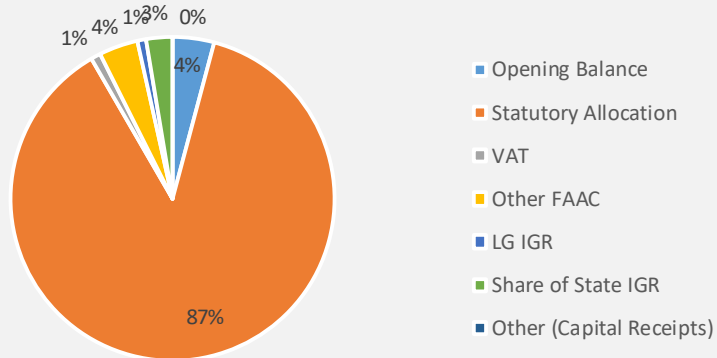
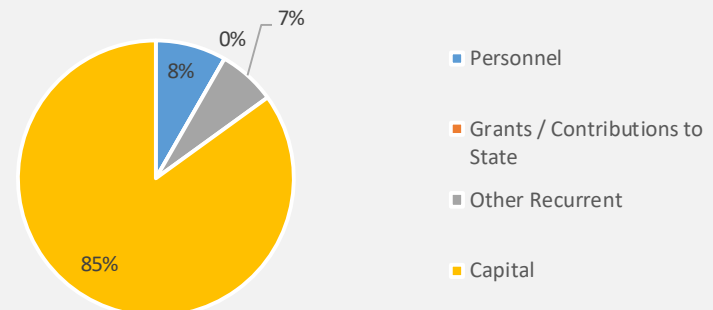


630222 - LAGELU Local Government Local Government, Oyo State: 2025 Budget Overview

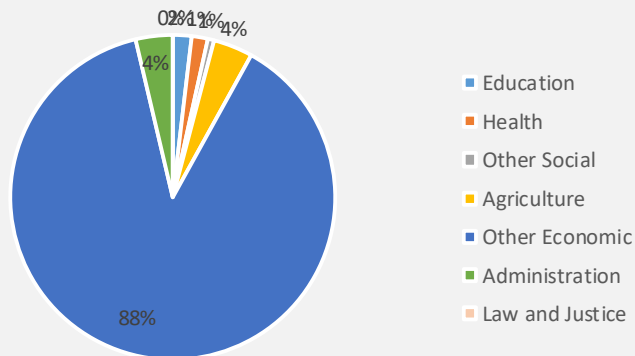
Where is the Money coming from?



