13,083,110
23010119	PURCHASE OF POWER GENERATING SET	206,000,000	-	3,406,930
23010121	PURCHASE OF RESIDENTIAL FURNITURE	3,000,000	-	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	348,928,480

23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	170,000,000	-	150,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	415,000,000	-	450,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000	-	200,000,000
23010132	PURCHASE OF SECURITY EQUIPMENT	265,792,960	-	220,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>275,552,000</b>	-	<b>812,552,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>275,552,000</b>	-	<b>812,552,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	582,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	230,000,000	-	552,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,552,000	-	200,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,000,000	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>644,128,210</b>	-	<b>1,946,866,116</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>644,128,210</b>	-	<b>1,946,866,116</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000	-	83,491,116
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	349,000,000	-	1,068,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000	-	10,000,000
23030113	REHABILITATION / REPAIRS - ROADS	257,375,000	-	765,375,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,753,210	-	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,000,000</b>	-	<b>100,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,000,000</b>	-	<b>100,000,000</b>
23040102	EROSION & FLOOD CONTROL	5,000,000	-	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000</b>	-	<b>1,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000</b>	-	<b>1,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	-	1,000,000

011100100100	CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>149,500,000</u></b>	<b><u>0</u></b>	<b><u>168,000,000</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>40,000,000</u></b>	<b><u>0</u></b>	<b><u>80,000,000</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>10,000,000</u></b>	<b><u>0</u></b>	<b><u>50,000,000</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>10,000,000</u></b>	<b><u>0</u></b>	<b><u>50,000,000</u></b>
21010101	SALARY	10,000,000	0	50,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>30,000,000</u></b>	<b><u>0</u></b>	<b><u>30,000,000</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>30,000,000</u></b>	<b><u>0</u></b>	<b><u>30,000,000</u></b>
21020101	NON REGULAR ALLOWANCES	30,000,000	0	30,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>78,500,000</u></b>	<b><u>0</u></b>	<b><u>78,000,000</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>78,500,000</u></b>	<b><u>0</u></b>	<b><u>78,000,000</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>3,800,000</u></b>	<b><u>0</u></b>	<b><u>4,000,000</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000	0	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000	0	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>550,000</u></b>	<b><u>0</u></b>	<b><u>2,000,000</u></b>
22020202	TELEPHONE CHARGES	500,000	0	1,500,000
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	50,000	0	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,750,000</u></b>	<b><u>0</u></b>	<b><u>3,600,000</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	0	1,000,000
22020303	NEWSPAPERS	400,000	0	200,000
22020304	MAGAZINES & PERIODICALS	150,000	0	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000	0	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>10,400,000</u></b>	<b><u>0</u></b>	<b><u>900,000</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000	0	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000	0	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	0	400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>48,000,000</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>

22020604	SECURITY VOTE (INCLUDING OPERATIONS)	48,000,000	0	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>	<b>0</b>	<b>16,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	0	13,000,000
22020803	PLANT / GENERATOR FUEL COST	500,000	0	3,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,500,000</b>	<b>0</b>	<b>51,000,000</b>
22021001	REFRESHMENT & MEALS	5,000,000	0	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000	0	2,000,000
22021007	WELFARE PACKAGES	1,500,000	0	500,000
22021018	NIGERIA LEGION	0	0	48,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>31,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,000,000</b>	<b>0</b>	<b>10,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000	0	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,000,000	0	0
<b>011100100100</b>	<b>CHAIRMAN</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>149,500,000</b>	<b>0</b>	<b>168,000,000</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>149,500,000</b>	<b>0</b>	<b>168,000,000</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	149,500,000	0	168,000,000

011100100100	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>31,000,000</b>	<b>0</b>	<b>10,000,000</b>
13100125000100 - Reform of Government and Governance (General)	PURCHASE OF 3NOS OF VEHICLES FOR THE PRINCIPAL OFFICERS	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232011 - LG Wide	30,000,000	0	10,000,000
13100125000200 - Reform of Government and Governance (General)	PURCHASE OF CHAIRMAN RESIDENTIAL QUARTER	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232011 - LG Wide	1,000,000	0	0

011100100200		VICE-CHAIRMAN			
Code	Description		2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>		<b><u>103,500,000</u></b>	<b><u>0</u></b>	<b><u>27,550,000</u></b>
<b>21</b>	<b>PERSONNEL COST</b>		<b><u>5,000,000</u></b>	<b><u>0</u></b>	<b><u>5,000,000</u></b>
<b>2101</b>	<b>SALARY</b>		<b><u>5,000,000</u></b>	<b><u>0</u></b>	<b><u>5,000,000</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b><u>5,000,000</u></b>	<b><u>0</u></b>	<b><u>5,000,000</u></b>
21010101	SALARY		5,000,000	0	5,000,000
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>		<b><u>78,500,000</u></b>	<b><u>0</u></b>	<b><u>12,550,000</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b><u>78,500,000</u></b>	<b><u>0</u></b>	<b><u>12,550,000</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		<b><u>3,800,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,300,000	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b><u>550,000</u></b>	<b><u>0</u></b>	<b><u>1,300,000</u></b>
22020202	TELEPHONE CHARGES		500,000	0	650,000
22020205	WATER RATES		0	0	650,000
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL		50,000	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b><u>3,750,000</u></b>	<b><u>0</u></b>	<b><u>550,000</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000	0	100,000
22020303	NEWSPAPERS		400,000	0	450,000
22020304	MAGAZINES & PERIODICALS		150,000	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS		200,000	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,000,000	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b><u>10,400,000</u></b>	<b><u>0</u></b>	<b><u>400,000</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,000,000	0	250,000
22020402	MAINTENANCE OF OFFICE FURNITURE		200,000	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		200,000	0	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		0	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b><u>48,000,000</u></b>	<b><u>0</u></b>	<b><u>6,000,000</u></b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)		48,000,000	0	6,000,000

