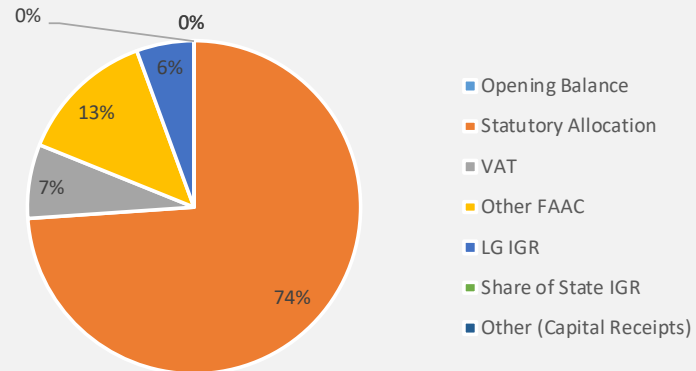
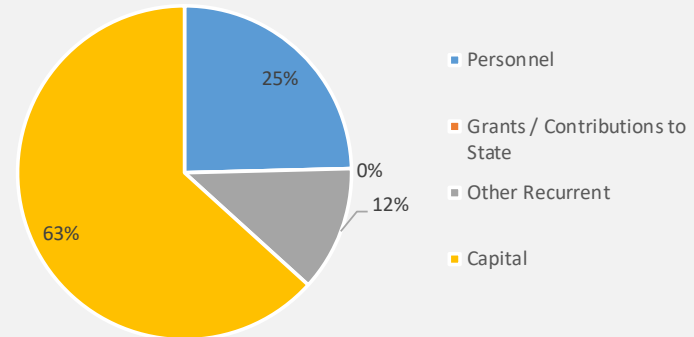


IWAJOWA Local Government Local Government, Oyo State: 2025 Budget Overview (Original Budget)

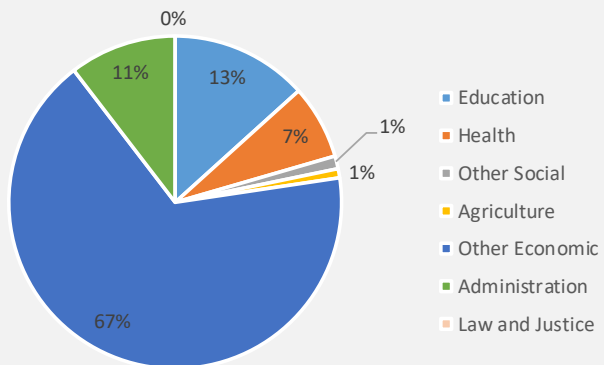
Where is the Money coming from?



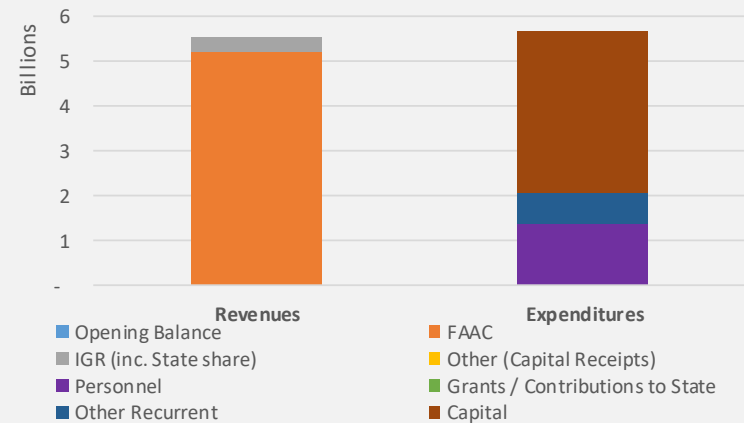
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	4,957,900,000.00	1,513,014,908.41	5,560,300,000.00
11 - GOVERNMENT SHARE OF FAAC	4,885,000,000.00	1,489,901,722.05	5,250,000,000.00
12 - INDEPENDENT REVENUE	72,900,000.00	23,113,186.36	310,300,000.00
Recurrent Expenditure	2,003,169,087.60	366,136,706.67	2,090,000,000.00
21 - PERSONNEL COST	1,268,356,956.00	118,317,196.83	1,400,000,000.00
22 - OTHER RECURRENT COSTS	734,812,131.60	247,819,509.84	690,000,000.00
Transfer to Capital Account	2,954,730,912.40	1,146,878,201.74	3,470,300,000.00
Capital Receipts	-	-	129,700,000.00
13 - AID AND GRANTS	-	-	129,700,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	3,176,150,000.00	344,799,596.04	3,600,000,000.00
Total Revenue (including OB)	4,957,900,000.00	1,513,014,908.41	5,690,000,000.00
Total Expenditure	5,179,319,087.60	710,936,302.71	5,690,000,000.00
Closing Balance	- 221,419,087.60	802,078,605.70	-

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,400,000,000.00	690,000,000.00	2,090,000,000.00	3,600,000,000.00	5,690,000,000.00
010000000000	ADMINISTRATION SECTOR	229,683,457.16	248,635,000.00	478,318,457.16	114,150,000.00	592,468,457.16
011100000000	OFFICE OF THE LG CHAIRMAN	115,677,162.45	199,935,000.00	315,612,162.45	93,300,000.00	408,912,162.45
011100100100	Chairman	107,206,604.40	198,250,000.00	305,456,604.40	93,000,000.00	398,456,604.40
011118300100	INTERNAL AUDIT	8,470,558.05	1,685,000.00	10,155,558.05	300,000.00	10,455,558.05
011200000000	LOCAL GOVT COUNCIL	33,499,296.74	10,500,000.00	43,999,296.74	15,700,000.00	59,699,296.74
011200100100	THE COUNCIL	33,499,296.74	10,500,000.00	43,999,296.74	15,700,000.00	59,699,296.74
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	3,000,000.00	3,750,000.00	6,750,000.00	400,000.00	7,150,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	3,000,000.00	3,750,000.00	6,750,000.00	400,000.00	7,150,000.00
016100000000	SECRETARY TO THE LOCAL GOVERNMENT	6,935,588.69	3,900,000.00	10,835,588.69	250,000.00	11,085,588.69
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,935,588.69	3,900,000.00	10,835,588.69	250,000.00	11,085,588.69
016200000000	ADMINISTRATION & GENERAL SERVICES	70,571,409.28	30,550,000.00	101,121,409.28	4,500,000.00	105,621,409.28
016200100100	ADMINISTRATION & GENERAL SERVICES	70,571,409.28	30,550,000.00	101,121,409.28	4,500,000.00	105,621,409.28
020000000000	ECONOMIC SECTOR	614,189,419.08	345,465,000.00	959,654,419.08	2,900,050,000.00	3,859,704,419.08
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	10,700,823.48	4,050,000.00	14,750,823.48	35,675,000.00	50,425,823.48
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	10,700,823.48	4,050,000.00	14,750,823.48	35,675,000.00	50,425,823.48
022000000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	119,561,780.00	305,375,000.00	424,936,780.00	5,700,000.00	430,636,780.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	119,561,780.00	305,375,000.00	424,936,780.00	5,700,000.00	430,636,780.00
023400000000	DEPARTMENT OF WORKS AND HOUSING	81,671,339.76	23,400,000.00	105,071,339.76	2,833,375,000.00	2,938,446,339.76
023400100100	DEPARTMENT OF WORKS AND HOUSING	81,671,339.76	23,400,000.00	105,071,339.76	2,833,375,000.00	2,938,446,339.76
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	402,255,475.84	12,640,000.00	414,895,475.84	25,300,000.00	440,195,475.84
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	402,255,475.84	12,640,000.00	414,895,475.84	25,300,000.00	440,195,475.84
050000000000	SOCIAL SECTOR	556,127,123.76	95,900,000.00	652,027,123.76	585,800,000.00	1,237,827,123.76
051700000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	170,000,000.00	79,900,000.00	249,900,000.00	507,300,000.00	757,200,000.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	170,000,000.00	79,900,000.00	249,900,000.00	507,300,000.00	757,200,000.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	355,000,000.00	5,000,000.00	360,000,000.00	50,000,000.00	410,000,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	355,000,000.00	5,000,000.00	360,000,000.00	50,000,000.00	410,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	31,127,123.76	11,000,000.00	42,127,123.76	28,500,000.00	70,627,123.76
053500100100	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	31,127,123.76	11,000,000.00	42,127,123.76	28,500,000.00	70,627,123.76