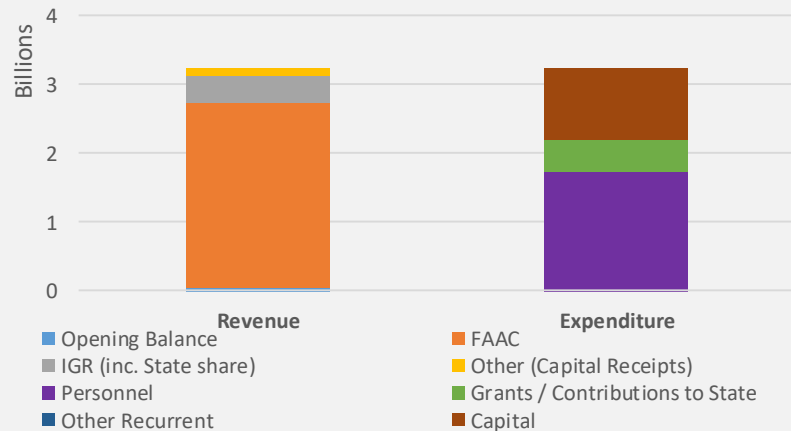
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
Opening Balance	-	-	853,470,000.00
Recurrent Revenue	19,213,859,290.00	4,029,664,648.55	19,717,765,000.00
11 - GOVERNMENT SHARE OF FAAC	19,049,559,290.00	3,605,083,054.27	19,000,000,000.00
12 - INDEPENDENT REVENUE	164,300,000.00	424,581,594.28	717,765,000.00
Recurrent Expenditure	1,794,669,290.00	1,031,641,637.80	2,900,000,000.00
21 - PERSONNEL COST	965,799,290.00	532,185,643.91	1,600,000,000.00
22 - OTHER RECURRENT COSTS	828,870,000.00	499,455,993.89	1,300,000,000.00
Transfer to Capital Account	17,419,190,000.00	2,998,023,010.75	17,671,235,000.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	17,378,300,000.00	2,669,678,742.07	16,400,000,000.00
Total Revenue (including OB)	19,213,859,290.00	4,029,664,648.55	20,571,235,000.00
Total Expenditure	19,172,969,290.00	3,701,320,379.87	19,300,000,000.00
Closing Balance	40,890,000.00	328,344,268.68	1,271,235,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	Total Revenue	19,200,259,290.00	4,028,634,648.55	19,715,065,000.00
010000000000	ADMINISTRATION SECTOR	12,820,000.00	582,900.00	12,820,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	12,820,000.00	582,900.00	12,820,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	12,820,000.00	582,900.00	12,820,000.00
020000000000	ECONOMIC SECTOR	19,184,039,290.00	4,025,818,648.55	19,698,345,000.00
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	145,000.00	-	145,000.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	145,000.00	-	145,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	19,135,094,290.00	4,003,681,548.55	19,658,200,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	19,135,094,290.00	4,003,681,548.55	19,658,200,000.00
023400000000	DEPARTMENT OF WORKS AND HOUSING	48,800,000.00	22,137,100.00	40,000,000.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	48,800,000.00	22,137,100.00	40,000,000.00
050000000000	SOCIAL SECTOR	3,400,000.00	2,233,100.00	3,900,000.00
051700000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	2,700,000.00	2,166,600.00	3,700,000.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	2,700,000.00	2,166,600.00	3,700,000.00
053500000000	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	700,000.00	66,500.00	200,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	700,000.00	66,500.00	200,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
1	REVENUE	19,213,859,290.00	4,029,664,648.55	19,717,765,000.00
11	GOVERNMENT SHARE OF FAAC	19,049,559,290.00	3,605,083,054.27	19,000,000,000.00
1101	GOVERNMENT SHARE OF FAAC	19,049,559,290.00	3,605,083,054.27	19,000,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	18,099,559,290.00	3,276,661,542.59	18,000,000,000.00
11010101	STATUTORY ALLOCATION	18,099,559,290.00	3,276,661,542.59	18,000,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	200,000,000.00	-	200,000,000.00
11010201	SHARE OF VAT	200,000,000.00	-	200,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	750,000,000.00	328,421,511.68	800,000,000.00
11010301	EXCESS CRUDE	300,000,000.00	-	300,000,000.00
11010317	JAAC SPECIAL ALLOCATION (LG PENSION)	450,000,000.00	328,421,511.68	500,000,000.00
12	INDEPENDENT REVENUE	164,300,000.00	424,581,594.28	717,765,000.00
1201	TAX REVENUE	1,930,000.00	3,000.00	1,430,000.00
120101	PERSONAL TAXES	880,000.00	3,000.00	880,000.00
12010104	Community or Poll Taxes	200,000.00	3,000.00	200,000.00
12010105	Arrears of Community or Poll Taxes	680,000.00	-	680,000.00
120103	OTHER TAXES	1,050,000.00	-	550,000.00
12010304	Development Tax or Levy(Shops)	1,000,000.00	-	500,000.00
12010314	OTHER SERVICE TAXES	50,000.00	-	50,000.00
1202	NON-TAX REVENUE	162,370,000.00	424,578,594.28	716,335,000.00
120201	LICENCES - GENERAL	3,850,000.00	3,129,592.26	6,120,000.00
12020105	Hawker Permit License	1,200,000.00	973,092.26	1,500,000.00
12020106	Liquor License	500,000.00	230,000.00	500,000.00
12020117	Bakery House License	100,000.00	-	50,000.00
12020118	Registration of Meat license	200,000.00	-	200,000.00
12020124	Goldsmith & Gold Sellers License	20,000.00	-	20,000.00
12020126	Hunting License	130,000.00	-	50,000.00
12020132	Radio & Television License	200,000.00	194,450.00	600,000.00
12020137	Trade License	1,300,000.00	1,708,950.00	3,000,000.00
12020172	Fishing Permit	-	23,100.00	100,000.00
12020176	Quarry/Haulage Permit	200,000.00	-	100,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
120204	FEES- GENERAL	56,675,000.00	64,539,639.44	118,570,000.00
12020401	Survey Fees	-	57,657,589.44	100,000,000.00
12020402	Slaughter/Abattoir Fees	50,000.00	-	-
12020403	Marriage Registration Fees	2,000,000.00	582,900.00	2,000,000.00
12020404	Naming of Streets Registration Fees	3,000,000.00	170,000.00	2,750,000.00
12020413	Birth & Death Registration Fees(Not applicable)	805,000.00	130,300.00	600,000.00
12020415	General Contractor Registration Fees	24,000,000.00	1,575,000.00	5,000,000.00
12020416	Tenders Fees	-	332,800.00	750,000.00
12020424	Motor Park Fees(As applicable)	2,400,000.00	348,000.00	2,400,000.00
12020431	Payment in lieu of Resignation Notice(As applicable)	2,500,000.00	2,166,600.00	3,500,000.00
12020436	Other Registration not Specified above(As applicable)	2,800,000.00	31,450.00	800,000.00
12020441	Court Summon Fee	20,000.00	-	20,000.00
12020442	Affidavit/Oath Fee	5,700,000.00	515,000.00	250,000.00
12020442	Affidavit/Oath Fee	5,700,000.00	515,000.00	250,000.00
12020442	Affidavit/Oath Fee	5,700,000.00	515,000.00	250,000.00
12020453	Application Fees	2,000,000.00	-	-
120205	FINES - GENERAL	500,000.00	-	-
12020502	Fines on Overdue/Lost of library Books	500,000.00	-	-
120206	SALES - GENERAL	11,600,000.00	-	10,100,000.00
12020601	Sales of Stores(As applicable)	1,500,000.00	-	-
12020603	Sales of Agricultural Produce(As applicable)	100,000.00	-	100,000.00
12020608	Sales by Public Auction	10,000,000.00	-	10,000,000.00
120207	EARNINGS -GENERAL	12,645,000.00	666,500.00	6,645,000.00
12020701	Hire Charges Vehicles/Plants(Refer to footnotes)	8,000,000.00	600,000.00	2,000,000.00
12020702	Earning from Environmental Sanitation Activities	200,000.00	66,500.00	200,000.00
12020703	Commission on Transfer Plot	2,200,000.00	-	2,200,000.00
12020703	Commission on Transfer Plot	2,200,000.00	-	2,200,000.00
12020704	Earnings from Agric Business/Product	45,000.00	-	45,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	20,100,000.00	958,800.00	2,500,000.00
12020806	Rent on Government Shops	20,100,000.00	958,800.00	2,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	12,000,000.00	20,075,500.00	32,000,000.00
12020901	Rent on State Lands (Residential)	2,000,000.00	19,430,000.00	1,000,000.00
12020905	Lease of Swamp Land to Rice Farm	3,000,000.00	320,000.00	30,000,000.00
12020906	Rent on Government Building / other Premises	7,000,000.00	325,500.00	1,000,000.00
120211	INVESTMENT INCOME	4,500,000.00	-	100,000.00
12021101	Interest on Deposits/Dividends (Receivable)	4,500,000.00	-	100,000.00
120212	INTEREST EARNED	500,000.00	54,000.00	300,000.00
12021207	Interest on Bank Deposits	500,000.00	54,000.00	300,000.00
120213	RE-IMBURSEMENT GENERAL	40,000,000.00	335,154,562.58	540,000,000.00
12021304	LG Share of State IGR	40,000,000.00	335,154,562.58	540,000,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Original Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>19,715,065,000.00</i>
01	FEDERATION ACCOUNT	19,030,000,000.00
011	FAAC DIRECT ALLOCATION	19,030,000,000.00
01101	FAAC DIRECT ALLOCATION	19,030,000,000.00
02	CONSOLIDATED REVENUE FUND	685,065,000.00
021	MAIN ENVELOP	685,065,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	685,065,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	Total Expenditure	19,172,969,290.00	3,701,320,379.87	19,300,000,000.00
01000000000	ADMINISTRATION SECTOR	571,165,757.00	240,790,562.19	710,491,480.00
01110000000	OFFICE OF THE LG CHAIRMAN	280,381,124.00	129,066,311.37	313,724,510.00
011100100100	CHAIRMAN	275,000,000.00	127,200,234.06	310,317,140.00
011118300100	INTERNAL AUDIT	5,381,124.00	1,866,077.31	3,407,370.00
01120000000	LOCAL GOVT COUNCIL	56,160,000.00	12,221,637.33	55,380,000.00
011200100100	THE COUNCIL	56,160,000.00	12,221,637.33	55,380,000.00
01250000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	47,940,000.00	7,537,730.66	95,098,990.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	47,940,000.00	7,537,730.66	95,098,990.00
01610000000	SECRETARY TO THE LOCAL GOVERNMENT	12,270,000.00	2,671,569.98	14,100,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	12,270,000.00	2,671,569.98	14,100,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	174,414,633.00	89,293,312.85	232,187,980.00
016200100100	ADMINISTRATION & GENERAL SERVICES	174,414,633.00	89,293,312.85	232,187,980.00
02000000000	ECONOMIC SECTOR	17,920,791,242.00	3,172,481,966.67	17,797,128,550.00
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	138,143,044.00	13,640,306.44	757,186,190.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	138,143,044.00	13,640,306.44	757,186,190.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	698,008,683.00	507,897,243.42	983,058,650.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	698,008,683.00	507,897,243.42	983,058,650.00
02340000000	DEPARTMENT OF WORKS AND HOUSING	17,065,604,213.00	2,644,119,189.52	16,036,144,270.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	17,065,604,213.00	2,644,119,189.52	16,036,144,270.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	19,035,302.00	6,825,227.29	20,739,440.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	19,035,302.00	6,825,227.29	20,739,440.00
05000000000	SOCIAL SECTOR	681,012,291.00	288,047,851.01	792,379,970.00
05170000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	291,916,800.00	106,709,317.04	361,674,150.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	291,916,800.00	106,709,317.04	361,674,150.00
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	280,607,467.00	142,377,344.27	309,167,830.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	280,607,467.00	142,377,344.27	309,167,830.00
05350000000	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	108,488,024.00	38,961,189.70	121,537,990.00
053500100100	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	108,488,024.00	38,961,189.70	121,537,990.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Personnel Expenditure</i>	<i>965,799,290.00</i>	<i>532,185,643.91</i>	<i>1,600,000,000.00</i>
01000000000	ADMINISTRATION SECTOR	276,855,757.00	139,320,696.56	292,951,380.00
01110000000	OFFICE OF THE LG CHAIRMAN	89,741,124.00	46,452,783.72	91,784,510.00
011100100100	CHAIRMAN	85,500,000.00	44,900,694.06	89,817,140.00
011118300100	INTERNAL AUDIT	4,241,124.00	1,552,089.66	1,967,370.00
01120000000	LOCAL GOVT COUNCIL	32,500,000.00	10,182,637.33	35,380,000.00
011200100100	THE COUNCIL	32,500,000.00	10,182,637.33	35,380,000.00
01250000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	20,000,000.00	5,811,500.66	15,098,990.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	20,000,000.00	5,811,500.66	15,098,990.00
01610000000	SECRETARY TO THE LOCAL GOVERNMENT	6,000,000.00	2,671,569.98	6,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,000,000.00	2,671,569.98	6,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	128,614,633.00	74,202,204.87	144,687,880.00
016200100100	ADMINISTRATION & GENERAL SERVICES	128,614,633.00	74,202,204.87	144,687,880.00
02000000000	ECONOMIC SECTOR	287,231,242.00	193,871,000.45	889,628,650.00
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	18,343,044.00	8,038,705.66	631,586,190.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	18,343,044.00	8,038,705.66	631,586,190.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	198,858,683.00	157,781,605.64	204,698,750.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	198,858,683.00	157,781,605.64	204,698,750.00
02340000000	DEPARTMENT OF WORKS AND HOUSING	59,244,213.00	23,331,612.60	44,354,270.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	59,244,213.00	23,331,612.60	44,354,270.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,785,302.00	4,719,076.55	8,989,440.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,785,302.00	4,719,076.55	8,989,440.00
05000000000	SOCIAL SECTOR	401,712,291.00	198,993,946.90	417,419,970.00
05170000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	74,316,800.00	25,680,467.93	70,124,150.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	74,316,800.00	25,680,467.93	70,124,150.00
05210000000	DEPARMENT OF PRIMARY HEALTH CARE (PHC)	254,207,467.00	142,377,344.27	282,167,830.00
052100100100	DEPARMENT OF PRIMARY HEALTH CARE (PHC)	254,207,467.00	142,377,344.27	282,167,830.00
05350000000	DEPARMENT OF ENVIRONMENTAL HEALTH SERVICES	73,188,024.00	30,936,134.70	65,127,990.00
053500100100	DEPARMENT OF ENVIRONMENTAL HEALTH SERVICES	73,188,024.00	30,936,134.70	65,127,990.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Overhead Expenditure</i>	<i>828,870,000.00</i>	<i>499,455,993.89</i>	<i>1,300,000,000.00</i>
010000000000	ADMINISTRATION SECTOR	271,470,000.00	101,262,865.63	348,240,100.00
011100000000	OFFICE OF THE LG CHAIRMAN	190,640,000.00	82,613,527.65	221,940,000.00
011100100100	CHAIRMAN	189,500,000.00	82,299,540.00	220,500,000.00
011118300100	INTERNAL AUDIT	1,140,000.00	313,987.65	1,440,000.00
011200000000	LOCAL GOVT COUNCIL	23,660,000.00	2,039,000.00	20,000,000.00
011200100100	THE COUNCIL	23,660,000.00	2,039,000.00	20,000,000.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	5,100,000.00	1,519,230.00	10,700,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	5,100,000.00	1,519,230.00	10,700,000.00
016100000000	SECRETARY TO THE LOCAL GOVERNMENT	6,270,000.00	-	8,100,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,270,000.00	-	8,100,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	45,800,000.00	15,091,107.98	87,500,100.00
016200100100	ADMINISTRATION & GENERAL SERVICES	45,800,000.00	15,091,107.98	87,500,100.00
020000000000	ECONOMIC SECTOR	529,400,000.00	353,507,739.30	866,809,900.00
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	6,550,000.00	969,950.78	13,350,000.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	6,550,000.00	969,950.78	13,350,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	499,150,000.00	350,115,637.78	778,359,900.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES (TREASURY)	499,150,000.00	350,115,637.78	778,359,900.00
023400000000	DEPARTMENT OF WORKS AND HOUSING	15,450,000.00	316,000.00	63,350,000.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	15,450,000.00	316,000.00	63,350,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	8,250,000.00	2,106,150.74	11,750,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	8,250,000.00	2,106,150.74	11,750,000.00
050000000000	SOCIAL SECTOR	28,000,000.00	44,685,388.96	84,950,000.00
051700000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	23,500,000.00	44,202,333.96	75,550,000.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	23,500,000.00	44,202,333.96	75,550,000.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	1,400,000.00	-	2,000,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	1,400,000.00	-	2,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	3,100,000.00	483,055.00	7,400,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	3,100,000.00	483,055.00	7,400,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Capital Expenditure</i>	<i>17,378,300,000.00</i>	<i>2,669,678,742.07</i>	<i>16,400,000,000.00</i>
010000000000	ADMINISTRATION SECTOR	22,840,000.00	207,000.00	69,300,000.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	22,840,000.00	207,000.00	69,300,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	22,840,000.00	207,000.00	69,300,000.00
020000000000	ECONOMIC SECTOR	17,104,160,000.00	2,625,103,226.92	16,040,690,000.00
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	113,250,000.00	4,631,650.00	112,250,000.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	113,250,000.00	4,631,650.00	112,250,000.00
023400000000	DEPARTMENT OF WORKS AND HOUSING	16,990,910,000.00	2,620,471,576.92	15,928,440,000.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	16,990,910,000.00	2,620,471,576.92	15,928,440,000.00
050000000000	SOCIAL SECTOR	251,300,000.00	44,368,515.15	290,010,000.00
051700000000	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	194,100,000.00	36,826,515.15	216,000,000.00
051700100100	DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	194,100,000.00	36,826,515.15	216,000,000.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	25,000,000.00	-	25,000,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)	25,000,000.00	-	25,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	32,200,000.00	7,542,000.00	49,010,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	32,200,000.00	7,542,000.00	49,010,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	EXPENDITURES	19,172,969,290.00	3,701,320,379.87	19,300,000,000.00
21	PERSONNEL COST	965,799,290.00	532,185,643.91	1,600,000,000.00
2101	SALARY	820,369,290.00	393,166,022.85	822,293,900.00
210101	SALARIES AND WAGES	820,369,290.00	393,166,022.85	822,293,900.00
21010101	BASIC SALARIES	710,869,290.00	344,430,742.54	705,596,760.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	109,500,000.00	48,735,280.31	116,697,140.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,430,000.00	9,019,621.06	627,706,100.00
210201	ALLOWANCES	15,430,000.00	9,019,621.06	627,706,100.00
21020101	NON REGULAR ALLOWANCES	15,430,000.00	9,019,621.06	627,706,100.00
2103	SOCIAL BENEFITS	130,000,000.00	130,000,000.00	150,000,000.00
210301	SOCIAL BENEFITS	130,000,000.00	130,000,000.00	150,000,000.00
21030102	PENSION	130,000,000.00	130,000,000.00	150,000,000.00
22	OTHER RECURRENT COSTS	828,870,000.00	499,455,993.89	1,300,000,000.00
2202	OVERHEAD COST	377,870,000.00	171,034,482.21	848,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,750,000.00	4,117,030.00	33,200,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	12,750,000.00	3,564,030.00	31,200,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	2,000,000.00	553,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,400,000.00	2,458,665.00	14,950,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	3,000,000.00	581,390.00	7,700,000.00
22020303	NEWSPAPERS	300,000.00	-	400,000.00
22020304	MAGAZINE AND PERIODICALS	100,000.00	-	-
22020305	PRINTING OF SECURITY DOCUMENTS	3,800,000.00	747,150.00	3,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,650,000.00	1,080,125.00	1,250,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	250,000.00	-	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000.00	-	350,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	500,000.00
22020313	PRODUCTION OF REPORTS	1,000,000.00	50,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,550,000.00	2,982,110.00	51,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	10,450,000.00	2,023,000.00	26,550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000.00	123,450.00	6,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING	1,000,000.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	3,500,000.00	86,000.00	7,200,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	3,200,000.00	67,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,600,000.00	632,860.00	2,400,000.00
22020409	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000.00	49,800.00	300,000.00
220205	TRAINING - GENERAL	3,500,000.00	-	4,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	-	4,500,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
220206	OTHER SERVICES - GENERAL	190,600,000.00	86,211,002.00	243,000,000.00
22020601	SECURITY SERVICES	183,000,000.00	81,787,002.00	207,000,000.00
22020602	OFFICE RENT	200,000.00	-	-
22020603	RESIDENTIAL RENT	1,000,000.00	-	1,000,000.00
22020609	MONITORING / SUPERVISION	-	-	500,000.00
22020610	OTHER SERVICES	6,400,000.00	4,424,000.00	34,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,600,000.00	5,510,986.20	23,000,000.00
22020701	FINANCIAL CONSULTING	500,000.00	195,000.00	500,000.00
22020703	LEGAL SERVICES	3,000,000.00	-	5,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00	990,000.00	5,000,000.00
22020707	AGRICULTURAL CONSULTING	100,000.00	-	500,000.00
22020709	RESEARCH SERVICES	13,000,000.00	4,325,986.20	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,450,000.00	318,880.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	400,000.00	-	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	950,000.00	318,880.00	11,000,000.00
22020805	MOTOR CYCLE FUEL COST	2,100,000.00	-	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	69,768.85	200,000.00
22020901	BANK CHARGES : OTHER THAN INTEREST	250,000.00	69,768.85	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,770,000.00	69,366,040.16	458,400,000.00
22021001	REFRESHMENT AND MEALS	22,750,000.00	12,136,500.00	27,800,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	6,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	6,300,000.00	1,382,670.00	13,500,000.00
22021006	POSTAGES AND COURIER SERVICES	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	7,550,000.00	100,000.00	312,359,900.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000.00	636,000.00	3,000,000.00
22021023	RELIGIOUS MATTERS	1,000,000.00	-	-
22021027	TRADE FAIR	1,100,000.00	195,000.00	2,500,000.00
22021036	SPECIAL DAY/CELEBRATIONS	2,300,000.00	178,000.00	3,000,000.00
22021038	BUDGET PUBLIC CONSULTATION/COMMUNITY ENGAGEMENT	2,500,000.00	-	-
22021039	CONTINGENCIES- OTHER RECURRENT -STABILIZATION ACCOUNT	23,100,000.00	8,386,130.28	47,200,000.00
22021041	LEAVE ALLOWANCE	11,790,000.00	5,448,364.88	15,540,100.00
22021042	UPKEEP ALLOWANCE	31,080,000.00	903,375.00	15,000,000.00
22021043	ELECTION LOGISTICS	1,000,000.00	40,000,000.00	-
22021045	DISASTER MANAGEMENT	1,100,000.00	-	12,000,000.00
2205	SUBSIDIES GENERAL	1,000,000.00	-	1,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	-	1,500,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,000,000.00	-	1,500,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	450,000,000.00	328,421,511.68	450,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	450,000,000.00	328,421,511.68	450,000,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	450,000,000.00	328,421,511.68	450,000,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
23	<i>CAPITAL EXPENDITURE</i>	<i>17,378,300,000.00</i>	<i>2,669,678,742.07</i>	<i>16,400,000,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>468,040,000.00</i>	<i>45,775,515.15</i>	<i>469,710,000.00</i>
230101	<i>PURCHASE OF FIXED ASSETS - GENERAL</i>	<i>468,040,000.00</i>	<i>45,775,515.15</i>	<i>469,710,000.00</i>
23010101	PURCHASE / ACQUISITION OF LAND	8,000,000.00	-	5,000,000.00
23010104	PURCHASE MOTOR CYCLES	4,500,000.00	-	6,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000.00	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,800,000.00	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,490,000.00	-	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	150,000.00	-	-
23010116	PURCHASE OF UPS/INVERTER	100,000.00	-	-
23010120	PURCHASE OF Canteen / Kitchen Equipment	-	-	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	-	25,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	194,100,000.00	36,826,515.15	216,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	98,000,000.00	1,200,000.00	96,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	10,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	32,200,000.00	7,542,000.00	49,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	6,400,000.00	-	11,900,000.00
23010137	PURCHASE OF OTHER EQUIPMENT	4,300,000.00	207,000.00	4,300,000.00
2302	<i>CONSTRUCTION / PROVISION</i>	<i>16,758,260,000.00</i>	<i>2,614,159,210.49</i>	<i>14,663,290,000.00</i>
230201	<i>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</i>	<i>16,758,260,000.00</i>	<i>2,614,159,210.49</i>	<i>14,663,290,000.00</i>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,743,510,000.00	2,610,727,560.49	14,648,540,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	14,750,000.00	3,431,650.00	14,750,000.00
2303	<i>REHABILITATION / REPAIRS</i>	<i>148,500,000.00</i>	<i>9,744,016.43</i>	<i>1,264,000,000.00</i>
230301	<i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i>	<i>148,500,000.00</i>	<i>9,744,016.43</i>	<i>1,264,000,000.00</i>
23030103	REHABILITATION / REPAIRS - HOUSING	148,000,000.00	9,744,016.43	1,263,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	500,000.00	-	1,000,000.00
2305	<i>OTHER CAPITAL PROJECTS</i>	<i>3,500,000.00</i>	<i>-</i>	<i>3,000,000.00</i>
230501	<i>ACQUISITION OF NON TANGIBLE ASSETS</i>	<i>3,500,000.00</i>	<i>-</i>	<i>3,000,000.00</i>
23050102	COMPUTER SOFTWARE ACQUISITION	500,000.00	-	-
23050108	SPECIAL PROJECT/ASSIGNMENTS	3,000,000.00	-	3,000,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Expenditure</i>	<i>19,172,969,290.00</i>	<i>3,701,320,379.87</i>	<i>19,300,000,000.00</i>
701	GENERAL PUBLIC SERVICES	19,115,769,290.00	3,693,778,379.87	19,225,990,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,030,769,290.00	3,693,778,379.87	19,225,990,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,030,769,290.00	3,693,778,379.87	19,225,990,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	85,000,000.00	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	85,000,000.00	-	-
703	PUBLIC ORDER AND SAFETY	32,200,000.00	7,542,000.00	49,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	32,200,000.00	7,542,000.00	49,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	32,200,000.00	7,542,000.00	49,000,000.00
705	ENVIRONMENTAL PROTECTION	-	-	10,000.00
7051	WASTE MANAGEMENT	-	-	10,000.00
70511	WASTE MANAGEMENT	-	-	10,000.00
707	HEALTH	25,000,000.00	-	25,000,000.00
7073	HOSPITAL SERVICES	25,000,000.00	-	25,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	25,000,000.00	-	25,000,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Personnel Expenditure</i>	<i>965,799,290.00</i>	<i>532,185,643.91</i>	<i>1,600,000,000.00</i>
701	GENERAL PUBLIC SERVICES	965,799,290.00	532,185,643.91	1,600,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	965,799,290.00	532,185,643.91	1,600,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	965,799,290.00	532,185,643.91	1,600,000,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Overhead Expenditure</i>	<i>828,870,000.00</i>	<i>499,455,993.89</i>	<i>1,300,000,000.00</i>
701	GENERAL PUBLIC SERVICES	828,870,000.00	499,455,993.89	1,300,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	828,870,000.00	499,455,993.89	1,300,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	828,870,000.00	499,455,993.89	1,300,000,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Capital Expenditure</i>	<i>17,378,300,000.00</i>	<i>2,669,678,742.07</i>	<i>16,400,000,000.00</i>
701	GENERAL PUBLIC SERVICES	17,321,100,000.00	2,662,136,742.07	16,325,990,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,236,100,000.00	2,662,136,742.07	16,325,990,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,236,100,000.00	2,662,136,742.07	16,325,990,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	85,000,000.00	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	85,000,000.00	-	-
703	PUBLIC ORDER AND SAFETY	32,200,000.00	7,542,000.00	49,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	32,200,000.00	7,542,000.00	49,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	32,200,000.00	7,542,000.00	49,000,000.00
705	ENVIRONMENTAL PROTECTION	-	-	10,000.00
7051	WASTE MANAGEMENT	-	-	10,000.00
70511	WASTE MANAGEMENT	-	-	10,000.00
707	HEALTH	25,000,000.00	-	25,000,000.00
7073	HOSPITAL SERVICES	25,000,000.00	-	25,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	25,000,000.00	-	25,000,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
630	Oyo State	76,204,377,160.00	14,775,857,023.70	72,852,420,000.00
6302	Oyo Central	76,204,377,160.00	14,775,857,023.70	72,852,420,000.00
630222	AKINYELE Local Government	38,102,188,580.00	7,387,928,511.85	36,426,210,000.00
63022207	AKINYELE /IWOKOTO	13,000,000.00	-	-
63022208	OJO	16,530,010,000.00	2,595,530,147.60	13,100,000,000.00
63022209	IJAYE/OJEDEJI	26,000,000.00	11,503,415.00	405,000,000.00
63022210	AJIBADE /ALABATA	4,000,000.00	-	4,000,000.00
63022211	OLORISA-OKO	21,000,000.00	850,000.00	21,500,000.00
63022212	IROKO	16,000,000.00	-	15,000,000.00
63022297	LG Wide - Akinyele LG	2,319,209,290.00	1,078,724,569.38	3,580,710,000.00
630222	AKINYELE Local Government	38,102,188,580.00	7,387,928,511.85	36,426,210,000.00
63022204	OLODE/ONIDUNDU	36,000,000.00	7,421,600.00	639,040,000.00
63022205	OJO -EMO/MONIYA	64,750,000.00	6,275,647.89	94,750,000.00
63022206	AKINYELE	48,000,000.00	-	-
63022207	AKINYELE /IWOKOTO	13,000,000.00	-	-
63022208	OJO	16,530,010,000.00	2,595,530,147.60	13,100,000,000.00
63022209	IJAYE/OJEDEJI	26,000,000.00	11,503,415.00	405,000,000.00
63022210	AJIBADE /ALABATA	4,000,000.00	-	4,000,000.00
63022211	OLORISA-OKO	21,000,000.00	850,000.00	21,500,000.00
63022212	IROKO	16,000,000.00	-	15,000,000.00
63022213	Oyediji	10,000,000.00	1,015,000.00	20,000,000.00
63022214	Sagbe	85,000,000.00	-	1,420,000,000.00
63022297	LG Wide - Akinyele LG	2,319,209,290.00	1,078,724,569.38	3,580,710,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
630	Oyo State	3,863,197,160.00	2,128,742,575.64	6,400,000,000.00
6302	Oyo Central	3,863,197,160.00	2,128,742,575.64	6,400,000,000.00
630222	AKINYELE Local Government	1,931,598,580.00	1,064,371,287.82	3,200,000,000.00
63022297	LG Wide - Akinyele LG	965,799,290.00	532,185,643.91	1,600,000,000.00
630222	AKINYELE Local Government	1,931,598,580.00	1,064,371,287.82	3,200,000,000.00
63022297	LG Wide - Akinyele LG	965,799,290.00	532,185,643.91	1,600,000,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
630	Oyo State	3,315,480,000.00	1,997,823,975.56	5,200,000,000.00
6302	Oyo Central	3,315,480,000.00	1,997,823,975.56	5,200,000,000.00
630222	AKINYELE Local Government	1,657,740,000.00	998,911,987.78	2,600,000,000.00
63022297	LG Wide - Akinyele LG	828,870,000.00	499,455,993.89	1,300,000,000.00
630222	AKINYELE Local Government	1,657,740,000.00	998,911,987.78	2,600,000,000.00
63022297	LG Wide - Akinyele LG	828,870,000.00	499,455,993.89	1,300,000,000.00