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>	<b>0</b>	<b>3,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	0	2,900,000
22020803	PLANT / GENERATOR FUEL COST	500,000	0	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,500,000</b>	<b>0</b>	<b>1,200,000</b>
22021001	REFRESHMENT & MEALS	5,000,000	0	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000	0	0
22021007	WELFARE PACKAGES	1,500,000	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>10,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	0	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	0	0
<b>011100100200</b>	<b>VICE-CHAIRMAN</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>103,500,000</b>	<b>0</b>	<b>27,550,000</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>103,500,000</b>	<b>0</b>	<b>27,550,000</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	103,500,000	0	27,550,000

<b>011100100200</b>	<b>VICE-CHAIRMAN</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>20,000,000</b>	<b>0</b>	<b>10,000,000</b>
13100125000300 - Reform of Government and Governance (General)	PURCHASE OF 1NO OF VEHICLES FOR VICE- CHAIRMAN FOR OFFICIAL USED	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232011 - LG Wide	15,000,000	0	10,000,000
13100125000400 - Reform of Government and Governance (General)	PROVISION OF 250KVA GENERATING SET FOR THE DEPARTMENT	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232011 - LG Wide	5,000,000	0	0

011101300100	SECRETARY TO THE LOCAL GOVERNMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>36,859,800</i></b>	<b><i>0</i></b>	<b><i>17,510,000</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>5,709,800</i></b>	<b><i>0</i></b>	<b><i>4,010,000</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>5,709,800</i></b>	<b><i>0</i></b>	<b><i>4,010,000</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>5,709,800</i></b>	<b><i>0</i></b>	<b><i>4,010,000</i></b>
21010101	SALARY	5,709,800	0	4,010,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>16,150,000</i></b>	<b><i>0</i></b>	<b><i>3,500,000</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>16,150,000</i></b>	<b><i>0</i></b>	<b><i>3,500,000</i></b>
<b>220201</b>	<b><i>TRAVEL&amp; TRANSPORT - GENERAL</i></b>	<b><i>1,000,000</i></b>	<b><i>0</i></b>	<b><i>400,000</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	0	400,000
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>250,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
22020201	ELECTRICITY CHARGES	100,000	0	0
22020202	TELEPHONE CHARGES	100,000	0	0
22020205	WATER RATES	50,000	0	0
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>1,600,000</i></b>	<b><i>0</i></b>	<b><i>600,000</i></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	0	300,000
22020303	NEWSPAPERS	300,000	0	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000	0	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000	0	0
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>300,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000	0	0
<b>220206</b>	<b><i>OTHER SERVICES - GENERAL</i></b>	<b><i>10,000,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,000,000	0	0
<b>220208</b>	<b><i>FUEL &amp; LUBRICANTS - GENERAL</i></b>	<b><i>1,600,000</i></b>	<b><i>0</i></b>	<b><i>1,800,000</i></b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	0	1,600,000

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000	0	0
22020803	PLANT / GENERATOR FUEL COST	200,000	0	200,000
22020806	COOKING GAS/FUEL COST	200,000	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000</b>	<b>0</b>	<b>700,000</b>
22021001	REFRESHMENT & MEALS	500,000	0	700,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000	0	0
22021004	MEDICAL EXPENSES-LOCAL	200,000	0	0
22021007	WELFARE PACKAGES	500,000	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>	<b>0</b>	<b>10,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	0	10,000,000
<b>011101300100</b>	<b>SECRETARY TO THE LOCAL GOVERNMENT</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>36,859,800</b>	<b>0</b>	<b>17,510,000</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>5,709,800</b>	<b>0</b>	<b>4,010,000</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,709,800	0	4,010,000
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>31,150,000</b>	<b>0</b>	<b>13,500,000</b>
70133	OTHER GENERAL SERVICES	31,150,000	0	13,500,000

<b>011101300100</b>	<b>SECRETARY TO THE LOCAL GOVERNMENT</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>15,000,000</b>	<b>0</b>	<b>10,000,000</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	12232011 - LG Wide	15,000,000	0	10,000,000

011202100100	OFFICE OF THE HOUSE LEADER			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>170,453,210</u>	<u>0</u>	<u>96,500,000</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>50,000,000</u>	<u>0</u>	<u>35,000,000</u>
<u>2101</u>	<u>SALARY</u>	<u>50,000,000</u>	<u>0</u>	<u>35,000,000</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>50,000,000</u>	<u>0</u>	<u>35,000,000</u>
21010101	SALARY	50,000,000	0	35,000,000
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>37,700,000</u>	<u>0</u>	<u>21,500,000</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>37,700,000</u>	<u>0</u>	<u>21,500,000</u>
<u>220201</u>	<u>TRAVEL&amp; TRANSPORT - GENERAL</u>	<u>4,700,000</u>	<u>0</u>	<u>2,000,000</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000	0	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000	0	1,000,000
<u>220202</u>	<u>UTILITIES - GENERAL</u>	<u>2,500,000</u>	<u>0</u>	<u>3,000,000</u>
22020201	ELECTRICITY CHARGES	100,000	0	0
22020202	TELEPHONE CHARGES	1,500,000	0	3,000,000
22020205	WATER RATES	200,000	0	0
22020206	SEWERAGE CHARGES	100,000	0	0
22020207	LEASED COMMUNICATION LINES(S)	100,000	0	0
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000	0	0
<u>220203</u>	<u>MATERIALS &amp; SUPPLIES - GENERAL</u>	<u>3,500,000</u>	<u>0</u>	<u>800,000</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	0	500,000
22020302	BOOKS	100,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000	0	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000	0	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000	0	0
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000	0	0

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	4,000,000	0	0
22020502	INTERNATIONAL TRAINING	200,000	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	500,000	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,300,000</b>	<b>0</b>	<b>10,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000	0	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000	0	700,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000</b>	<b>0</b>	<b>5,000,000</b>
22021001	REFRESHMENT & MEALS	1,000,000	0	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000	0	0
22021007	WELFARE PACKAGES	1,000,000	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,753,210</b>	<b>0</b>	<b>40,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,000,000</b>	<b>0</b>	<b>40,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000	0	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000	0	10,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,753,210</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,753,210</b>	<b>0</b>	<b>0</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,753,210	0	0
<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>170,453,210</b>	<b>0</b>	<b>96,500,000</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>170,453,210</b>	<b>0</b>	<b>96,500,000</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	170,453,210	0	96,500,000