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Revenue</i>	<i>4,957,900,000.00</i>	<i>1,513,014,908.41</i>	<i>5,690,000,000.00</i>
010000000000	ADMINISTRATION SECTOR	4,130,000.00	494,500.00	1,450,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	4,130,000.00	494,500.00	1,450,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	4,130,000.00	494,500.00	1,450,000.00
020000000000	ECONOMIC SECTOR	4,951,020,000.00	1,509,152,908.41	5,682,250,000.00
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	8,800,000.00	1,474,500.00	12,830,000.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	8,800,000.00	1,474,500.00	12,830,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	4,925,820,000.00	1,507,261,408.41	5,649,420,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	4,925,820,000.00	1,507,261,408.41	5,649,420,000.00
023400000000	DEPARTMENT OF WORKS AND HOUSING	16,400,000.00	417,000.00	20,000,000.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	16,400,000.00	417,000.00	20,000,000.00
050000000000	SOCIAL SECTOR	2,750,000.00	3,367,500.00	6,300,000.00
051700000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	2,750,000.00	3,367,500.00	5,500,000.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	2,750,000.00	3,367,500.00	5,500,000.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	-	-	800,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	-	-	800,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
1	REVENUE	4,957,900,000.00	1,513,014,908.41	5,690,000,000.00
11	GOVERNMENT SHARE OF FAAC	4,885,000,000.00	1,489,901,722.05	5,250,000,000.00
1101	GOVERNMENT SHARE OF FAAC	4,885,000,000.00	1,489,901,722.05	5,250,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY R	3,915,000,000.00	1,427,573,350.27	4,110,000,000.00
11010101	STATUTORY ALLOCATION	3,915,000,000.00	1,427,573,350.27	4,110,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	400,000,000.00	-	400,000,000.00
11010201	SHARE OF VAT	400,000,000.00	-	400,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC R	570,000,000.00	62,328,371.78	740,000,000.00
11010301	EXCESS CRUDE	400,000,000.00	-	500,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	170,000,000.00	62,328,371.78	240,000,000.00
12	INDEPENDENT REVENUE	72,900,000.00	23,113,186.36	310,300,000.00
1201	TAX REVENUE	2,250,000.00	4,840.00	1,450,000.00
120101	PERSONAL TAXES	250,000.00	2,640.00	250,000.00
12010104	Community or Poll Taxes	250,000.00	2,640.00	250,000.00
120103	OTHER TAXES	2,000,000.00	2,200.00	1,200,000.00
12010301	Cattle Tax (Where Applicable)	1,800,000.00	500.00	100,000.00
12010303	Arrears of Community/ Poll Tax	50,000.00	-	50,000.00
12010304	Development Tax or Levy	50,000.00	1,700.00	50,000.00
12010311	POOL BETTING TAX	100,000.00	-	1,000,000.00
1202	NON-TAX REVENUE	70,650,000.00	23,108,346.36	308,850,000.00
120201	LICENCES - GENERAL	1,470,000.00	202,260.00	1,920,000.00
12020101	Bicycle License	100,000.00	-	100,000.00
12020102	Canoe License	-	19,800.00	-
12020103	Animal License	-	-	-
12020105	Borehole Drilling License	300,000.00	-	300,000.00
12020106	Liquor License	150,000.00	24,500.00	50,000.00
12020111	Squatters/Hawkers Permit	250,000.00	138,700.00	300,000.00
12020117	Bakery House License	100,000.00	-	100,000.00
12020121	Cold Room License	20,000.00	-	20,000.00
12020124	Goldsmith & Gold Sellers License	50,000.00	17,740.00	50,000.00
12020132	Radio & Television License	100,000.00	1,520.00	100,000.00
12020137	Trade License	-	-	-
12020139	Forestry/Timber License	100,000.00	-	100,000.00
12020140	Sand, Granite, Iron, Sellers License	100,000.00	-	100,000.00
12020151	Wood making/Carpentry Workshop License	100,000.00	-	100,000.00
12020163	Block making Machines License	100,000.00	-	100,000.00
12020172	Tractor Hiring Services	-	-	500,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
120204	FEES- GENERAL	39,000,000.00	12,150,586.36	18,950,000.00
12020401	Survey Fees	100,000.00	-	100,000.00
12020402	Slaughter/Abattoir Fees	200,000.00	-	200,000.00
12020403	Marriage Registration Fees	2,500,000.00	343,000.00	550,000.00
12020404	Naming of Streets Registration Fees	250,000.00	-	250,000.00
12020411	Laboratory Test Fees	250,000.00	-	500,000.00
12020412	Pest Control & Disinfectant Fees	-	10,000.00	100,000.00
12020413	Birth & Death Registration Fees(Not applicable)	100,000.00	-	100,000.00
12020415	General Contractor Registration Fees	500,000.00	-	500,000.00
12020416	Tenders Fees	250,000.00	-	250,000.00
12020419	Produce Buying/Haulage Fees	27,950,000.00	4,181,700.00	5,000,000.00
12020424	Motor Park Fees(As applicable)	250,000.00	-	250,000.00
12020433	Certificate of Origin/Affidavit	2,500,000.00	3,367,500.00	5,000,000.00
12020436	Other Fees not Specified above(As applicable)	350,000.00	-	700,000.00
12020440	Association Fees	450,000.00	250,000.00	50,000.00
12020447	Land Use Fees	350,000.00	-	500,000.00
12020449	Business/Trade Operating Fees	600,000.00	25,000.00	500,000.00
12020450	Inspection Fees	-	3,185,886.36	-
12020451	Timber and Forest Fees	-	209,500.00	-
12020452	Court Fees (Probate, Oath, etc)	50,000.00	578,000.00	2,050,000.00
12020454	Change Of Ownership/ Title Transfer Fees	400,000.00	-	400,000.00
12020457	Applications and Registration Fees	250,000.00	-	250,000.00
12020458	Tenament Fees	1,600,000.00	-	1,600,000.00
12020459	Deeds Registration Fees	100,000.00	-	100,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
120205	FINES - GENERAL	80,000.00	150,000.00	-
12020501	Fines/Penalties	50,000.00	150,000.00	-
12020502	Court Fines	30,000.00	-	-
120206	SALES - GENERAL	10,800,000.00	1,474,500.00	15,180,000.00
12020602	Sales of Unserviceable Stores(Refer to scrap value	-	-	1,250,000.00
12020603	Sales of Agricultural Produce(As applicable)	8,300,000.00	474,500.00	9,130,000.00
12020605	Sales Of Other Government Property	2,500,000.00	1,000,000.00	4,800,000.00
120207	EARNINGS -GENERAL	8,500,000.00	7,749,000.00	30,000,000.00
12020701	Hire Charges Vehicles/Plants(Refer to footnotes)	7,000,000.00	3,450,000.00	19,700,000.00
12020703	Earnings From Consultancy/ Professional Services	-	4,200,000.00	-
12020707	Earnings From Medical Services	-	-	200,000.00
12020709	Earnings From Commercial Activities	1,000,000.00	-	10,100,000.00
12020711	Earnings From The Use Of Govt. Halls	500,000.00	-	-
12020713	Earnings From Guest Houses	-	99,000.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,350,000.00	417,000.00	1,350,000.00
12020804	Rent on Canteen/Conference Halls	400,000.00	-	400,000.00
12020806	Rent on Government Shops	450,000.00	417,000.00	450,000.00
12020815	Rent on Government Building / other Premises	500,000.00	-	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,450,000.00	-	5,450,000.00
12020906	Rent on Government Land for commercial Use	1,500,000.00	-	1,500,000.00
12020914	Premium on Lands	2,500,000.00	-	3,500,000.00
12020920	Lease of Government Land	450,000.00	-	450,000.00
120212	INTEREST EARNED	5,000,000.00	965,000.00	6,000,000.00
12021207	Bank Interest	5,000,000.00	965,000.00	6,000,000.00
120213	RE-IMBURSEMENT GENERAL	-	-	230,000,000.00
12021303	Special Allocation / Reimburse (non-FAAC)	-	-	230,000,000.00
13	AID AND GRANTS	-	-	129,700,000.00
1302	GRANTS	-	-	129,700,000.00
130201	DOMESTIC GRANTS	-	-	129,700,000.00
13020101	CURRENT GRANTS FROM FGN	-	-	129,700,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>5,179,319,087.60</i>	<i>710,936,302.71</i>	<i>5,690,000,000.00</i>
010000000000	ADMINISTRATION SECTOR	838,437,530.62	282,068,362.15	592,468,457.16
011100000000	OFFICE OF THE LG CHAIRMAN	378,441,641.33	276,330,362.15	408,912,162.45
011100100100	Chairman	366,566,012.33	275,860,561.64	398,456,604.40
011118300100	INTERNAL AUDIT	11,875,629.00	469,800.51	10,455,558.05
011200000000	LOCAL GOVT COUNCIL	277,457,131.60	180,000.00	59,699,296.74
011200100100	THE COUNCIL	277,457,131.60	180,000.00	59,699,296.74
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	3,050,000.00	544,000.00	7,150,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	3,050,000.00	544,000.00	7,150,000.00
016100000000	SECRETARY TO THE LOCAL GOVERNMENT	10,585,588.69	3,829,000.00	11,085,588.69
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,585,588.69	3,829,000.00	11,085,588.69
016200000000	ADMINISTRATION & GENERAL SERVICES	168,903,169.00	1,185,000.00	105,621,409.28
016200100100	ADMINISTRATION & GENERAL SERVICES	168,903,169.00	1,185,000.00	105,621,409.28
020000000000	ECONOMIC SECTOR	3,544,053,771.48	352,719,098.49	3,859,704,419.08
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	117,586,548.57	-	50,425,823.48
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	117,586,548.57	-	50,425,823.48
022000000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	184,942,077.81	77,914,222.39	430,636,780.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	184,942,077.81	77,914,222.39	430,636,780.00
023400000000	DEPARTMENT OF WORKS AND HOUSING	2,951,342,679.52	274,804,876.10	2,938,446,339.76
023400100100	DEPARTMENT OF WORKS AND HOUSING	2,951,342,679.52	274,804,876.10	2,938,446,339.76
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	290,182,465.58	-	440,195,475.84
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	290,182,465.58	-	440,195,475.84
050000000000	SOCIAL SECTOR	796,827,785.50	76,148,842.07	1,237,827,123.76
051700000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	364,059,791.74	58,069,802.07	757,200,000.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	364,059,791.74	58,069,802.07	757,200,000.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	359,907,131.60	1,454,040.00	410,000,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	359,907,131.60	1,454,040.00	410,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	72,860,862.16	16,625,000.00	70,627,123.76
053500100100	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	72,860,862.16	16,625,000.00	70,627,123.76