630222 - LAGELU Local Government Local Government, Oyo State - 2025 Budget: Capital Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
630	Oyo State	69,025,700,000.00	10,649,290,472.50	61,252,420,000.00
6302	Oyo Central	69,025,700,000.00	10,649,290,472.50	61,252,420,000.00
630222	AKINYELE Local Government	34,512,850,000.00	5,324,645,236.25	30,626,210,000.00
63022207	AKINYELE /IWOKOTO	13,000,000.00	-	-
63022208	OJO	16,530,010,000.00	2,595,530,147.60	13,100,000,000.00
63022209	IJAYE/OJEDEJI	26,000,000.00	11,503,415.00	405,000,000.00
63022210	AJIBADE /ALABATA	4,000,000.00	-	4,000,000.00
63022211	OLORISA-OKO	21,000,000.00	850,000.00	21,500,000.00
63022212	IROKO	16,000,000.00	-	15,000,000.00
63022297	LG Wide - Akinyele LG	524,540,000.00	47,082,931.58	680,710,000.00
630222	AKINYELE Local Government	34,512,850,000.00	5,324,645,236.25	30,626,210,000.00
63022204	OLODE/ONIDUNDU	36,000,000.00	7,421,600.00	639,040,000.00
63022205	OJO -EMO/MONIYA	64,750,000.00	6,275,647.89	94,750,000.00
63022206	AKINYELE	48,000,000.00	-	-
63022207	AKINYELE /IWOKOTO	13,000,000.00	-	-
63022208	OJO	16,530,010,000.00	2,595,530,147.60	13,100,000,000.00
63022209	IJAYE/OJEDEJI	26,000,000.00	11,503,415.00	405,000,000.00
63022210	AJIBADE /ALABATA	4,000,000.00	-	4,000,000.00
63022211	OLORISA-OKO	21,000,000.00	850,000.00	21,500,000.00
63022212	IROKO	16,000,000.00	-	15,000,000.00
63022213	Oyediji	10,000,000.00	1,015,000.00	20,000,000.00
63022214	Sagbe	85,000,000.00	-	1,420,000,000.00
63022297	LG Wide - Akinyele LG	524,540,000.00	47,082,931.58	680,710,000.00