<b>011202100100</b>	<b>OFFICE OF THE HOUSE LEADER</b>						
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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>82,753,210</u></b>	<b><u>0</u></b>	<b><u>40,000,000</u></b>
02100125000100 - 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	12232011 - LG Wide	25,000,000	0	10,000,000
02100125000200 - 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	12232011 - LG Wide	30,000,000	0	30,000,000
02100125000300 - Societal Re-orientation (General)	PROCUREMENT OF 5NOS OF DESKTOP AND 5NOS OF LAPTOP FOR THE HOUSE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232011 - LG Wide	10,000,000	0	0
02100125000400 - Societal Re-orientation (General)	RENOVATION OF CHAIRMAN RESIDENTIAL QUARTER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12232011 - LG Wide	17,753,210	0	0

012500100100	DIRECTOR OF PERSONNEL MANAGEMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>983,383,370</u>	<u>0</u>	<u>1,720,803,370</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>900,183,370</u>	<u>0</u>	<u>1,230,673,370</u>
<u>2101</u>	<u>SALARY</u>	<u>100,183,370</u>	<u>0</u>	<u>180,000,000</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>100,183,370</u>	<u>0</u>	<u>180,000,000</u>
21010101	SALARY	100,183,370	0	180,000,000
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>800,000,000</u>	<u>0</u>	<u>1,050,673,370</u>
<u>210202</u>	<u>SOCIAL CONTRIBUTIONS</u>	<u>800,000,000</u>	<u>0</u>	<u>1,050,673,370</u>
21020202	CONTRIBUTORY PENSION	800,000,000	0	1,050,673,370
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>48,200,000</u>	<u>0</u>	<u>40,130,000</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>48,200,000</u>	<u>0</u>	<u>40,130,000</u>
<u>220201</u>	<u>TRAVEL&amp; TRANSPORT - GENERAL</u>	<u>5,000,000</u>	<u>0</u>	<u>800,000</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000	0	800,000
<u>220202</u>	<u>UTILITIES - GENERAL</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>
22020202	TELEPHONE CHARGES	50,000	0	0
22020205	WATER RATES	150,000	0	200,000
<u>220203</u>	<u>MATERIALS &amp; SUPPLIES - GENERAL</u>	<u>6,300,000</u>	<u>0</u>	<u>2,900,000</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	0	1,600,000
22020303	NEWSPAPERS	1,000,000	0	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	0	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000	0	150,000
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>20,000,000</u>	<u>0</u>	<u>650,000</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	14,000,000	0	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000	0	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000	0	100,000
22020406	OTHER MAINTENANCE SERVICES	600,000	0	400,000

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>15,050,000</b>
22020601	SECURITY SERVICES	5,000,000	0	15,000,000
22020605	CLEANING & FUMIGATION SERVICES	0	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020703	LEGAL SERVICES	5,000,000	0	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000</b>	<b>0</b>	<b>5,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000	0	400,000
22020803	PLANT / GENERATOR FUEL COST	300,000	0	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,200,000</b>	<b>0</b>	<b>7,130,000</b>
22021001	REFRESHMENT & MEALS	1,000,000	0	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000	0	0
22021004	MEDICAL EXPENSES-LOCAL	700,000	0	130,000
22021007	WELFARE PACKAGES	500,000	0	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,000,000</b>	<b>0</b>	<b>450,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000</b>	<b>0</b>	<b>450,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>	<b>0</b>	<b>450,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	0	250,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000	0	0
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000	0	200,000,000
<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>983,383,370</b>	<b>0</b>	<b>1,720,803,370</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>983,383,370</b>	<b>0</b>	<b>1,720,803,370</b>
70131	GENERAL PERSONNEL SERVICES	983,383,370	0	1,720,803,370

<b>012500100100</b>	<b>DIRECTOR OF PERSONNEL MANAGEMENT</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><i>35,000,000</i></b>	<b><i>0</i></b>	<b><i>450,000,000</i></b>
13100125000600 - Reform of Government and Governance (General)	PURCHASE OF 3NOS OF DESKTOP COMPUTERS AND AND THEIR ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12232011 - LG Wide	5,000,000	0	0	0
13100125000700 - Reform of Government and Governance (General)	PURCHASE OF 1NOS UTILITY VEHICLES DEPARTMENTAL OPERATION	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12232011 - LG Wide	20,000,000	0	250,000,000	
13100125000800 - Reform of Government and Governance (General)	PURCHASE OF SECURITY GADGET/ VEHICLES FOR OPERATION	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12232011 - LG Wide	10,000,000	0	200,000,000	

021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>850,482,160</u></b>	<b><u>0</u></b>	<b><u>633,034,160</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>141,282,160</u></b>	<b><u>0</u></b>	<b><u>141,282,160</u></b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>141,282,160</u></b>	<b><u>0</u></b>	<b><u>141,282,160</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>141,282,160</u></b>	<b><u>0</u></b>	<b><u>141,282,160</u></b>
21020101	NON REGULAR ALLOWANCES	141,282,160	0	141,282,160
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>24,200,000</u></b>	<b><u>0</u></b>	<b><u>24,200,000</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>24,200,000</u></b>	<b><u>0</u></b>	<b><u>24,200,000</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>2,200,000</u></b>	<b><u>0</u></b>	<b><u>2,200,000</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000	0	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>6,000,000</u></b>	<b><u>0</u></b>	<b><u>6,000,000</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	0	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000	0	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000	0	500,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000	0	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000	0	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,000,000</u></b>	<b><u>0</u></b>	<b><u>2,000,000</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>8,200,000</u></b>	<b><u>0</u></b>	<b><u>8,200,000</u></b>
22020603	RESIDENTIAL RENT	200,000	0	200,000
22020605	CLEANING & FUMIGATION SERVICES	8,000,000	0	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>4,000,000</u></b>	<b><u>0</u></b>	<b><u>4,000,000</u></b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000	0	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>1,800,000</u></b>	<b><u>0</u></b>	<b><u>1,800,000</u></b>
22021001	REFRESHMENT & MEALS	500,000	0	500,000