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Personnel Expenditure	1,268,356,956.00	118,317,196.83	1,400,000,000.00
010000000000	ADMINISTRATION SECTOR	201,745,399.02	52,613,766.64	229,683,457.16
011100000000	OFFICE OF THE LG CHAIRMAN	60,856,641.33	49,175,766.64	115,677,162.45
011100100100	Chairman	50,466,012.33	49,175,766.64	107,206,604.40
011118300100	INTERNAL AUDIT	10,390,629.00	-	8,470,558.05
011200000000	LOCAL GOVT COUNCIL	-	-	33,499,296.74
011200100100	THE COUNCIL	-	-	33,499,296.74
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	-	-	3,000,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	-	-	3,000,000.00
016100000000	SECRETARY TO THE LOCAL GOVERNMENT	6,935,588.69	3,438,000.00	6,935,588.69
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,935,588.69	3,438,000.00	6,935,588.69
016200000000	ADMINISTRATION & GENERAL SERVICES	133,953,169.00	-	70,571,409.28
016200100100	ADMINISTRATION & GENERAL SERVICES	133,953,169.00	-	70,571,409.28
020000000000	ECONOMIC SECTOR	621,673,771.48	65,703,430.19	614,189,419.08
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	19,186,548.57	-	10,700,823.48
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	19,186,548.57	-	10,700,823.48
022000000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	155,292,077.81	65,703,430.19	119,561,780.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	155,292,077.81	65,703,430.19	119,561,780.00
023400000000	DEPARTMENT OF WORKS ANDHOUSING	163,342,679.52	-	81,671,339.76
023400100100	DEPARTMENT OF WORKS ANDHOUSING	163,342,679.52	-	81,671,339.76
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	283,852,465.58	-	402,255,475.84
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	283,852,465.58	-	402,255,475.84
050000000000	SOCIAL SECTOR	444,937,785.50	-	556,127,123.76
051700000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	115,419,791.74	-	170,000,000.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	115,419,791.74	-	170,000,000.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	265,307,131.60	-	355,000,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	265,307,131.60	-	355,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	64,210,862.16	-	31,127,123.76
053500100100	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	64,210,862.16	-	31,127,123.76