630222 - LAGELU 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 December	2025 Original Budget
Total Capital Expenditure				17,378,300,000.00	2,669,678,742.07	16,400,000,000.00
PURCHASE OF COMPUTERS (Laptop/ Desktop)	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	2,150,000.00	-	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	1,340,000.00	-	1,500,000.00
PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT/UTENSILS	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	-	-	1,000,000.00
PURCHASE OF UPS/INVERTERS	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	100,000.00	-	-
PURCHASE OF COMPUTER STORAGE DEVICES	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	150,000.00	-	-
PURCHASE OF OTHER EQUIPMENT	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	4,300,000.00	207,000.00	4,300,000.00
COMPUTER SOFTWARE ACQUISITION	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	500,000.00	-	-
PURCHASE OF OFFICE FURNITURES AND FITTINGS (Chairs, Tables, Safe/File	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	6,800,000.00	-	10,000,000.00
PURCHASE OF MOTOR CYCLES	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	4,500,000.00	-	6,500,000.00
PURCHASE OF MOTOR VEHICLES	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	-	-	40,000,000.00
Customary/ Magistrate Courts	131001	012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	63022297 - LG Wide - Lagelu LG	3,000,000.00	-	3,000,000.00
Purch.of Agricultural Equip./Machines(Harrower,Plougher,Ridger,Tractor etc)	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022297 - LG Wide - Lagelu LG	35,000,000.00	-	45,000,000.00
Tree Planting	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022297 - LG Wide - Lagelu LG	17,000,000.00	-	14,000,000.00
BEAUTIFICATION AND LANDSCAPING	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022211 - Oloode	500,000.00	-	1,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS (Farmers' training and empowerment,	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022205 - Monatan/ Iyana Church	14,750,000.00	3,431,650.00	14,750,000.00
LAND ACQUISITION/ PREPARATION	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022297 - LG Wide - Lagelu LG	6,000,000.00	-	6,000,000.00
COMPENSATION FOR ACQUIRED LANDED PROPERTY	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022297 - LG Wide - Lagelu LG	6,000,000.00	-	6,000,000.00
PROJECTS EXTERNALLY FUNDED	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022297 - LG Wide - Lagelu LG	10,000,000.00	-	-
MICRO - CREDIT SCHEME	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022297 - LG Wide - Lagelu LG	6,000,000.00	-	6,000,000.00
FARM DEVELOPMENT (Crop,Livestocks, Fisheries)	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022297 - LG Wide - Lagelu LG	5,250,000.00	-	7,000,000.00
PROCUREMENT OF FARM INPUT	010102	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63022297 - LG Wide - Lagelu LG	12,750,000.00	1,200,000.00	12,500,000.00
PURCHASE OF CAMERAS (Video & Photo)	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63022297 - LG Wide - Lagelu LG	100,000.00	-	3,000,000.00
PURCHASE OF BOOKS	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63022297 - LG Wide - Lagelu LG	25,000,000.00	-	20,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63022297 - LG Wide - Lagelu LG	-	-	1,500,000.00
PURCHASE OF TEACHING/ LEARNING AID EQUIPMENT: Furniture, School Bags	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63022297 - LG Wide - Lagelu LG	500,000.00	-	10,000,000.00
EDUCATIONAL PROGRAMMES	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63022297 - LG Wide - Lagelu LG	75,000,000.00	15,151,515.15	80,000,000.00
EMPOWERMENT PROGRAMMES	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63022297 - LG Wide - Lagelu LG	92,500,000.00	21,675,000.00	100,000,000.00
PURCHASE OF SPORTING/ GAMING EQUIPMENT	050103	051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES	63022297 - LG Wide - Lagelu LG	1,000,000.00	-	1,500,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	040103	052100100100 - DEPARMENT OF PRIMARY HEALTH CARE (PHC)	63022297 - LG Wide - Lagelu LG	25,000,000.00	-	25,000,000.00
EROSION AND FLOOD CONTROL	091001	053500100100 - DEPARMENT OF ENVIRONMENTAL HEALTH SERVICES	63022297 - LG Wide - Lagelu LG	1,500,000.00	-	2,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL/ENVIRONMENTAL SANITA	091001	053500100100 - DEPARMENT OF ENVIRONMENTAL HEALTH SERVICES	63022297 - LG Wide - Lagelu LG	29,000,000.00	7,542,000.00	45,000,000.00
BEAUTIFICATION AND LANDSCAPING	091001	053500100100 - DEPARMENT OF ENVIRONMENTAL HEALTH SERVICES	63022297 - LG Wide - Lagelu LG	1,700,000.00	-	2,000,000.00
WATER POLLUTION PREVENTION & CONTROL	091001	053500100100 - DEPARMENT OF ENVIRONMENTAL HEALTH SERVICES	63022297 - LG Wide - Lagelu LG	-	-	10,000.00
PURCHASE OF MOTOR VEHICLES (UTILITY)	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	85,000,000.00	-	-
PURCHASE OF SECURITY EQUIPMENT	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	5,000,000.00	-	5,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	3,000,000.00	-	-
PURCHASE OF SURVEYING EQUIPMENT(PS, Total Station,Gamin)	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	2,400,000.00	-	2,400,000.00