22021004	MEDICAL EXPENSES-LOCAL	100,000	0	100,000
22021007	WELFARE PACKAGES	1,000,000	0	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>685,000,000</b>	<b>0</b>	<b>467,552,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>445,000,000</b>	<b>0</b>	<b>457,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>445,000,000</b>	<b>0</b>	<b>457,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	0	7,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	415,000,000	0	450,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230,000,000</b>	<b>0</b>	<b>552,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>230,000,000</b>	<b>0</b>	<b>552,000</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	230,000,000	0	552,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000	0	10,000,000
<b>021500100100</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
704	ECONOMIC AFFAIRS	850,482,160	0	633,034,160
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	850,482,160	0	633,034,160
70421	AGRICULTURE	850,482,160	0	633,034,160

<b>021500100100</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</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>685,000,000</b>	<b>0</b>	<b>467,552,000</b>
01100125000100 - Economic Empowerment Through Agriculture (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12232011 - LG Wide	30,000,000	0	7,000,000
01070125000100 - Economic Empowerment Through Agriculture (General)	PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER HARROWS, POWER TILERS, HARVESTERS , PLANTERS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12232011 - LG Wide	415,000,000	0	450,000,000

01030225000100 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF IRRIGATION SYSTEM IN 5 SELECTED COMMUNITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12232011 - LG Wide	230,000,000	0	552,000
01070125000200 - Economic Empowerment Through Agriculture (General)	RENOVATION OF LG TRACTORS	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12232011 - LG Wide	10,000,000	0	10,000,000

022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,907,507,790</b>	<b>0</b>	<b>9,775,048,730</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,836,019,750</b>	<b>0</b>	<b>9,712,788,590</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,836,019,750</b>	<b>0</b>	<b>9,712,788,590</b>
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>2,725,969,300</b>	<b>0</b>	<b>5,669,511,700</b>
11010101	STATUTORY ALLOCATION	2,725,969,300	0	5,669,511,700
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>2,819,150,060</b>	<b>0</b>	<b>3,500,859,900</b>
11010201	SHARE OF VAT	2,819,150,060	0	3,500,859,900
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>290,900,390</b>	<b>0</b>	<b>542,416,990</b>
11010399	OTHER FAAC DISTRIBUTIONS	290,900,390	0	542,416,990
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>71,488,040</b>	<b>0</b>	<b>62,260,140</b>
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>35,000,000</b>	<b>0</b>	<b>39,100,140</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>35,000,000</b>	<b>0</b>	<b>39,100,140</b>
12010101	COMMUNITY DEVELOPMENT/POLL TAX	35,000,000	0	39,100,140
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>36,488,040</b>	<b>0</b>	<b>23,160,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>14,897,840</b>	<b>0</b>	<b>14,330,000</b>
12020102	GOLDSMITHS & GOLD DEALER LICENSES	5,000,000	0	3,000,000
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000	0	1,000,000
12020131	DISPENSARY MATERNITY FEE	20,000	0	0
12020138	MOTORVEHICLE PERMIT	800,000	0	500,000
12020139	BUS/COMMERCIAL RADIO PERMIT	200,000	0	20,000
12020146	BUTCHER LICENSES	20,000	0	20,000
12020159	SAWMILL LICENSES	500,000	0	0
12020160	RICE/CASSAVA GRINDING MILL LICENSES	200,000	0	0
12020170	BATTERY CHARGER LICENSES	50,000	0	0
12020171	PRINTING PRESS LICENSES	50,000	0	50,000
12020172	VULCANIZER LICENSES	20,000	0	20,000
12020173	VEHICLE SPARE PARTS SELLER LICENSES	50,000	0	0

12020174	CLOCK/WATCH REPAIRER LICENSES	200,000	0	0
12020175	CLOTH DRYER LICENSES	5,000	0	10,000
12020176	LAUNDARY/DRY CLEANER LICENSES	5,000	0	5,000
12020177	MOTOR MECHANIC / CAR WASH LICENSES	10,000	0	5,000
12020178	BUILDING MATERIALS LICENSES	20,000	0	50,000
12020179	SURFACE TANK KEROSENE LICENSE	50,000	0	100,000
12020181	SEWING MACHINE INSTITUTE	20,000	0	4,700,000
12020182	HAIR DRESSING / BARBING SALOON LICENSES	10,000	0	0
12020183	LOCAL HAIR BARBING / PLATING LICENSES	20,000	0	0
12020185	TENERMENT	20,000	0	50,000
12020186	PENALTY OF TENERMENT	7,377,840	0	100,000
12020189	FED. GOVT IN LIEU OF TENAMENT	50,000	0	4,700,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>12,550,200</b>	<b>0</b>	<b>4,700,000</b>
12020417	CONTRACTOR REGISTRATION FEES	1,000,000	0	0
12020418	MARRIAGE/ DIVORCE FEES	250,000	0	100,000
12020436	BILL BOARD ADVERTISEMENT FEES	50,000	0	50,000
12020443	BIRTH & DEATH REGISTRATION FEES	50,000	0	50,000
12020444	BURIAL FEES	1,500,000	0	0
12020448	DEVELOPMENT LEVIES	200	0	1,000,000
12020451	TIMBER & FOREST FEES	7,700,000	0	2,500,000
12020454	PARKING FEES	2,000,000	0	1,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,100,000</b>	<b>0</b>	<b>4,130,000</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000	0	0
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	500,000	0	500,000
12020707	EARNINGS FROM MEDICAL SERVICES	100,000	0	130,000
12020712	EARNING FROM MARKET	1,500,000	0	3,000,000
12020713	EARNING FROM SHOPS AND SHOPPING CENTRES	1,000,000	0	500,000
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
12020803	RENT ON GOVT BUILDINGS	500,000	0	0
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>440,000</b>	<b>0</b>	<b>0</b>