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Overhead Expenditure	734,812,131.60	247,819,509.84	690,000,000.00
010000000000	ADMINISTRATION SECTOR	625,542,131.60	229,434,595.51	248,635,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	314,285,000.00	227,134,595.51	199,935,000.00
011100100100	Chairman	313,100,000.00	226,664,795.00	198,250,000.00
011118300100	INTERNAL AUDIT	1,185,000.00	469,800.51	1,685,000.00
011200000000	LOCAL GOVT COUNCIL	269,857,131.60	180,000.00	10,500,000.00
011200100100	THE COUNCIL	269,857,131.60	180,000.00	10,500,000.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	3,050,000.00	544,000.00	3,750,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	3,050,000.00	544,000.00	3,750,000.00
016100000000	SECRETARY TO THE LOCAL GOVERNMENT	3,400,000.00	391,000.00	3,900,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	3,400,000.00	391,000.00	3,900,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	34,950,000.00	1,185,000.00	30,550,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	34,950,000.00	1,185,000.00	30,550,000.00
020000000000	ECONOMIC SECTOR	38,980,000.00	15,892,112.84	345,465,000.00
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	4,000,000.00	-	4,050,000.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	4,000,000.00	-	4,050,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	24,650,000.00	12,210,792.20	305,375,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	24,650,000.00	12,210,792.20	305,375,000.00
023400000000	DEPARTMENT OF WORKS AND HOUSING	5,500,000.00	3,681,320.64	23,400,000.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	5,500,000.00	3,681,320.64	23,400,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	4,830,000.00	-	12,640,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	4,830,000.00	-	12,640,000.00
050000000000	SOCIAL SECTOR	70,290,000.00	2,492,801.49	95,900,000.00
051700000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	64,840,000.00	2,347,801.49	79,900,000.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	64,840,000.00	2,347,801.49	79,900,000.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	100,000.00	-	5,000,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	100,000.00	-	5,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	5,350,000.00	145,000.00	11,000,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	5,350,000.00	145,000.00	11,000,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Capital Expenditure	3,176,150,000.00	344,799,596.04	3,600,000,000.00
010000000000	ADMINISTRATION SECTOR	11,150,000.00	20,000.00	114,150,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	3,300,000.00	20,000.00	93,300,000.00
011100100100	Chairman	3,000,000.00	20,000.00	93,000,000.00
011118300100	INTERNAL AUDIT	300,000.00	-	300,000.00
011200000000	LOCAL GOVT COUNCIL	7,600,000.00	-	15,700,000.00
011200100100	THE COUNCIL	7,600,000.00	-	15,700,000.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	-	-	400,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	-	-	400,000.00
016100000000	SECRETARY TO THE LOCAL GOVERNMENT	250,000.00	-	250,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	250,000.00	-	250,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	-	4,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	-	4,500,000.00
020000000000	ECONOMIC SECTOR	2,883,400,000.00	271,123,555.46	2,900,050,000.00
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	94,400,000.00	-	35,675,000.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	94,400,000.00	-	35,675,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	5,000,000.00	-	5,700,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	5,000,000.00	-	5,700,000.00
023400000000	DEPARTMENT OF WORKS ANDHOUSING	2,782,500,000.00	271,123,555.46	2,833,375,000.00
023400100100	DEPARTMENT OF WORKS ANDHOUSING	2,782,500,000.00	271,123,555.46	2,833,375,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	1,500,000.00	-	25,300,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	1,500,000.00	-	25,300,000.00
050000000000	SOCIAL SECTOR	281,600,000.00	73,656,040.58	585,800,000.00
051700000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	183,800,000.00	55,722,000.58	507,300,000.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	183,800,000.00	55,722,000.58	507,300,000.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	94,500,000.00	1,454,040.00	50,000,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	94,500,000.00	1,454,040.00	50,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	3,300,000.00	16,480,000.00	28,500,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	3,300,000.00	16,480,000.00	28,500,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>5,179,319,087.60</i>	<i>710,936,302.71</i>	<i>5,690,000,000.00</i>
21	<i>PERSONNEL COST</i>	<i>1,268,356,956.00</i>	<i>118,317,196.83</i>	<i>1,400,000,000.00</i>
2101	<i>SALARY</i>	<i>820,447,120.40</i>	<i>21,260,277.85</i>	<i>817,999,996.89</i>
210101	<i>SALARIES AND WAGES</i>	<i>820,447,120.40</i>	<i>21,260,277.85</i>	<i>817,999,996.89</i>
21010101	BASIC SALARIES	714,524,179.62	-	735,857,803.80
21010102	OVERTIME PAYMENT	83,521,339.76	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	22,401,601.02	21,260,277.85	82,142,193.09
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>374,909,835.60</i>	<i>31,353,488.79</i>	<i>520,000,003.11</i>
210201	<i>ALLOWANCES</i>	<i>109,352,704.00</i>	<i>31,353,488.79</i>	<i>122,854,260.00</i>
21020101	NON REGULAR ALLOWANCES	109,352,704.00	31,353,488.79	122,854,260.00
210202	<i>SOCIAL CONTRIBUTIONS</i>	<i>265,557,131.60</i>	<i>-</i>	<i>397,145,743.11</i>
21020201	NHIS CONTRIBUTION	250,000.00	-	-
21020204	EMPLOYEES COMPENSATION FUND	265,307,131.60	-	397,145,743.11
2103	<i>SOCIAL BENEFITS</i>	<i>73,000,000.00</i>	<i>65,703,430.19</i>	<i>62,000,000.00</i>
210301	<i>SOCIAL BENEFITS</i>	<i>73,000,000.00</i>	<i>65,703,430.19</i>	<i>62,000,000.00</i>
21030102	PENSION	73,000,000.00	65,703,430.19	62,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>734,812,131.60</i>	<i>247,819,509.84</i>	<i>690,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>702,312,131.60</i>	<i>247,819,509.84</i>	<i>677,500,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>276,707,131.60</i>	<i>829,700.00</i>	<i>16,750,000.00</i>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	269,907,131.60	408,100.00	9,750,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	6,800,000.00	421,600.00	7,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	-	-	-
220202	<i>UTILITIES - GENERAL</i>	<i>1,400,000.00</i>	<i>-</i>	<i>3,400,000.00</i>
22020201	ELECTRICITY CHARGES	1,300,000.00	-	1,300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	-	1,100,000.00
22020205	WATER RATE	-	-	1,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>6,450,000.00</i>	<i>717,000.00</i>	<i>10,250,000.00</i>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,250,000.00	282,000.00	4,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	300,000.00	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,900,000.00	135,000.00	2,750,000.00
22020309	UNIFORM AND OTHER CLOTHING	100,000.00	-	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	100,000.00	-	250,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	2,477,550.00	30,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	4,200,000.00	650,000.00	12,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	-	3,950,000.00
22020403	MAINTENANCE OF OFFICE BUILDING	-	-	3,050,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	350,000.00	23,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	700,000.00	843,375.00	3,750,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	789,175.00	4,050,000.00
22020407	MINOR ROAD MAINTENANCE	100,000.00	172,000.00	2,000,000.00
22020408	MAINTENANCE OF STREET LIGHTING	50,000.00	-	-
22020410	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	500,000.00
220205	TRAINING - GENERAL	-	-	840,000.00
22020501	LOCAL TRAINING	-	-	840,000.00
220206	OTHER SERVICES - GENERAL	185,200,000.00	108,360,000.00	151,200,000.00
22020601	SECURITY SERVICES	2,300,000.00	3,360,000.00	14,000,000.00
22020603	RESIDENTIAL RENT	2,900,000.00	-	5,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	180,000,000.00	105,000,000.00	124,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	-	7,500,000.00
22020607	RESCUE SERVICES	-	-	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,500,000.00	8,966,620.00	13,900,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	8,866,620.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULT	-	-	150,000.00
22020703	LEGAL SERVICES	1,500,000.00	100,000.00	3,500,000.00
22020706	SURVEYING SERVICES	-	-	-
22020707	AGRICULTURAL CONSULTING	-	-	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	-	296,075,000.00
22020801	FUEL AND LUBRICANT	50,000.00	-	287,975,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	1,000,000.00	-	6,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,350,000.00	-	1,600,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	602,117.20	2,500,000.00
22020901	BANK CHARGES : OTHER THAN INTEREST	500,000.00	602,117.20	500,000.00
22020902	INSURANCE PREMIUM	2,000,000.00	-	2,000,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	208,655,000.00	125,866,522.64	152,385,000.00
22021001	REFRESHMENT AND MEALS	16,250,000.00	16,280,000.00	24,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	3,000,000.00	-	3,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	14,200,000.00	495,000.00	19,500,000.00
22021006	POSTAGES AND COURIER SERVICES	200,000.00	200,000.00	400,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	135,755,000.00	108,448,522.64	54,485,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	-	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	-	1,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	10,000,000.00	-	1,700,000.00
22021021	DATA COLLECTION/STATISTICAL ACTIVITIES/MONITORING AND E	350,000.00	-	1,000,000.00
22021029	POLITICAL LIAISON ACTIVITIES	300,000.00	-	1,000,000.00
22021030	EMERGENCY PREPAREDNESS AND RESPONSE (EPR)	-	-	500,000.00
22021033	WOMEN DEVELOPMENT ACTIVITIES	-	-	5,000,000.00
22021036	SPECIAL DAY/CELEBRATIONS	7,500,000.00	3,000.00	18,500,000.00
22021039	CONTINGENCY	18,600,000.00	440,000.00	17,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	1,000,000.00
2205	SUBSIDIES GENERAL	32,500,000.00	-	11,500,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	32,500,000.00	-	11,500,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	-	-	500,000.00
22050105	EDUCATION SUBSIDY	30,000,000.00	-	6,000,000.00
22050107	RELIGIOUS PILGRIMAGE SUBSIDY	2,500,000.00	-	5,000,000.00
23	CAPITAL EXPENDITURE	3,176,150,000.00	344,799,596.04	3,600,000,000.00
2301	FIXED ASSETS PURCHASED	346,850,000.00	1,944,043.00	324,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	346,850,000.00	1,944,043.00	324,750,000.00
23010101	PURCHASE / ACQUISITION OF LAND	64,400,000.00	-	37,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	500,000.00	-	950,000.00
23010105	PURCHASE OF MOTOR VEHICLES	118,500,000.00	-	129,500,000.00
23010108	PURCHASE OF BUSES	-	-	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,550,000.00	20,000.00	23,600,000.00
23010113	PURCHASE OF COMPUTERS	4,600,000.00	-	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,800,000.00	-	700,000.00
23010118	PURCHASE OF SCANNERS	-	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,500,000.00	3.00	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,500,000.00	470,000.00	2,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	89,000,000.00	1,454,040.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	-	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	3,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13,000,000.00	-	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,500,000.00	-	6,500,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	-	3,000,000.00
23010143	PURCHASE OF OTHER EQUIPMENT/MATERIALS	16,000,000.00	-	20,500,000.00
23010149	PURCHASE OF ELECTRONIC EQUIPMENT AND FITTINGS	1,000,000.00	-	1,000,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2302	CONSTRUCTION / PROVISION	2,067,000,000.00	246,909,302.46	2,024,650,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,067,000,000.00	246,909,302.46	2,024,650,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	242,250,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,000,000.00	1,259,302.46	35,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	-	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	105,000,000.00	-	105,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000.00	-	5,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,000,000.00	3,400,000.00	15,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,700,000,000.00	-	1,649,650,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	72,000,000.00	-	50,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	5,000,000.00	-	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	-	10,000,000.00
2303	REHABILITATION / REPAIRS	513,500,000.00	23,744,250.00	662,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	513,500,000.00	23,744,250.00	662,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	50,000.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000.00	12,244,250.00	25,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000.00	-	25,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000.00	-	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000.00	-	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	350,000,000.00	3,400,000.00	462,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,500,000.00	8,050,000.00	17,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS/ROAD SIGN	500,000.00	-	500,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	-	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,500,000.00	-	2,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	-	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,800,000.00	16,480,000.00	28,450,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,800,000.00	16,480,000.00	28,450,000.00
23040101	TREE PLANTING	4,000,000.00	-	3,000,000.00
23040102	EROSION & FLOOD CONTROL	800,000.00	500,000.00	12,950,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	15,980,000.00	7,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	5,000,000.00
2305	OTHER CAPITAL PROJECTS	244,000,000.00	55,722,000.58	559,650,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	244,000,000.00	55,722,000.58	559,650,000.00
23050101	RESEARCH AND DEVELOPMENT	244,000,000.00	55,722,000.58	558,650,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	1,000,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Expenditure	5,179,319,087.60	710,936,302.71	5,690,000,000.00
701	GENERAL PUBLIC SERVICES	1,797,162,074.01	434,108,628.12	2,195,325,713.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	688,793,732.62	293,094,154.35	793,951,489.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	657,658,732.62	280,413,561.64	480,491,489.83
70112	FINANCIAL AND FISCAL AFFAIRS	31,135,000.00	12,680,592.71	313,460,000.00
7013	GENERAL SERVICES	1,108,368,341.39	141,014,473.77	1,401,374,223.17
70132	OVERALL PLANNING AND STATISTICAL SERVICES	290,182,465.58	-	440,195,475.84
70133	OTHER GENERAL SERVICES	818,185,875.81	141,014,473.77	961,178,747.33
704	ECONOMIC AFFAIRS	2,866,929,228.09	274,334,873.10	2,842,647,163.24
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	117,586,548.57	-	50,425,823.48
70421	AGRICULTURE	117,586,548.57	-	50,425,823.48
7045	TRANSPORT	2,749,342,679.52	274,334,873.10	2,792,221,339.76
70451	ROAD TRANSPORT	2,749,342,679.52	274,334,873.10	2,792,221,339.76
705	ENVIRONMENTAL PROTECTION	69,560,862.16	145,000.00	42,127,123.76
7051	WASTE MANAGEMENT	69,560,862.16	145,000.00	42,127,123.76
70511	WASTE MANAGEMENT	69,560,862.16	145,000.00	42,127,123.76
707	HEALTH	265,407,131.60	-	360,000,000.00
7074	PUBLIC HEALTH SERVICES	265,407,131.60	-	360,000,000.00
70741	PUBLIC HEALTH SERVICES	265,407,131.60	-	360,000,000.00
709	EDUCATION	180,259,791.74	2,347,801.49	249,900,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	180,259,791.74	2,347,801.49	249,900,000.00
70912	PRIMARY EDUCATION	180,259,791.74	2,347,801.49	249,900,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,268,356,956.00</i>	<i>118,317,196.83</i>	<i>1,400,000,000.00</i>