630222 - LAGELU 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 December	2025 Original Budget
PURCHASE OF ELECTRONICS/ELECTRICAL EQUIP	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	1,000,000.00	-	5,000,000.00
PURCHASE OF OTHER EQUIPMENT	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	3,000,000.00	-	3,000,000.00
PURCHASE OF GEOLOGICAL/GEOPHYSICAL EQUIP	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	-	-	1,500,000.00
CONSTR. / PROVISION OF OFFICE BUILD (Lagelu West LCDA Secretariat)	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022209 - Lalupon/ Ejioku Area 4	21,000,000.00	11,503,415.00	400,000,000.00
CONSTR / PROV. OF RESIDE.BUILD.	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022206 - Lagun	48,000,000.00	-	-
CONST / PROVISION OF WATER FACILITIES	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022205 - Monatan/ Iyana Church	50,000,000.00	2,843,997.89	80,000,000.00
CONST / PROV OF HOSP/HEALTH CENTERS	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022204 - Lalupon/ Ejioku Area 1	7,000,000.00	-	-
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022214 - Sagbe	15,000,000.00	-	400,000,000.00
CONST / PROV. OF SPORT FACILITY	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022210 - Offa	4,000,000.00	-	4,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURES	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022211 - Oloode	20,500,000.00	850,000.00	20,500,000.00
CONSTRUCTION OF MARKETS/MOTOR PARKS/GARAGES	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022212 - Ogunremi	15,000,000.00	-	15,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022212 - Ogunremi	1,000,000.00	-	-
CONSTRUCTION/PROVISION OF CEMETERIES	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022207 - Lalupon/ Ejioku Area 2	13,000,000.00	-	-
CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022204 - Lalupon/ Ejioku Area 1	15,000,000.00	-	625,040,000.00
CONST/PROV. OF ROAD SIGNS & FURNITURES	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022204 - Lalupon/ Ejioku Area 1	4,000,000.00	-	4,000,000.00
CONSTR./PROVISION OF ROADS: Akala Akobo Road-3km (N3.5 billion), Powerli	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022208 - Lalupon/ Ejioku Area 3	16,432,012,044.00	2,582,879,472.16	13,000,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY (within LG areas and Scheme)-	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022208 - Lalupon/ Ejioku Area 3	97,997,956.00	12,650,675.44	100,000,000.00
REHAB/ REPAIRS OF RESIDENTIAL BUILDING	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022209 - Lalupon/ Ejioku Area 4	-	-	5,000,000.00
REHAB/ REPAIRS - HOUSING/GUEST HOUSES	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022209 - Lalupon/ Ejioku Area 4	5,000,000.00	-	-
REHAB/ REPAIRS - WATER FACILITIES	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022204 - Lalupon/ Ejioku Area 1	10,000,000.00	7,421,600.00	10,000,000.00
REHAB/ REPAIRS - HOSPITAL/HEALTH CENTRES- (Appendix 1)	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022213 - Oyedeji	5,000,000.00	1,015,000.00	20,000,000.00
REHAB/ REPAIRS - PUBLIC SCHOOLS- (Appendix 2)	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022214 - Sagbe	20,000,000.00	-	20,000,000.00
REHAB/ REPAIRS - FIRE FIGHTING STATIONS	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022213 - Oyedeji	5,000,000.00	-	-
REHAB/ REPAIRS - ROADS:	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022214 - Sagbe	50,000,000.00	-	1,000,000,000.00
REHAB/ REPAIRS OF OFFICE BUILDINGS	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	20,000,000.00	320,876.43	20,000,000.00
REHAB/ REPAIRS - MARKETS/PARKS	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	2,000,000.00	-	5,000,000.00
REHAB/ REPAIRS - POWER GENERATING PLANTS	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	1,000,000.00	986,540.00	3,000,000.00
REHAB/REPAIRS OF MOTOR VEHICLES, BUSES, MOTORCYCLES, L/G TRACTOR	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	10,000,000.00	-	50,000,000.00
PREPARATION/EXECUTION OF MASTER/REGIONAL PLANS(Production of Base	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	-	-	5,000,000.00
SPECIAL PROJECTS AND ASSIGNMENTS	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	-	-	10,000,000.00
LAND ACQUISITION/ PREPARATION	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	5,000,000.00	-	100,000,000.00
COMPENSATION FOR ACQUIRED LANDED PROPERTY	171001	023400100100 - DEPARTMENT OF WORKS AND HOUSING	63022297 - LG Wide - Lagelu LG	15,000,000.00	-	15,000,000.00