12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	10,000	0	0
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	10,000	0	0
12020905	LEASE RENTAL	20,000	0	0
12020906	RENTS ON GOVT. PROPERTIES	400,000	0	0
<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><i>EXPENDITURES</i></b>	<b><u>591,366,150</u></b>	<b><u>0</u></b>	<b><u>1,144,915,374</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><u>89,148,580</u></b>	<b><u>0</u></b>	<b><u>150,148,580</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>88,148,580</u></b>	<b><u>0</u></b>	<b><u>130,148,580</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>88,148,580</u></b>	<b><u>0</u></b>	<b><u>130,148,580</u></b>
21010101	SALARY	88,148,580	0	130,148,580
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>1,000,000</u></b>	<b><u>0</u></b>	<b><u>20,000,000</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>1,000,000</u></b>	<b><u>0</u></b>	<b><u>20,000,000</u></b>
21020101	NON REGULAR ALLOWANCES	1,000,000	0	20,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>469,217,570</u></b>	<b><u>0</u></b>	<b><u>940,766,794</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>74,509,000</u></b>	<b><u>0</u></b>	<b><u>129,509,000</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>2,100,000</u></b>	<b><u>0</u></b>	<b><u>6,500,000</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	0	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	0	4,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>300,000</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
22020202	TELEPHONE CHARGES	200,000	0	200,000
22020205	WATER RATES	0	0	100,000
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>7,000,000</u></b>	<b><u>0</u></b>	<b><u>7,100,000</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	0	3,000,000
22020303	NEWSPAPERS	0	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	0	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000	0	1,500,000

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000	0	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	0	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000	0	500,000
22020406	OTHER MAINTENANCE SERVICES	200,000	0	200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,100,000</b>	<b>0</b>	<b>600,000</b>
22020603	RESIDENTIAL RENT	8,000,000	0	200,000
22020605	CLEANING & FUMIGATION SERVICES	100,000	0	400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>33,509,000</b>	<b>0</b>	<b>98,509,000</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	33,509,000	0	98,509,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>	<b>0</b>	<b>5,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	0	2,200,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000	0	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,000,000</b>	<b>0</b>	<b>6,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,000,000	0	6,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000</b>	<b>0</b>	<b>1,600,000</b>
22021001	REFRESHMENT & MEALS	300,000	0	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	300,000	0	300,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000	0	200,000
22021004	MEDICAL EXPENSES-LOCAL	1,000,000	0	200,000
22021007	WELFARE PACKAGES	1,000,000	0	400,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>394,708,570</b>	<b>0</b>	<b>811,257,794</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>394,708,570</b>	<b>0</b>	<b>811,257,794</b>
22040101	GRANT TO OTHER GOVERNMENTS - CURRENT	0	0	811,257,794
22040102	GRANT TO OTHER GOVERNMENTS - CAPITAL	48,000,000	0	0
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	17,500,000	0	0
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	25,000,000	0	0

22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	144,208,570	0	0
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	160,000,000	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,000,000</b>	<b>0</b>	<b>54,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,000,000</b>	<b>0</b>	<b>53,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,000,000</b>	<b>0</b>	<b>53,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	0	38,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	0	8,000,000
23010113	PURCHASE OF COMPUTERS	9,000,000	0	2,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000	0	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	0	1,000,000
<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>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>591,366,150</b>	<b>0</b>	<b>242,657,580</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>591,366,150</b>	<b>0</b>	<b>242,657,580</b>
70112	FINANCIAL AND FISCAL AFFAIRS	591,366,150	0	242,657,580
<b>707</b>	<b>HEALTH</b>	<b>0</b>	<b>0</b>	<b>902,257,794</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>0</b>	<b>0</b>	<b>902,257,794</b>
70761	HEALTH N.E.C.	0	0	902,257,794

<b>022000100100</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</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>33,000,000</b>	<b>0</b>	<b>54,000,000</b>
13100125000900 - Reform of Government and Governance (General)	PURCHASE OF 1NOS UTILITY VEHICLES DEPARTMENTAL OPERATION	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12232011 - LG Wide	15,000,000	0	38,000,000

13100125001000 - 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	12232011 - LG Wide	5,000,000	0	8,000,000
13100125001100 - Reform of Government and Governance (General)	PURCHASE OF 1 SET OF SEATING CHAIRMAN AND ROOM FACILITIES	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12232011 - LG Wide	2,000,000	0	5,000,000
13100125001200 - Reform of Government and Governance (General)	PROCUREMENT OF 5NOS OF DESKTOP AND 5NOS OF LAPTOP FOR THE DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12232011 - LG Wide	9,000,000	0	2,000,000
13100125001300 - Reform of Government and Governance (General)	PURCHASE AND INSTALLATION QUICKNOTE SOFTWARE FOR THE DEPARTMENTAL ACTIVITIES	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12232011 - LG Wide	2,000,000	0	1,000,000