701	GENERAL PUBLIC SERVICES	640,889,942.41	118,317,196.83	751,500,713.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	57,401,601.02	52,613,766.64	150,641,489.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	57,401,601.02	52,613,766.64	150,641,489.83
7013	GENERAL SERVICES	583,488,341.39	65,703,430.19	600,859,223.17
70132	OVERALL PLANNING AND STATISTICAL SERVICES	283,852,465.58	-	402,255,475.84
70133	OTHER GENERAL SERVICES	299,635,875.81	65,703,430.19	198,603,747.33
704	ECONOMIC AFFAIRS	182,529,228.09	-	92,372,163.24
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	19,186,548.57	-	10,700,823.48
70421	AGRICULTURE	19,186,548.57	-	10,700,823.48
7045	TRANSPORT	163,342,679.52	-	81,671,339.76
70451	ROAD TRANSPORT	163,342,679.52	-	81,671,339.76
705	ENVIRONMENTAL PROTECTION	64,210,862.16	-	31,127,123.76
7051	WASTE MANAGEMENT	64,210,862.16	-	31,127,123.76
70511	WASTE MANAGEMENT	64,210,862.16	-	31,127,123.76
707	HEALTH	265,307,131.60	-	355,000,000.00
7074	PUBLIC HEALTH SERVICES	265,307,131.60	-	355,000,000.00
70741	PUBLIC HEALTH SERVICES	265,307,131.60	-	355,000,000.00
709	EDUCATION	115,419,791.74	-	170,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	115,419,791.74	-	170,000,000.00
70912	PRIMARY EDUCATION	115,419,791.74	-	170,000,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>734,812,131.60</i>	<i>247,819,509.84</i>	<i>690,000,000.00</i>
701	GENERAL PUBLIC SERVICES	655,022,131.60	241,645,387.71	566,650,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	615,242,131.60	240,460,387.71	523,460,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	589,407,131.60	227,779,795.00	216,400,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	25,835,000.00	12,680,592.71	307,060,000.00
7013	GENERAL SERVICES	39,780,000.00	1,185,000.00	43,190,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,830,000.00	-	12,640,000.00
70133	OTHER GENERAL SERVICES	34,950,000.00	1,185,000.00	30,550,000.00
704	ECONOMIC AFFAIRS	9,500,000.00	3,681,320.64	27,450,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,000,000.00	-	4,050,000.00
70421	AGRICULTURE	4,000,000.00	-	4,050,000.00
7045	TRANSPORT	5,500,000.00	3,681,320.64	23,400,000.00
70451	ROAD TRANSPORT	5,500,000.00	3,681,320.64	23,400,000.00
705	ENVIRONMENTAL PROTECTION	5,350,000.00	145,000.00	11,000,000.00
7051	WASTE MANAGEMENT	5,350,000.00	145,000.00	11,000,000.00
70511	WASTE MANAGEMENT	5,350,000.00	145,000.00	11,000,000.00
707	HEALTH	100,000.00	-	5,000,000.00
7074	PUBLIC HEALTH SERVICES	100,000.00	-	5,000,000.00
70741	PUBLIC HEALTH SERVICES	100,000.00	-	5,000,000.00
709	EDUCATION	64,840,000.00	2,347,801.49	79,900,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	64,840,000.00	2,347,801.49	79,900,000.00
70912	PRIMARY EDUCATION	64,840,000.00	2,347,801.49	79,900,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Capital Expenditure	3,176,150,000.00	344,799,596.04	3,600,000,000.00
701	GENERAL PUBLIC SERVICES	501,250,000.00	74,146,043.58	877,175,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	16,150,000.00	20,000.00	119,850,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,850,000.00	20,000.00	113,450,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,300,000.00	-	6,400,000.00
7013	GENERAL SERVICES	485,100,000.00	74,126,043.58	757,325,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,500,000.00	-	25,300,000.00
70133	OTHER GENERAL SERVICES	483,600,000.00	74,126,043.58	732,025,000.00
704	ECONOMIC AFFAIRS	2,674,900,000.00	270,653,552.46	2,722,825,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	94,400,000.00	-	35,675,000.00
70421	AGRICULTURE	94,400,000.00	-	35,675,000.00
7045	TRANSPORT	2,580,500,000.00	270,653,552.46	2,687,150,000.00
70451	ROAD TRANSPORT	2,580,500,000.00	270,653,552.46	2,687,150,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
630	Oyo State	5,179,319,087.60	710,936,302.71	5,690,000,000.00
6301	Oyo North	5,179,319,087.60	710,936,302.71	5,690,000,000.00
630119	IWAJOWA Local Government	5,179,319,087.60	710,936,302.71	5,690,000,000.00
63011901	AGBAAKIN 1	55,000,000.00	12,244,250.00	85,000,000.00
63011902	AGBAAKIN 11	15,000,000.00	245,650,000.00	15,000,000.00
63011903	IWERE-ILE 1	75,000,000.00	-	75,000,000.00
63011904	IWERE-ILE 2	55,000,000.00	-	55,000,000.00
63011905	IWERE-ILE 3	105,000,000.00	-	105,000,000.00
63011906	IWERE-ILE 4	142,000,000.00	-	100,000,000.00
63011907	SABO GANA 1	10,000,000.00	-	10,000,000.00
63011908	SABO GANA 2	1,700,000,000.00	-	1,649,650,000.00
63011909	SABO GANA 3	45,000,000.00	1,309,302.46	55,000,000.00
63011910	SABO GANA 4	5,000,000.00	-	50,000,000.00
63011997	LG Wide - Iwajowa LG	2,972,319,087.60	451,732,750.25	3,490,350,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
630	Oyo State	1,268,356,956.00	118,317,196.83	1,400,000,000.00
6301	Oyo North	1,268,356,956.00	118,317,196.83	1,400,000,000.00
630119	IWAJOWA Local Government	1,268,356,956.00	118,317,196.83	1,400,000,000.00
63011997	LG Wide - Iwajowa LG	1,268,356,956.00	118,317,196.83	1,400,000,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
630	Oyo State	734,812,131.60	247,819,509.84	690,000,000.00
6301	Oyo North	734,812,131.60	247,819,509.84	690,000,000.00
630119	IWAJOWA Local Government	734,812,131.60	247,819,509.84	690,000,000.00
63011997	LG Wide - Iwajowa LG	734,812,131.60	247,819,509.84	690,000,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Capital Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
630	Oyo State	3,176,150,000.00	344,799,596.04	3,600,000,000.00
6301	Oyo North	3,176,150,000.00	344,799,596.04	3,600,000,000.00
630119	IWAJOWA Local Government	3,176,150,000.00	344,799,596.04	3,600,000,000.00
63011901	AGBAAKIN 1	55,000,000.00	12,244,250.00	85,000,000.00
63011902	AGBAAKIN 11	15,000,000.00	245,650,000.00	15,000,000.00
63011903	IWERE-ILE 1	75,000,000.00	-	75,000,000.00
63011904	IWERE-ILE 2	55,000,000.00	-	55,000,000.00
63011905	IWERE-ILE 3	105,000,000.00	-	105,000,000.00
63011906	IWERE-ILE 4	142,000,000.00	-	100,000,000.00
63011907	SABO GANA 1	10,000,000.00	-	10,000,000.00
63011908	SABO GANA 2	1,700,000,000.00	-	1,649,650,000.00
63011909	SABO GANA 3	45,000,000.00	1,309,302.46	55,000,000.00
63011910	SABO GANA 4	5,000,000.00	-	50,000,000.00
63011997	LG Wide - Iwajowa LG	969,150,000.00	85,596,043.58	1,400,350,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Total Capital Expenditure				3,176,150,000.00	344,799,596.04	3,600,000,000.00
Purchase of Other Equipment/Materials	131001	011100100100 - Chairman	63011997 - LG Wide - Iwajowa LG	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	131001	011100100100 - Chairman	63011997 - LG Wide - Iwajowa LG	3,000,000.00	20,000.00	3,000,000.00
PURCHASE OF MOTOR VEHICLES	131001	011100100100 - Chairman	63011997 - LG Wide - Iwajowa LG	-	-	90,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	131001	011118300100 - INTERNAL AUDIT	63011997 - LG Wide - Iwajowa LG	300,000.00	-	300,000.00
PURCHASE OF COMPUTERS	131001	011200100100 - THE COUNCIL	63011997 - LG Wide - Iwajowa LG	3,800,000.00	-	-
PURCHASE OF PHOTOCOPYING MACHINES	131001	011200100100 - THE COUNCIL	63011997 - LG Wide - Iwajowa LG	3,800,000.00	-	500,000.00
Purchase of Other Equipment/Materials	131001	011200100100 - THE COUNCIL	63011997 - LG Wide - Iwajowa LG	-	-	1,000,000.00
Purchase of Other Equipment/Materials	131001	011200100100 - THE COUNCIL	63011997 - LG Wide - Iwajowa LG	-	-	500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	131001	011200100100 - THE COUNCIL	63011997 - LG Wide - Iwajowa LG	-	-	3,700,000.00
PURCHASE OF BUSES	131001	011200100100 - THE COUNCIL	63011997 - LG Wide - Iwajowa LG	-	-	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63011997 - LG Wide - Iwajowa LG	-	-	400,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	131001	016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	63011997 - LG Wide - Iwajowa LG	250,000.00	-	250,000.00
Purchase of Other Equipment/Materials	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	63011997 - LG Wide - Iwajowa LG	-	-	4,500,000.00
Purchase of Other Equipment/Materials	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	1,500,000.00	-	1,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	1,500,000.00	-	1,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	13,000,000.00	-	5,000,000.00
TREE PLANTING	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	3,000,000.00	-	1,000,000.00
TREE PLANTING	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	-	-	1,000,000.00
RESEARCH AND DEVELOPMENT	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	25,000,000.00	-	13,675,000.00
PURCHASE / ACQUISITION OF LAND	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	19,400,000.00	-	2,000,000.00
PURCHASE / ACQUISITION OF LAND	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	10,000,000.00	-	-
RESEARCH AND DEVELOPMENT	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	-	-	-
RESEARCH AND DEVELOPMENT	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	-	-	4,000,000.00
RESEARCH AND DEVELOPMENT	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	20,000,000.00	-	5,000,000.00
RESEARCH AND DEVELOPMENT	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63011997 - LG Wide - Iwajowa LG	1,000,000.00	-	2,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	63011997 - LG Wide - Iwajowa LG	500,000.00	-	500,000.00
PURCHASE OF MOTOR CYCLES	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	63011997 - LG Wide - Iwajowa LG	500,000.00	-	500,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
PURCHASE OF MOTOR VEHICLES	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	63011997 - LG Wide - Iwajowa LG	4,000,000.00	-	4,000,000.00
PURCHASE OF COMPUTER PRINTERS	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	63011997 - LG Wide - Iwajowa LG	-	-	500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	63011997 - LG Wide - Iwajowa LG	-	-	200,000.00
PURCHASE OF OFFICE FURNITURES AND FITTINGS (Chairs, Tables, S	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	5,000,000.00	-	10,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	2,500,000.00	470,000.00	2,500,000.00
PURCHASE OF SECURITY EQUIPMENT	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	5,000,000.00	-	5,000,000.00
PURCHASE / ACQUISITION OF LAND	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	35,000,000.00	-	35,000,000.00
PURCHASE OF MOTOR VEHICLES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	110,000,000.00	-	20,000,000.00
PURCHASE OF POWER GENERATING SET	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	3,500,000.00	3.00	10,000,000.00
PURCHASE OF ELECTRONIC EQUIPMENT AND FITTINGS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	1,000,000.00	-	1,000,000.00
PURCHASE OF OTHER EQUIPMENT/MATERIALS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	10,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011901 - AGBAAKIN 1	20,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011902 - AGBAAKIN 11	-	242,250,000.00	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011903 - IWERE-ILE 1	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011904 - IWERE-ILE 2	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011905 - IWERE-ILE 3	105,000,000.00	-	105,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011901 - AGBAAKIN 1	5,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011902 - AGBAAKIN 11	15,000,000.00	3,400,000.00	15,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011906 - IWERE-ILE 4	72,000,000.00	-	50,000,000.00
CONSTRUCTION/PROVISION OF CEMETERIES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011904 - IWERE-ILE 2	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011907 - SABO GANA 1	10,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF ROADS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011908 - SABO GANA 2	1,700,000,000.00	-	1,649,650,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY (within LG areas and S	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011909 - SABO GANA 3	35,000,000.00	1,259,302.46	35,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011909 - SABO GANA 3	10,000,000.00	50,000.00	20,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011901 - AGBAAKIN 1	25,000,000.00	12,244,250.00	25,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011903 - IWERE-ILE 1	25,000,000.00	-	25,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011906 - IWERE-ILE 4	70,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011910 - SABO GANA 4	5,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS - ROADS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	350,000,000.00	3,400,000.00	462,500,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	15,500,000.00	8,050,000.00	17,000,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Location Code and Description	2024 Approved Budget	2024	2025 Proposed Budget
					Performance January to June	
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS/ROAD SIGNS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	500,000.00	-	500,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	5,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	2,500,000.00	-	2,500,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011901 - AGBAAKIN 1	5,000,000.00	-	5,000,000.00
RESEARCH AND DEVELOPMENT	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	-	-	10,000,000.00
RESEARCH AND DEVELOPMENT	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	10,000,000.00	-	25,725,000.00
RESEARCH AND DEVELOPMENT	171001	023400100100 - DEPARTMENT OF WORKS ANDHOUSING	63011997 - LG Wide - Iwajowa LG	20,000,000.00	-	17,000,000.00
Purchase of Other Equipment/Materials	131001	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	63011997 - LG Wide - Iwajowa LG	1,500,000.00	-	600,000.00
COMPUTER SOFTWARE ACQUISITION	131001	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	63011997 - LG Wide - Iwajowa LG	-	-	1,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	131001	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	63011997 - LG Wide - Iwajowa LG	-	-	450,000.00
RESEARCH AND DEVELOPMENT	131001	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	63011997 - LG Wide - Iwajowa LG	-	-	8,250,000.00
PURCHASE OF MOTOR VEHICLES	131001	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	63011997 - LG Wide - Iwajowa LG	-	-	15,000,000.00
PURCHASE OF COMPUTERS	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	300,000.00	-	500,000.00
PURCHASE OF SCANNERS	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	-	-	500,000.00
PURCHASE OF OTHER EQUIPMENT/MATERIALS	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	-	-	300,000.00
PURCHASE OF OTHER EQUIPMENT/MATERIALS	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	1,500,000.00	-	2,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	2,500,000.00	-	3,000,000.00
PURCHASE OF SECURITY EQUIPMENT	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	500,000.00	-	1,500,000.00
PURCHASE OF MOTOR VEHICLES	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	4,500,000.00	-	500,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	10,000,000.00	-	20,000,000.00
RESEARCH AND DEVELOPMENT	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	15,000,000.00	-	30,000,000.00
RESEARCH AND DEVELOPMENT	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	148,500,000.00	55,722,000.58	443,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	-	-	3,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63011997 - LG Wide - Iwajowa LG	1,000,000.00	-	3,000,000.00
PURCHASE OF COMPUTERS	040103	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	63011997 - LG Wide - Iwajowa LG	500,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	040103	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	63011997 - LG Wide - Iwajowa LG	500,000.00	-	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	040103	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	63011997 - LG Wide - Iwajowa LG	89,000,000.00	1,454,040.00	50,000,000.00
RESEARCH AND DEVELOPMENT	040103	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	63011997 - LG Wide - Iwajowa LG	4,500,000.00	-	-
PURCHASE OF OTHER EQUIPMENT/MATERIALS	091001	053500100100 - DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	63011997 - LG Wide - Iwajowa LG	1,500,000.00	-	600,000.00