MDA: 011100100100 - Chairman Office

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	EXPENDITURES	189,500,000.00	82,299,540.00	220,500,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020101	NON REGULAR ALLOWANCES	-	-	-
22	OTHER RECURRENT COSTS	189,500,000.00	82,299,540.00	220,500,000.00
2202	OVERHEAD COST	189,500,000.00	82,299,540.00	220,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	553,000.00	2,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	2,000,000.00	553,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	1,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	500,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	308,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	308,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	1,000,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	2,000,000.00	-	-
220206	OTHER SERVICES - GENERAL	180,000,000.00	81,438,540.00	200,000,000.00
22020601	SECURITY SERVICES	180,000,000.00	81,438,540.00	200,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	-	13,000,000.00
22021001	REFRESHMENT AND MEALS	500,000.00	-	2,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	3,000,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	500,000.00	-	3,000,000.00
22021041	LEAVE ALLOWANCE	2,000,000.00	-	5,000,000.00

MDA: 011200100100 - THE COUNCIL

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	<i>EXPENDITURES</i>	<i>23,660,000.00</i>	<i>2,039,000.00</i>	<i>20,000,000.00</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>23,660,000.00</i>	<i>2,039,000.00</i>	<i>20,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>23,660,000.00</i>	<i>2,039,000.00</i>	<i>20,000,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	970,000.00	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	970,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	1,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,300,000.00	469,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	300,000.00	-	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	469,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	-	2,000,000.00
22020805	MOTOR CYCLE FUEL COST	1,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,360,000.00	600,000.00	7,000,000.00
22021001	REFRESHMENT AND MEALS	2,000,000.00	600,000.00	4,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	3,000,000.00
22021039	CONTINGENCIES- OTHER RECURRENT -STABILIZATION ACCOUNT	1,000,000.00	-	-
22021042	UPKEEP ALLOWANCE	15,360,000.00	-	-