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>68,691,510</u>	<u>0</u>	<u>34,406,930</u>
<u>21</u>	<u>PERSONNEL COST</u>		<u>30,691,510</u>	<u>0</u>	<u>3,000,000</u>
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>		<u>30,691,510</u>	<u>0</u>	<u>3,000,000</u>
<u>210201</u>	<u>ALLOWANCES</u>		<u>30,691,510</u>	<u>0</u>	<u>3,000,000</u>
21020101	NON REGULAR ALLOWANCES		30,691,510	0	3,000,000
<u>22</u>	<u>OTHER RECURRENT COSTS</u>		<u>25,950,000</u>	<u>0</u>	<u>9,000,000</u>
<u>2202</u>	<u>OVERHEAD COST</u>		<u>25,950,000</u>	<u>0</u>	<u>9,000,000</u>
<u>220201</u>	<u>TRAVEL&amp; TRANSPORT - GENERAL</u>		<u>3,850,000</u>	<u>0</u>	<u>2,000,000</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000	0	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,850,000	0	1,000,000
<u>220202</u>	<u>UTILITIES - GENERAL</u>		<u>100,000</u>	<u>0</u>	<u>0</u>
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL		100,000	0	0
<u>220203</u>	<u>MATERIALS &amp; SUPPLIES - GENERAL</u>		<u>7,000,000</u>	<u>0</u>	<u>1,000,000</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000	0	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,000,000	0	0
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000	0	0
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>		<u>7,000,000</u>	<u>0</u>	<u>200,000</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000	0	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000	0	0
<u>220206</u>	<u>OTHER SERVICES - GENERAL</u>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>
22020607	MONITORING AND EVALUATION SYSTEM		5,000,000	0	5,000,000
<u>220208</u>	<u>FUEL &amp; LUBRICANTS - GENERAL</u>		<u>3,000,000</u>	<u>0</u>	<u>200,000</u>
22020801	MOTOR VEHICLE FUEL COST		1,000,000	0	0
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000	0	100,000
22020803	PLANT / GENERATOR FUEL COST		1,000,000	0	100,000
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>		<u>0</u>	<u>0</u>	<u>600,000</u>

22021001	REFRESHMENT & MEALS	0	0	200,000
22021003	PUBLICITY & ADVERTISEMENTS	0	0	200,000
22021004	MEDICAL EXPENSES-LOCAL	0	0	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,050,000</b>	<b>0</b>	<b>22,406,930</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,050,000</b>	<b>0</b>	<b>22,406,930</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,050,000</b>	<b>0</b>	<b>22,406,930</b>
23010104	PURCHASE MOTOR CYCLES	1,000,000	0	2,000,000
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000	0	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000
23010113	PURCHASE OF COMPUTERS	5,050,000	0	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	1,000,000	0	3,406,930
<b>022000300100</b>	<b>PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	68,691,510	0	29,406,930
7013	GENERAL SERVICES	68,691,510	0	29,406,930
70132	OVERALL PLANNING AND STATISTICAL SERVICES	68,691,510	0	29,406,930
707	HEALTH	0	0	5,000,000
7076	HEALTH N.E.C.	0	0	5,000,000
70761	HEALTH N.E.C.	0	0	5,000,000

<b>022000300100</b>		<b>PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE</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>12,050,000</b>	<b>0</b>	<b>22,406,930</b>
13100125001400 - Reform of Government and Governance (General)	PROCUREMENT OF 5NOS OF DESKTOP AND 1NOS OF LAPTOP FOR THE DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12232011 - LG Wide	5,050,000	0	10,000,000	
13100125001500 - Reform of Government and Governance (General)	PROVISION OF 250KVA GENERATING SET FOR THE DEPARTMENT	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12232011 - LG Wide	1,000,000	0	3,406,930	

13100125001600 - Reform of Government and Governance (General)	PURCHASE OF 4NOS MOTOR CYCLE FOR SECURITY SURVEILLANCE	23010104 - PURCHASE MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12232011 - LG Wide	1,000,000	0	2,000,000
13100125001700 - Reform of Government and Governance (General)	PURCHASE OF 1NOS UTILITY VEHICLES DEPARTMENTAL OPERATION	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12232011 - LG Wide	5,000,000	0	5,000,000
13100125001000 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12232011 - LG Wide	0	0	2,000,000

023400100100	DEPARTMENT OF WORKS & HOUSING			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>689,689,500</u></b>	<b><u>0</u></b>	<b><u>1,453,512,906</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><u>120,868,920</u></b>	<b><u>0</u></b>	<b><u>20,000,000</u></b>
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><u>120,868,920</u></b>	<b><u>0</u></b>	<b><u>20,000,000</u></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><u>120,868,920</u></b>	<b><u>0</u></b>	<b><u>20,000,000</u></b>
21020101	NON REGULAR ALLOWANCES	120,868,920	0	20,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>62,893,580</u></b>	<b><u>0</u></b>	<b><u>64,646,790</u></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><u>62,893,580</u></b>	<b><u>0</u></b>	<b><u>64,646,790</u></b>
<b>220201</b>	<b><i>TRAVEL&amp; TRANSPORT - GENERAL</i></b>	<b><u>7,000,000</u></b>	<b><u>0</u></b>	<b><u>7,000,000</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	0	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000	0	6,000,000
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><u>200,000</u></b>	<b><u>0</u></b>	<b><u>200,000</u></b>
22020202	TELEPHONE CHARGES	200,000	0	200,000
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><u>1,650,000</u></b>	<b><u>0</u></b>	<b><u>1,600,000</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000	0	850,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000	0	550,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000	0	200,000
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><u>46,943,580</u></b>	<b><u>0</u></b>	<b><u>48,796,790</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,193,580	0	14,046,790
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	0	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000	0	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000	0	750,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000	0	3,500,000
22020413	MINOR ROAD MAINTENANCE	28,000,000	0	30,000,000
<b>220206</b>	<b><i>OTHER SERVICES - GENERAL</i></b>	<b><u>2,800,000</u></b>	<b><u>0</u></b>	<b><u>2,800,000</u></b>
22020603	RESIDENTIAL RENT	2,800,000	0	2,800,000
<b>220208</b>	<b><i>FUEL &amp; LUBRICANTS - GENERAL</i></b>	<b><u>4,150,000</u></b>	<b><u>0</u></b>	<b><u>4,100,000</u></b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	0	1,000,000