630119 - IWAJOWA Local Government Local Government, Oyo State - 2025 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Location Code and Description	2024 Approved Budget	2024	2025 Proposed Budget
					Performance January to June	
PURCHASE OF OFFICE FURNITURE AND FITTINGS	091001	053500100100 - DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	63011997 - LG Wide - Iwajowa LG	-	-	1,000,000.00
PURCHASE OF MOTOR CYCLES	091001	053500100100 - DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	63011997 - LG Wide - Iwajowa LG	-	-	450,000.00
EROSION & FLOOD CONTROL	091001	053500100100 - DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	63011997 - LG Wide - Iwajowa LG	800,000.00	500,000.00	12,950,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	091001	053500100100 - DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	63011997 - LG Wide - Iwajowa LG	-	15,980,000.00	7,500,000.00
WATER POLLUTION PREVENTION & CONTROL	091001	053500100100 - DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	63011997 - LG Wide - Iwajowa LG	-	-	5,000,000.00
TREE PLANTING	091001	053500100100 - DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	63011997 - LG Wide - Iwajowa LG	1,000,000.00	-	1,000,000.00

MDA: 011100100100 - Chairman

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	<u>EXPENDITURES</u>	<u>316,100,000.00</u>	<u>226,684,795.00</u>	<u>291,250,000.00</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>-</u>	<u>-</u>	<u>-</u>
210201	<u>ALLOWANCES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21020101	NON REGULAR ALLOWANCES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>313,100,000.00</u>	<u>226,664,795.00</u>	<u>198,250,000.00</u>
2202	<u>OVERHEAD COST</u>	<u>313,100,000.00</u>	<u>226,664,795.00</u>	<u>198,250,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	154,600.00	7,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	4,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	3,000,000.00	154,600.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	185,000.00	4,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	160,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	250,000.00	25,000.00	250,000.00
220206	OTHER SERVICES - GENERAL	182,000,000.00	108,360,000.00	133,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	3,360,000.00	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	180,000,000.00	105,000,000.00	123,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	127,000,000.00	117,965,195.00	54,000,000.00
22021001	REFRESHMENT AND MEALS	7,000,000.00	15,540,000.00	7,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	-	10,000,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	119,000,000.00	102,225,195.00	27,000,000.00
22021036	SPECIAL DAY/CELEBRATIONS	-	-	5,000,000.00
22021039	CONTINGENCY	1,000,000.00	200,000.00	5,000,000.00
23	<u>CAPITAL EXPENDITURE</u>	<u>3,000,000.00</u>	<u>20,000.00</u>	<u>93,000,000.00</u>
2301	<u>FIXED ASSETS PURCHASED</u>	<u>3,000,000.00</u>	<u>20,000.00</u>	<u>93,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	20,000.00	93,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	20,000.00	3,000,000.00
23010143	PURCHASE OF OTHER EQUIPMENT/MATERIALS	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,485,000.00</u>	<u>469,800.51</u>	<u>1,985,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>2101</u>	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>-</u>	<u>-</u>	<u>-</u>
210201	ALLOWANCES	-	-	-
21020101	NON REGULAR ALLOWANCES	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>1,185,000.00</u>	<u>469,800.51</u>	<u>1,685,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>1,185,000.00</u>	<u>469,800.51</u>	<u>1,685,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	176,000.00	400,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	400,000.00	176,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	-	150,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	150,000.00	-	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	635,000.00	293,800.51	1,135,000.00
22021001	REFRESHMENT AND MEALS	-	-	500,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	635,000.00	293,800.51	635,000.00
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>300,000.00</u>	<u>-</u>	<u>300,000.00</u>
<u>2301</u>	<u>FIXED ASSETS PURCHASED</u>	<u>300,000.00</u>	<u>-</u>	<u>300,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000.00	-	300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000.00	-	300,000.00

MDA: 011200100100 - THE COUNCIL

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	<u>EXPENDITURES</u>	<u>277,457,131.60</u>	<u>180,000.00</u>	<u>26,200,000.00</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>-</u>	<u>-</u>	<u>-</u>
210201	ALLOWANCES	-	-	-
21020101	NON REGULAR ALLOWANCES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>269,857,131.60</u>	<u>180,000.00</u>	<u>10,500,000.00</u>
2202	<u>OVERHEAD COST</u>	<u>269,857,131.60</u>	<u>180,000.00</u>	<u>10,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	265,307,131.60	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	265,307,131.60	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	1,500,000.00
220206	OTHER SERVICES - GENERAL	-	-	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	-	-
22020801	FUEL AND LUBRICANT	50,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	180,000.00	8,000,000.00
22021001	REFRESHMENT AND MEALS	-	-	2,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	3,000,000.00	-	3,000,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	1,500,000.00	180,000.00	2,500,000.00
23	<u>CAPITAL EXPENDITURE</u>	<u>7,600,000.00</u>	<u>-</u>	<u>15,700,000.00</u>
2301	<u>FIXED ASSETS PURCHASED</u>	<u>7,600,000.00</u>	<u>-</u>	<u>15,700,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,600,000.00	-	15,700,000.00
23010108	PURCHASE OF BUSES	-	-	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	3,700,000.00
23010113	PURCHASE OF COMPUTERS	3,800,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,800,000.00	-	500,000.00
23010143	PURCHASE OF OTHER EQUIPMENT/MATERIALS	-	-	1,500,000.00