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

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	EXPENDITURES	27,940,000.00	1,726,230.00	80,000,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
22	OTHER RECURRENT COSTS	5,100,000.00	1,519,230.00	10,700,000.00
2202	OVERHEAD COST	5,100,000.00	1,519,230.00	10,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	487,880.00	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,100,000.00	487,880.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	-	100,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	100,000.00	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	509,450.00	5,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00	386,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	123,450.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	50,000.00	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	-	-
22020805	MOTOR CYCLE FUEL COST	500,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,650,000.00	521,900.00	2,700,000.00
22021001	REFRESHMENT AND MEALS	200,000.00	-	200,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	200,000.00	-	-
22021041	LEAVE ALLOWANCE	750,000.00	486,900.00	1,000,000.00
22021042	UPKEEP ALLOWANCE	1,500,000.00	35,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	22,840,000.00	207,000.00	69,300,000.00
2301	FIXED ASSETS PURCHASED	19,340,000.00	207,000.00	66,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,340,000.00	207,000.00	66,300,000.00
23010104	PURCHASE MOTOR CYCLES	4,500,000.00	-	6,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,800,000.00	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,490,000.00	-	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	150,000.00	-	-
23010116	PURCHASE OF UPS/INVERTER	100,000.00	-	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	1,000,000.00
23010137	PURCHASE OF OTHER EQUIPMENT	4,300,000.00	207,000.00	4,300,000.00
2305	OTHER CAPITAL PROJECTS	3,500,000.00	-	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,500,000.00	-	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	500,000.00	-	-
23050108	SPECIAL PROJECT/ASSIGNMENTS	3,000,000.00	-	3,000,000.00

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	<u>EXPENDITURES</u>	<u>6,270,000.00</u>	<u>-</u>	<u>8,100,000.00</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>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>6,270,000.00</u>	<u>-</u>	<u>8,100,000.00</u>
2202	<u>OVERHEAD COST</u>	<u>6,270,000.00</u>	<u>-</u>	<u>8,100,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>500,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	500,000.00	-	2,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>50,000.00</u>	<u>-</u>	<u>200,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	50,000.00	-	200,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>200,000.00</u>	<u>-</u>	<u>3,200,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE	200,000.00	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	200,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>300,000.00</u>	<u>-</u>	<u>-</u>
22020805	MOTOR CYCLE FUEL COST	300,000.00	-	-
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>5,220,000.00</u>	<u>-</u>	<u>2,700,000.00</u>
22021001	REFRESHMENT AND MEALS	-	-	200,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	500,000.00	-	-
22021042	UPKEEP ALLOWANCE	4,720,000.00	-	2,500,000.00

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	EXPENDITURES	45,800,000.00	15,091,107.98	87,500,100.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
22	OTHER RECURRENT COSTS	45,800,000.00	15,091,107.98	87,500,100.00
2202	OVERHEAD COST	45,800,000.00	15,091,107.98	87,500,100.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	230,000.00	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	230,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	723,000.00	7,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,000,000.00	327,000.00	4,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	285,000.00	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	300,000.00	111,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	421,000.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00	400,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	500,000.00	21,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	100,000.00	-	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	-	-
22020501	LOCAL TRAINING	2,500,000.00	-	-
220206	OTHER SERVICES - GENERAL	6,000,000.00	3,301,462.00	7,000,000.00
22020601	SECURITY SERVICES	3,000,000.00	348,462.00	4,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	-	1,000,000.00
22020610	OTHER SERVICES	2,000,000.00	2,953,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	-	5,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	297,880.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	297,880.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,600,000.00	10,117,765.98	44,500,100.00
22021001	REFRESHMENT AND MEALS	10,000,000.00	7,926,500.00	10,000,000.00
22021006	POSTAGES AND COURIER SERVICES	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	5,000,000.00	50,000.00	30,000,000.00
22021036	SPECIAL DAY/CELEBRATIONS	1,000,000.00	-	-
22021038	BUDGET PUBLIC CONSULTATION/COMMUNITY ENGAGEMENT	2,500,000.00	-	-
22021041	LEAVE ALLOWANCE	2,500,000.00	1,998,765.98	2,500,100.00
22021042	UPKEEP ALLOWANCE	1,100,000.00	142,500.00	1,500,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	<u>EXPENDITURES</u>	<u>119,800,000.00</u>	<u>5,601,600.78</u>	<u>125,600,000.00</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	-	-	-
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>6,550,000.00</u>	<u>969,950.78</u>	<u>13,350,000.00</u>
2202	<u>OVERHEAD COST</u>	<u>6,550,000.00</u>	<u>969,950.78</u>	<u>13,350,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>1,500,000.00</u>	<u>324,980.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,500,000.00	324,980.00	2,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>550,000.00</u>	<u>-</u>	<u>450,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	100,000.00	-	200,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	250,000.00	-	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	-	-
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>200,000.00</u>	<u>-</u>	<u>200,000.00</u>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	200,000.00	-	200,000.00
220205	<u>TRAINING - GENERAL</u>	<u>1,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	-	2,000,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	<u>100,000.00</u>	<u>50,000.00</u>	<u>500,000.00</u>
22020610	OTHER SERVICES	100,000.00	50,000.00	500,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	<u>100,000.00</u>	<u>-</u>	<u>500,000.00</u>
22020707	AGRICULTURAL CONSULTING	100,000.00	-	500,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>500,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020802	OTHER TRANSPORT EQUIPMENT FUEL	-	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	-
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>2,600,000.00</u>	<u>594,970.78</u>	<u>5,700,000.00</u>
22021001	REFRESHMENT AND MEALS	300,000.00	-	500,000.00
22021003	PUBLICITY AND ADVERTISEMENT	100,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	200,000.00	-	200,000.00
22021027	TRADE FAIR	100,000.00	-	1,000,000.00
22021036	SPECIAL DAY/CELEBRATIONS	300,000.00	178,000.00	1,000,000.00
22021041	LEAVE ALLOWANCE	1,000,000.00	376,970.78	1,000,000.00
22021042	UPKEEP ALLOWANCE	500,000.00	40,000.00	1,000,000.00
22021045	DISASTER MANAGEMENT	100,000.00	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
23	<i>CAPITAL EXPENDITURE</i>	<i>113,250,000.00</i>	<i>4,631,650.00</i>	<i>112,250,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>98,000,000.00</i>	<i>1,200,000.00</i>	<i>96,500,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,000,000.00	1,200,000.00	96,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	98,000,000.00	1,200,000.00	96,500,000.00
2302	<i>CONSTRUCTION / PROVISION</i>	<i>14,750,000.00</i>	<i>3,431,650.00</i>	<i>14,750,000.00</i>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,750,000.00	3,431,650.00	14,750,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	14,750,000.00	3,431,650.00	14,750,000.00
2303	<i>REHABILITATION / REPAIRS</i>	<i>500,000.00</i>	<i>-</i>	<i>1,000,000.00</i>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000.00	-	1,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	500,000.00	-	1,000,000.00

MDA: 022000100100 - DEPARTMENT FINANCE AND SUPPLIES (TREASURY)

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	<u>EXPENDITURES</u>	<u>499,150,000.00</u>	<u>350,115,637.78</u>	<u>778,359,900.00</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	-	-	-
2103	<u>SOCIAL BENEFITS</u>	<u>-</u>	<u>-</u>	<u>-</u>
210301	<u>SOCIAL BENEFITS</u>	<u>-</u>	<u>-</u>	<u>-</u>
21030102	PENSION	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>499,150,000.00</u>	<u>350,115,637.78</u>	<u>778,359,900.00</u>
2202	<u>OVERHEAD COST</u>	<u>49,150,000.00</u>	<u>21,694,126.10</u>	<u>328,359,900.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>1,300,000.00</u>	<u>423,000.00</u>	<u>1,500,000.00</u>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,300,000.00	423,000.00	1,500,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>2,250,000.00</u>	<u>1,403,650.00</u>	<u>1,500,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	250,000.00	196,500.00	500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	300,000.00	462,150.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	700,000.00	695,000.00	-
22020313	PRODUCTION OF REPORTS	1,000,000.00	50,000.00	1,000,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>1,500,000.00</u>	<u>936,000.00</u>	<u>5,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00	869,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	300,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	100,000.00	67,000.00	500,000.00
220205	<u>TRAINING - GENERAL</u>	<u>-</u>	<u>-</u>	<u>500,000.00</u>
22020501	LOCAL TRAINING	-	-	500,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	<u>2,200,000.00</u>	<u>1,406,000.00</u>	<u>2,000,000.00</u>
22020602	OFFICE RENT	200,000.00	-	-
22020610	OTHER SERVICES	2,000,000.00	1,406,000.00	2,000,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	<u>12,500,000.00</u>	<u>4,520,986.20</u>	<u>12,500,000.00</u>
22020701	FINANCIAL CONSULTING	500,000.00	195,000.00	500,000.00
22020709	RESEARCH SERVICES	12,000,000.00	4,325,986.20	12,000,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>150,000.00</u>	<u>21,000.00</u>	<u>-</u>
22020803	PLANT / GENERATOR FUEL COST	150,000.00	21,000.00	-
220209	<u>FINANCIAL CHARGES - GENERAL</u>	<u>250,000.00</u>	<u>69,768.85</u>	<u>200,000.00</u>
22020901	BANK CHARGES : OTHER THAN INTEREST	250,000.00	69,768.85	200,000.00