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000	0	350,000
22020803	PLANT / GENERATOR FUEL COST	2,750,000	0	2,750,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
22021007	WELFARE PACKAGES	150,000	0	150,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>505,927,000</b>	<b>0</b>	<b>1,368,866,116</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>218,000,000</b>	<b>0</b>	<b>220,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>218,000,000</b>	<b>0</b>	<b>220,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000	0	0
23010132	PURCHASE OF SECURITY EQUIPMENT	200,000,000	0	220,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,552,000</b>	<b>0</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,552,000</b>	<b>0</b>	<b>200,000,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	15,552,000	0	200,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>267,375,000</b>	<b>0</b>	<b>848,866,116</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>267,375,000</b>	<b>0</b>	<b>848,866,116</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000	0	83,491,116
23030113	REHABILITATION / REPAIRS - ROADS	257,375,000	0	765,375,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>100,000,000</b>
23040102	EROSION & FLOOD CONTROL	5,000,000	0	100,000,000
<b>023400100100</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>657,442,710</b>	<b>0</b>	<b>1,419,512,906</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>657,442,710</b>	<b>0</b>	<b>1,419,512,906</b>
70451	ROAD TRANSPORT	657,442,710	0	1,419,512,906
<b>707</b>	<b>HEALTH</b>	<b>32,246,790</b>	<b>0</b>	<b>34,000,000</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>32,246,790</b>	<b>0</b>	<b>34,000,000</b>
70761	HEALTH N.E.C.	32,246,790	0	34,000,000

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
<b><u>Total</u></b>	-	-	-	-	<b><u>505,927,000</u></b>	<b><u>0</u></b>	<b><u>1,368,866,116</u></b>
17100125000200 - Road (General)	REHABILITATION OF 2KM TRUCK C ROAD AT ILAFIN	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12232011 - LG Wide	257,375,000	0	665,375,000
17100125000300 - Road (General)	CHANNELIZATION OF EROSION CONTROL WORKS IN SOME SELECTED COMMUNITIES	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	12232011 - LG Wide	5,000,000	0	100,000,000
17100125000400 - Road (General)	PURCHASE OF SECURITY GADGET/ VEHICLES FOR OPERATION	23010132 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12232011 - LG Wide	200,000,000	0	220,000,000
17100125000500 - Road (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12232011 - LG Wide	18,000,000	0	0
17100125000600 - Road (General)	REHABILITATION OF 5 MORIBOUND BOREHOLES AT 5 SELECTED COMMUNITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	12232011 - LG Wide	10,000,000	0	83,491,116
17100125000700 - Road (General)	CONSTRUCTION OF 5KM TRUCK C ROAD AT THE HEADQUARTERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232011 - LG Wide	15,552,000	0	0
14100126000100 - Power (General)	REHABILITATION / REPAIRS OF STREET LIGHT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12232011 - LG Wide	0	0	100,000,000
17100126000100 - Road (General)	CONSTRUCTION/PROVISION OF DRAINAGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232011 - LG Wide	0	0	200,000,000

051700100100	DEPARTMENT OF EDUCATION			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>437,396,460</b>	<b>0</b>	<b>1,438,407,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,803,500</b>	<b>0</b>	<b>181,607,000</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>80,803,500</b>	<b>0</b>	<b>181,607,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,803,500</b>	<b>0</b>	<b>90,803,500</b>
21020101	NON REGULAR ALLOWANCES	80,803,500	0	90,803,500
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>90,803,500</b>
21020201	NHIS CONTRIBUTION	0	0	90,803,500
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,800,000</b>	<b>0</b>	<b>474,800,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,800,000</b>	<b>0</b>	<b>474,800,000</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>100,000</b>
22020202	TELEPHONE CHARGES	200,000	0	0
22020205	WATER RATES	0	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,000,000</b>	<b>0</b>	<b>460,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	0	200,000
22020302	BOOKS	250,000	0	0
22020303	NEWSPAPERS	250,000	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000	0	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000	0	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000	0	0
22020309	UNIFORMS & OTHER CLOTHING	5,000,000	0	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,000,000	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	35,000,000	0	0
22020312	SUPPLY OF PALLIATIVE	0	0	460,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000</b>	<b>0</b>	<b>0</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000	0	0
22020406	OTHER MAINTENANCE SERVICES	500,000	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
22020603	RESIDENTIAL RENT	500,000	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>900,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	0	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	0	300,000
22020803	PLANT / GENERATOR FUEL COST	500,000	0	400,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,200,000</b>	<b>0</b>	<b>13,500,000</b>
22021001	REFRESHMENT & MEALS	1,000,000	0	500,000
22021004	MEDICAL EXPENSES-LOCAL	200,000	0	0
22021007	WELFARE PACKAGES	10,000,000	0	11,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>285,792,960</b>	<b>0</b>	<b>782,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>255,792,960</b>	<b>0</b>	<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>255,792,960</b>	<b>0</b>	<b>150,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000	0	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	170,000,000	0	150,000,000
23010132	PURCHASE OF SECURITY EQUIPMENT	65,792,960	0	0
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>	<b>0</b>	<b>612,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>	<b>0</b>	<b>612,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	582,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,000,000	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	20,000,000
<b>051700100100</b>	<b>DEPARTMENT OF EDUCATION</b>			

Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
709	EDUCATION	437,396,460	0	1,438,407,000
7098	EDUCATION N.E.C.	437,396,460	0	1,438,407,000
70981	EDUCATION N.E.C	437,396,460	0	1,438,407,000

051700100100	DEPARTMENT OF EDUCATION				2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			
<i>Total</i>					<u>285,792,960</u>	<u>0</u>	<u>782,000,000</u>
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	12232011 - LG Wide	170,000,000	0	0
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	12232011 - LG Wide	20,000,000	0	0
05100125000200 - Enhancing Skills and Knowledge (General)	PURCHASE OF SECURITY GADGET/ VEHICLES FOR OPERATION	23010132 - PURCHASE OF SECURITY EQUIPMENT	70981 - EDUCATION N.E.C	12232011 - LG Wide	65,792,960	0	0
05050525000100 - Enhancing Skills and Knowledge (General)	PROVISION OF 15 NOS OF SOLAR POWER STREET LIGHT	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70981 - EDUCATION N.E.C	12232011 - LG Wide	30,000,000	0	0
05040226000100 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12232011 - LG Wide	0	0	150,000,000
05050526000100 - Enhancing Skills and Knowledge (General)	CONSTRUCTION/PROVISION OF STREET LIGHT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	12232011 - LG Wide	0	0	30,000,000
05100126000100 - Enhancing Skills and Knowledge (General)	CONSTRUCTION/PROVISION OF SPORTING INFRASTRUCTURES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232011 - LG Wide	0	0	582,000,000
05050126000100 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS OF SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232011 - LG Wide	0	0	20,000,000