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>3,050,000.00</i>	<i>544,000.00</i>	<i>4,150,000.00</i>
21	<i>PERSONNEL COST</i>	<i>-</i>	<i>-</i>	<i>-</i>
2101	<i>SALARY</i>	<i>-</i>	<i>-</i>	<i>-</i>
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<i>OTHER RECURRENT COSTS</i>	<i>3,050,000.00</i>	<i>544,000.00</i>	<i>3,750,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>3,050,000.00</i>	<i>544,000.00</i>	<i>3,750,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	94,000.00	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,500,000.00	94,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	-	150,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	150,000.00	-	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	220,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	220,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	200,000.00
22020801	FUEL AND LUBRICANT	-	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	230,000.00	1,400,000.00
22021001	REFRESHMENT AND MEALS	-	-	500,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	700,000.00	140,000.00	700,000.00
22021039	CONTINGENCY	200,000.00	90,000.00	200,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>-</i>	<i>-</i>	<i>400,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>-</i>	<i>-</i>	<i>400,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	400,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	400,000.00

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>3,650,000.00</i>	<i>391,000.00</i>	<i>4,150,000.00</i>
21	<i>PERSONNEL COST</i>	<i>-</i>	<i>-</i>	<i>-</i>
2101	<i>SALARY</i>	<i>-</i>	<i>-</i>	<i>-</i>
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>-</i>	<i>-</i>	<i>-</i>
210201	ALLOWANCES	-	-	-
21020101	NON REGULAR ALLOWANCES	-	-	-
22	<i>OTHER RECURRENT COSTS</i>	<i>3,400,000.00</i>	<i>391,000.00</i>	<i>3,900,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>3,400,000.00</i>	<i>391,000.00</i>	<i>3,900,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	21,000.00	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	500,000.00	21,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	-	200,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	200,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	-	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	370,000.00	2,400,000.00
22021001	REFRESHMENT AND MEALS	1,000,000.00	100,000.00	1,000,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	900,000.00	270,000.00	1,400,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>250,000.00</i>	<i>-</i>	<i>250,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>250,000.00</i>	<i>-</i>	<i>250,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000.00	-	250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000.00	-	250,000.00

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	EXPENDITURES	34,950,000.00	1,185,000.00	35,050,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
21010102	OVERTIME PAYMENT	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020101	NON REGULAR ALLOWANCES	-	-	-
22	OTHER RECURRENT COSTS	34,950,000.00	1,185,000.00	30,550,000.00
2202	OVERHEAD COST	34,950,000.00	1,185,000.00	30,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	152,000.00	1,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,200,000.00	152,000.00	1,500,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	207,000.00	4,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	750,000.00	152,000.00	2,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	750,000.00	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	55,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,550,000.00	23,000.00	2,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	300,000.00	23,000.00	250,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	-	4,700,000.00
22020601	SECURITY SERVICES	300,000.00	-	4,000,000.00
22020603	RESIDENTIAL RENT	400,000.00	-	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	100,000.00	3,500,000.00
22020703	LEGAL SERVICES	1,500,000.00	100,000.00	3,500,000.00

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	-	-
22020803	PLANT / GENERATOR FUEL COST	250,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	28,250,000.00	703,000.00	13,700,000.00
22021001	REFRESHMENT AND MEALS	2,500,000.00	-	5,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	4,000,000.00	-	-
22021006	POSTAGES AND COURIER SERVICES	200,000.00	200,000.00	400,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	2,550,000.00	500,000.00	3,600,000.00
22021020	ELECTION-LOGISTICS SUPPORT	10,000,000.00	-	1,700,000.00
22021036	SPECIAL DAY/CELEBRATIONS	-	3,000.00	3,000,000.00
22021039	CONTINGENCY	9,000,000.00	-	-
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>4,500,000.00</u>
<u>2301</u>	<u>FIXED ASSETS PURCHASED</u>	<u>-</u>	<u>-</u>	<u>4,500,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	4,500,000.00
23010143	PURCHASE OF OTHER EQUIPMENT/MATERIALS	-	-	4,500,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	EXPENDITURES	98,400,000.00	-	39,725,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
22	OTHER RECURRENT COSTS	4,000,000.00	-	4,050,000.00
2202	OVERHEAD COST	4,000,000.00	-	4,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	-	350,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	250,000.00	-	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	-	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	-	-	600,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	400,000.00	-	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	-	500,000.00
220205	TRAINING - GENERAL	-	-	250,000.00
22020501	LOCAL TRAINING	-	-	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	250,000.00
22020707	AGRICULTURAL CONSULTING	-	-	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	-	2,100,000.00
22021001	REFRESHMENT AND MEALS	50,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	1,500,000.00	-	1,100,000.00
22021036	SPECIAL DAY/CELEBRATIONS	500,000.00	-	-
22021039	CONTINGENCY	300,000.00	-	-
23	CAPITAL EXPENDITURE	94,400,000.00	-	35,675,000.00
2301	FIXED ASSETS PURCHASED	45,400,000.00	-	9,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,400,000.00	-	9,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	29,400,000.00	-	2,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	-	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13,000,000.00	-	5,000,000.00
23010143	PURCHASE OF OTHER EQUIPMENT/MATERIALS	1,500,000.00	-	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	-	2,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000.00	-	2,000,000.00
23040101	TREE PLANTING	3,000,000.00	-	2,000,000.00
2305	OTHER CAPITAL PROJECTS	46,000,000.00	-	24,675,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	46,000,000.00	-	24,675,000.00
23050101	RESEARCH AND DEVELOPMENT	46,000,000.00	-	24,675,000.00

MDA: 022000100100 - DEPARTMENT FINANCE AND SUPPLIES (TREASURY)

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>29,650,000.00</i>	<i>12,210,792.20</i>	<i>311,075,000.00</i>
21	<i>PERSONNEL COST</i>	<i>-</i>	<i>-</i>	<i>-</i>
2101	<i>SALARY</i>	<i>-</i>	<i>-</i>	<i>-</i>
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>-</i>	<i>-</i>	<i>-</i>
210201	ALLOWANCES	-	-	-
21020101	NON REGULAR ALLOWANCES	-	-	-
2103	<i>SOCIAL BENEFITS</i>	<i>-</i>	<i>-</i>	<i>-</i>
210301	SOCIAL BENEFITS	-	-	-
21030102	PENSION	-	-	-
22	<i>OTHER RECURRENT COSTS</i>	<i>24,650,000.00</i>	<i>12,210,792.20</i>	<i>305,375,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>24,650,000.00</i>	<i>12,210,792.20</i>	<i>305,375,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	232,100.00	1,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	232,100.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	510,000.00	3,250,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,000,000.00	130,000.00	1,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,500,000.00	80,000.00	1,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	270,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00	270,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING	-	-	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	150,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	8,866,620.00	10,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	8,866,620.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	279,275,000.00
22020801	FUEL AND LUBRICANT	-	-	279,275,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	602,117.20	2,500,000.00
22020901	BANK CHARGES : OTHER THAN INTEREST	500,000.00	602,117.20	500,000.00
22020902	INSURANCE PREMIUM	2,000,000.00	-	2,000,000.00

MDA: 022000100100 - DEPARTMENT FINANCE AND SUPPLIES (TREASURY)

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	8,150,000.00	1,729,955.00	8,250,000.00
22021001	REFRESHMENT AND MEALS	3,000,000.00	640,000.00	3,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	1,500,000.00	495,000.00	500,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	3,650,000.00	594,955.00	4,750,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>5,000,000.00</i>	<i>-</i>	<i>5,700,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>5,000,000.00</i>	<i>-</i>	<i>5,700,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	-	5,700,000.00
23010104	PURCHASE OF MOTOR CYCLES	500,000.00	-	500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	4,000,000.00	-	4,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	200,000.00

MDA: 023400100100 - DEPARTMENT OF WORKS AND HOUSING

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	<u>EXPENDITURES</u>	<u>2,788,000,000.00</u>	<u>274,804,876.10</u>	<u>2,856,775,000.00</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
21010102	OVERTIME PAYMENT	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>5,500,000.00</u>	<u>3,681,320.64</u>	<u>23,400,000.00</u>
2202	<u>OVERHEAD COST</u>	<u>5,500,000.00</u>	<u>3,681,320.64</u>	<u>23,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	-	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	500,000.00	-	500,000.00
220202	UTILITIES - GENERAL	1,300,000.00	-	1,300,000.00
22020201	ELECTRICITY CHARGES	1,300,000.00	-	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,634,550.00	16,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING	-	-	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	100,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	818,375.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	789,175.00	3,450,000.00
22020407	MINOR ROAD MAINTENANCE	-	27,000.00	2,000,000.00
22020410	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	-	500,000.00
22020603	RESIDENTIAL RENT	500,000.00	-	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020706	SURVEYING SERVICES	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	-	2,100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	1,000,000.00	-	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,100,000.00	-	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	2,046,770.64	2,800,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	-	1,896,770.64	2,700,000.00
22021039	CONTINGENCY	100,000.00	150,000.00	100,000.00