<b>051702600100</b>	<b>PRIMARY SCHOOL</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>741,000,000</u></b>	<b><u>0</u></b>	<b><u>1,118,000,000</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>736,000,000</u></b>	<b><u>0</u></b>	<b><u>1,116,000,000</u></b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>736,000,000</u></b>	<b><u>0</u></b>	<b><u>1,116,000,000</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>736,000,000</u></b>	<b><u>0</u></b>	<b><u>1,116,000,000</u></b>
21020101	NON REGULAR ALLOWANCES	736,000,000	0	1,116,000,000
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>5,000,000</u></b>	<b><u>0</u></b>	<b><u>2,000,000</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>5,000,000</u></b>	<b><u>0</u></b>	<b><u>2,000,000</u></b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>5,000,000</u></b>	<b><u>0</u></b>	<b><u>2,000,000</u></b>
22021007	WELFARE PACKAGES	5,000,000	0	2,000,000
<b>051702600100</b>	<b>PRIMARY SCHOOL</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>709</b>	<b>EDUCATION</b>	<b><u>741,000,000</u></b>	<b><u>0</u></b>	<b><u>1,118,000,000</u></b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b><u>741,000,000</u></b>	<b><u>0</u></b>	<b><u>1,118,000,000</u></b>
70981	EDUCATION N.E.C	741,000,000	0	1,118,000,000

052100100100	DEPARTMENT OF HEALTH CARE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<b><u>1,085,185,630</u></b>	<b><u>0</u></b>	<b><u>1,922,408,990</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>430,887,000</b>	<b>0</b>	<b>496,797,400</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>430,887,000</b>	<b>0</b>	<b>496,797,400</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>430,887,000</b>	<b>0</b>	<b>496,797,400</b>
21020101	NON REGULAR ALLOWANCES	430,887,000	0	496,797,400
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,215,520</b>	<b>0</b>	<b>2,600,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,215,520</b>	<b>0</b>	<b>2,600,000</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000</b>	<b>0</b>	<b>0</b>
22020202	TELEPHONE CHARGES	200,000	0	0
22020205	WATER RATES	500,000	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,000,000</b>	<b>0</b>	<b>600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	0	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	0	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000	0	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000	0	0
22020309	UNIFORMS & OTHER CLOTHING	1,000,000	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,415,520</b>	<b>0</b>	<b>500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,415,520	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	0	0
22020406	OTHER MAINTENANCE SERVICES	2,000,000	0	500,000
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,000,000	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,000,000</b>	<b>0</b>	<b>0</b>

22020603	RESIDENTIAL RENT	1,000,000	0	0
22020605	CLEANING & FUMIGATION SERVICES	36,000,000	0	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
22020708	MEDICAL CONSULTING	10,000,000	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>400,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	0	0
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	0	0
22020803	PLANT / GENERATOR FUEL COST	1,000,000	0	400,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,100,000</b>	<b>0</b>	<b>1,100,000</b>
22021001	REFRESHMENT & MEALS	1,000,000	0	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000	0	0
22021004	MEDICAL EXPENSES-LOCAL	1,000,000	0	500,000
22021007	WELFARE PACKAGES	2,100,000	0	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>556,083,110</b>	<b>0</b>	<b>1,423,011,590</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>207,083,110</b>	<b>0</b>	<b>355,011,590</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>207,083,110</b>	<b>0</b>	<b>355,011,590</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	0	5,000,000
23010113	PURCHASE OF COMPUTERS	2,083,110	0	1,083,110
23010119	PURCHASE OF POWER GENERATING SET	200,000,000	0	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	348,928,480
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>349,000,000</b>	<b>0</b>	<b>1,068,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>349,000,000</b>	<b>0</b>	<b>1,068,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	349,000,000	0	1,068,000,000
<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>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>432,887,000</b>	<b>0</b>	<b>348,928,480</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>432,887,000</b>	<b>0</b>	<b>348,928,480</b>
70621	COMMUNITY DEVELOPMENT	432,887,000	0	348,928,480
<b>707</b>	<b>HEALTH</b>	<b>652,298,630</b>	<b>0</b>	<b>1,573,480,510</b>

<b>7076</b>	<b>HEALTH N.E.C.</b>		<b>652,298,630</b>		<b>0</b>	<b>1,573,480,510</b>
70761	HEALTH N.E.C.		652,298,630		0	1,573,480,510

<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><u>Total</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>556,083,110</u></b>	<b><u>0</u></b>	<b><u>1,423,011,590</u></b>
04100125000101 - 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.	12232011 - LG Wide	5,000,000	0	5,000,000
04100125000201 - Improvement to Human Health (General)	PROCUREMENT OF 5NOS OF DESKTOP AND 1NOS OF LAPTOP FOR THE DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	12232011 - LG Wide	2,083,110	0	1,083,110
04100125000301 - Improvement to Human Health (General)	PROVISION OF 250KVA GENERATING SET FOR THE DEPARTMENT	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	12232011 - LG Wide	200,000,000	0	0
04050125000101 - Improvement to Human Health (General)	RENOVATION OF 3NOs OF PHC IN THE LOCAL GOVERNMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12232011 - LG Wide	349,000,000	0	363,000,000
04050126000101 - Improvement to Human Health (General)	PURCHASE OF HLTH / MED EQUIP/DRUGS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12232011 - LG Wide	0	0	705,000,000
04050126000201 - Improvement to Human Health (General)	REHABILITATION/REPAIR OF HEALTH CENTRES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12232011 - LG Wide	0	0	348,928,480