MDA: 023400100100 - DEPARTMENT OF WORKS AND HOUSING

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
23	CAPITAL EXPENDITURE	2,782,500,000.00	271,123,555.46	2,833,375,000.00
2301	FIXED ASSETS PURCHASED	172,000,000.00	470,003.00	93,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	172,000,000.00	470,003.00	93,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	35,000,000.00	-	35,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	110,000,000.00	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,500,000.00	3.00	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,500,000.00	470,000.00	2,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	-	5,000,000.00
23010143	PURCHASE OF OTHER EQUIPMENT/MATERIALS	10,000,000.00	-	10,000,000.00
23010149	PURCHASE OF ELECTRONIC EQUIPMENT AND FITTINGS	1,000,000.00	-	1,000,000.00
2302	CONSTRUCTION / PROVISION	2,067,000,000.00	246,909,302.46	2,024,650,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,067,000,000.00	246,909,302.46	2,024,650,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	242,250,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,000,000.00	1,259,302.46	35,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	-	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRE	50,000,000.00	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	105,000,000.00	-	105,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000.00	-	5,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,000,000.00	3,400,000.00	15,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,700,000,000.00	-	1,649,650,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	72,000,000.00	-	50,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	5,000,000.00	-	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	-	10,000,000.00
2303	REHABILITATION / REPAIRS	513,500,000.00	23,744,250.00	662,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	513,500,000.00	23,744,250.00	662,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	50,000.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000.00	12,244,250.00	25,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000.00	-	25,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000.00	-	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000.00	-	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	350,000,000.00	3,400,000.00	462,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,500,000.00	8,050,000.00	17,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS/ROAD SIG	500,000.00	-	500,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	-	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,500,000.00	-	2,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	-	5,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	-	52,725,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	-	52,725,000.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	-	52,725,000.00

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>6,330,000.00</i>	<i>-</i>	<i>37,940,000.00</i>
21	<i>PERSONNEL COST</i>	<i>-</i>	<i>-</i>	<i>-</i>
2101	<i>SALARY</i>	<i>-</i>	<i>-</i>	<i>-</i>
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>-</i>	<i>-</i>	<i>-</i>
210202	SOCIAL CONTRIBUTIONS	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-
21020204	EMPLOYEES COMPENSATION FUND	-	-	-
22	<i>OTHER RECURRENT COSTS</i>	<i>4,830,000.00</i>	<i>-</i>	<i>12,640,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>4,830,000.00</i>	<i>-</i>	<i>12,640,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	450,000.00	-	-
220202	UTILITIES - GENERAL	-	-	1,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	-	250,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	300,000.00	-	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	100,000.00	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	50,000.00	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	50,000.00	-	-
220205	TRAINING - GENERAL	-	-	590,000.00
22020501	LOCAL TRAINING	-	-	590,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	150,000.00
22020702	INFORMATION TECHNOLOGY CONSULT	-	-	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	7,750,000.00
22020801	FUEL AND LUBRICANT	-	-	7,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	-	-	250,000.00

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	3,580,000.00	-	2,500,000.00
22021001	REFRESHMENT AND MEALS	700,000.00	-	500,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	1,530,000.00	-	-
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	-	1,000,000.00
22021021	DATA COLLECTION/STATISTICAL ACTIVITIES/MONITORING AND	350,000.00	-	1,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>1,500,000.00</i>	<i>-</i>	<i>25,300,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>1,500,000.00</i>	<i>-</i>	<i>16,050,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000.00	-	16,050,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	450,000.00
23010143	PURCHASE OF OTHER EQUIPMENT/MATERIALS	1,500,000.00	-	600,000.00
2305	<i>OTHER CAPITAL PROJECTS</i>	<i>-</i>	<i>-</i>	<i>9,250,000.00</i>
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	9,250,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	8,250,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	1,000,000.00

MDA: 051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	EXPENDITURES	248,640,000.00	58,069,802.07	587,200,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020101	NON REGULAR ALLOWANCES	-	-	-
22	OTHER RECURRENT COSTS	64,840,000.00	2,347,801.49	79,900,000.00
2202	OVERHEAD COST	32,340,000.00	2,347,801.49	67,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	-	4,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,500,000.00	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	950,000.00	-	1,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	650,000.00	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	200,000.00	-	500,000.00
22020309	UNIFORM AND OTHER CLOTHING	100,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	-	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING	-	-	300,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	-	4,500,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	-	4,000,000.00
22020607	RESCUE SERVICES	-	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	6,500,000.00
22020801	FUEL AND LUBRICANT	-	-	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	-	-	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,790,000.00	2,347,801.49	49,100,000.00
22021001	REFRESHMENT AND MEALS	2,000,000.00	-	3,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	4,500,000.00	-	8,500,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	3,790,000.00	2,347,801.49	10,100,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	-	5,000,000.00
22021036	SPECIAL DAY/CELEBRATIONS	7,000,000.00	-	10,500,000.00
22021039	CONTINGENCY	8,000,000.00	-	12,000,000.00

MDA: 051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	1,000,000.00
2205	SUBSIDIES GENERAL	32,500,000.00	-	11,500,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	32,500,000.00	-	11,500,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	-	-	500,000.00
22050105	EDUCATION SUBSIDY	30,000,000.00	-	6,000,000.00
22050107	RELIGIOUS PILGRIMAGE SUBSIDY	2,500,000.00	-	5,000,000.00
23	CAPITAL EXPENDITURE	183,800,000.00	55,722,000.58	507,300,000.00
2301	FIXED ASSETS PURCHASED	20,300,000.00	-	34,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,300,000.00	-	34,300,000.00
23010105	PURCHASE OF MOTOR VEHICLES	4,500,000.00	-	500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	-	3,000,000.00
23010113	PURCHASE OF COMPUTERS	300,000.00	-	500,000.00
23010118	PURCHASE OF SCANNERS	-	-	500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	-	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	3,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000.00	-	1,500,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	-	3,000,000.00
23010143	PURCHASE OF OTHER EQUIPMENT/MATERIALS	1,500,000.00	-	2,300,000.00
2305	OTHER CAPITAL PROJECTS	163,500,000.00	55,722,000.58	473,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	163,500,000.00	55,722,000.58	473,000,000.00
23050101	RESEARCH AND DEVELOPMENT	163,500,000.00	55,722,000.58	473,000,000.00

MDA: 052100100100 - DEPARMENT OF PRIMARY HEALTH CARE (PHC)

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	<u>EXPENDITURES</u>	<u>94,600,000.00</u>	<u>1,454,040.00</u>	<u>55,000,000.00</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>
210101	<u>SALARIES AND WAGES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21010101	BASIC SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>100,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
2202	<u>OVERHEAD COST</u>	<u>100,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>100,000.00</u>	<u>-</u>	<u>-</u>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	100,000.00	-	-
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>-</u>	<u>-</u>	<u>5,000,000.00</u>
22021033	WOMEN DEVELOPMENT ACTIVITIES	-	-	5,000,000.00
23	<u>CAPITAL EXPENDITURE</u>	<u>94,500,000.00</u>	<u>1,454,040.00</u>	<u>50,000,000.00</u>
2301	<u>FIXED ASSETS PURCHASED</u>	<u>90,000,000.00</u>	<u>1,454,040.00</u>	<u>50,000,000.00</u>
230101	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	<u>90,000,000.00</u>	<u>1,454,040.00</u>	<u>50,000,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-	-
23010113	PURCHASE OF COMPUTERS	500,000.00	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	89,000,000.00	1,454,040.00	50,000,000.00
2305	<u>OTHER CAPITAL PROJECTS</u>	<u>4,500,000.00</u>	<u>-</u>	<u>-</u>
230501	<u>ACQUISITION OF NON TANGIBLE ASSETS</u>	<u>4,500,000.00</u>	<u>-</u>	<u>-</u>
23050101	RESEARCH AND DEVELOPMENT	4,500,000.00	-	-

MDA: 053500100100 - DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	EXPENDITURES	8,650,000.00	16,625,000.00	39,500,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
22	OTHER RECURRENT COSTS	5,350,000.00	145,000.00	11,000,000.00
2202	OVERHEAD COST	5,350,000.00	145,000.00	11,000,000.00
220202	UTILITIES - GENERAL	-	-	1,000,000.00
22020205	WATER RATE	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	-	250,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	100,000.00	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	250,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	100,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	145,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	-	-
22020407	MINOR ROAD MAINTENANCE	100,000.00	145,000.00	-
22020408	MAINTENANCE OF STREET LIGHTING	50,000.00	-	-
220206	OTHER SERVICES - GENERAL	-	-	7,500,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	-	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	250,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	-	-	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	-	2,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	4,200,000.00	-	500,000.00
22021029	POLITICAL LIAISON ACTIVITIES	300,000.00	-	1,000,000.00
22021030	EMERGENCY PREPAREDNESS AND RESPONSE (EPR)	-	-	500,000.00
23	CAPITAL EXPENDITURE	3,300,000.00	16,480,000.00	28,500,000.00
2301	FIXED ASSETS PURCHASED	1,500,000.00	-	2,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000.00	-	2,050,000.00
23010104	PURCHASE OF MOTOR CYCLES	-	-	450,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,000,000.00
23010143	PURCHASE OF OTHER EQUIPMENT/MATERIALS	1,500,000.00	-	600,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,800,000.00	16,480,000.00	26,450,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,800,000.00	16,480,000.00	26,450,000.00
23040101	TREE PLANTING	1,000,000.00	-	1,000,000.00
23040102	EROSION & FLOOD CONTROL	800,000.00	500,000.00	12,950,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	15,980,000.00	7,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	5,000,000.00