MDA: 022000100100 - DEPARTMENT FINANCE AND SUPPLIES (TREASURY)

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000.00	12,913,721.05	304,659,900.00
22021001	REFRESHMENT AND MEALS	4,000,000.00	3,020,000.00	5,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	500,000.00	-	249,159,900.00
22021039	CONTINGENCIES- OTHER RECURRENT -STABILIZATION ACCOUNT	20,000,000.00	8,241,130.28	45,000,000.00
22021041	LEAVE ALLOWANCE	1,500,000.00	1,156,490.77	2,000,000.00
22021042	UPKEEP ALLOWANCE	2,000,000.00	496,100.00	2,500,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	450,000,000.00	328,421,511.68	450,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	450,000,000.00	328,421,511.68	450,000,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	450,000,000.00	328,421,511.68	450,000,000.00

MDA: 023400100100 - DEPARTMENT OF WORKS AND HOUSING

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	EXPENDITURES	17,006,360,000.00	2,620,787,576.92	15,991,790,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
22	OTHER RECURRENT COSTS	15,450,000.00	316,000.00	63,350,000.00
2202	OVERHEAD COST	15,450,000.00	316,000.00	63,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	170,000.00	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,500,000.00	170,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	91,000.00	450,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	100,000.00	-	200,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	100,000.00	-	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	250,000.00	91,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,400,000.00	-	12,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	-	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING	1,000,000.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	100,000.00	-	100,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	1,000,000.00	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	-	27,500,000.00
22020610	OTHER SERVICES	1,000,000.00	-	27,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	1,000,000.00
22020706	SURVEYING SERVICES	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	-	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	200,000.00	-	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,900,000.00	55,000.00	5,000,000.00
22021001	REFRESHMENT AND MEALS	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	100,000.00	-	-
22021039	CONTINGENCIES- OTHER RECURRENT -STABILIZATION ACCOUNT	300,000.00	-	500,000.00
22021041	LEAVE ALLOWANCE	2,000,000.00	-	2,000,000.00
22021042	UPKEEP ALLOWANCE	2,000,000.00	55,000.00	2,000,000.00

MDA: 023400100100 - DEPARTMENT OF WORKS AND HOUSING

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
23	<i>CAPITAL EXPENDITURE</i>	<i>16,990,910,000.00</i>	<i>2,620,471,576.92</i>	<i>15,928,440,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>99,400,000.00</i>	<i>-</i>	<i>16,900,000.00</i>
230101	<i>PURCHASE OF FIXED ASSETS - GENERAL</i>	<i>99,400,000.00</i>	<i>-</i>	<i>16,900,000.00</i>
23010101	PURCHASE / ACQUISITION OF LAND	8,000,000.00	-	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000.00	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	6,400,000.00	-	11,900,000.00
2302	<i>CONSTRUCTION / PROVISION</i>	<i>16,743,510,000.00</i>	<i>2,610,727,560.49</i>	<i>14,648,540,000.00</i>
230201	<i>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</i>	<i>16,743,510,000.00</i>	<i>2,610,727,560.49</i>	<i>14,648,540,000.00</i>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,743,510,000.00	2,610,727,560.49	14,648,540,000.00
2303	<i>REHABILITATION / REPAIRS</i>	<i>148,000,000.00</i>	<i>9,744,016.43</i>	<i>1,263,000,000.00</i>
230301	<i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i>	<i>148,000,000.00</i>	<i>9,744,016.43</i>	<i>1,263,000,000.00</i>
23030103	REHABILITATION / REPAIRS - HOUSING	148,000,000.00	9,744,016.43	1,263,000,000.00

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

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	EXPENDITURES	8,250,000.00	2,106,150.74	11,750,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	BASIC SALARIES	-	-	-
22	OTHER RECURRENT COSTS	8,250,000.00	2,106,150.74	11,750,000.00
2202	OVERHEAD COST	8,250,000.00	2,106,150.74	11,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	45,000.00	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,200,000.00	45,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	86,500.00	700,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	50,000.00	-	200,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	300,000.00	-	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	150,000.00	86,500.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	95,000.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00	30,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	1,000,000.00	65,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	-	500,000.00
22020609	MONITORING / SUPERVISION	-	-	500,000.00
22020610	OTHER SERVICES	500,000.00	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	990,000.00	4,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00	990,000.00	4,000,000.00
22020709	RESEARCH SERVICES	1,000,000.00	-	-
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL	200,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	889,650.74	4,700,000.00
22021001	REFRESHMENT AND MEALS	100,000.00	-	200,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000.00	636,000.00	3,000,000.00
22021039	CONTINGENCIES- OTHER RECURRENT -STABILIZATION ACCOUNT	500,000.00	-	200,000.00
22021041	LEAVE ALLOWANCE	300,000.00	228,650.74	300,000.00
22021042	UPKEEP ALLOWANCE	900,000.00	25,000.00	1,000,000.00

MDA: 051700100100 - DEPARTMENT OF EDUCATION AND SOCIAL SERVICES

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	<u>EXPENDITURES</u>	<u>217,600,000.00</u>	<u>81,028,849.11</u>	<u>291,550,000.00</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>23,500,000.00</u>	<u>44,202,333.96</u>	<u>75,550,000.00</u>
2202	<u>OVERHEAD COST</u>	<u>22,500,000.00</u>	<u>44,202,333.96</u>	<u>74,050,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>1,000,000.00</u>	<u>750,600.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	750,600.00	2,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>800,000.00</u>	<u>119,890.00</u>	<u>1,250,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	100,000.00	57,890.00	200,000.00
22020303	NEWSPAPERS	300,000.00	-	400,000.00
22020304	MAGAZINE AND PERIODICALS	100,000.00	-	-
22020305	PRINTING OF SECURITY DOCUMENTS	100,000.00	-	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	100,000.00	62,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	-	350,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>200,000.00</u>	<u>49,800.00</u>	<u>800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE	-	-	500,000.00
22020409	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000.00	49,800.00	300,000.00
220205	<u>TRAINING - GENERAL</u>	<u>-</u>	<u>-</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	-	-	2,000,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	<u>500,000.00</u>	<u>15,000.00</u>	<u>4,500,000.00</u>
22020601	SECURITY SERVICES	-	-	3,000,000.00
22020610	OTHER SERVICES	500,000.00	15,000.00	1,500,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>20,000,000.00</u>	<u>43,267,043.96</u>	<u>63,500,000.00</u>
22021001	REFRESHMENT AND MEALS	5,000,000.00	590,000.00	5,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000.00	1,240,670.00	10,500,000.00
22021007	WELFARE PACKAGES/DONATIONS/FINANCIAL ASSISTANCE	500,000.00	-	30,000,000.00
22021023	RELIGIOUS MATTERS	1,000,000.00	-	-
22021027	TRADE FAIR	1,000,000.00	195,000.00	1,500,000.00
22021036	SPECIAL DAY/CELEBRATIONS	1,000,000.00	-	2,000,000.00
22021039	CONTINGENCIES- OTHER RECURRENT -STABILIZATION ACCOUNT	1,000,000.00	145,000.00	1,000,000.00
22021041	LEAVE ALLOWANCE	1,500,000.00	986,598.96	1,500,000.00
22021042	UPKEEP ALLOWANCE	2,000,000.00	109,775.00	2,000,000.00
22021043	ELECTION LOGISTICS	1,000,000.00	40,000,000.00	-
22021045	DISASTER MANAGEMENT	1,000,000.00	-	10,000,000.00
2205	<u>SUBSIDIES GENERAL</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
220501	<u>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,000,000.00	-	1,500,000.00
23	<u>CAPITAL EXPENDITURE</u>	<u>194,100,000.00</u>	<u>36,826,515.15</u>	<u>216,000,000.00</u>
2301	<u>FIXED ASSETS PURCHASED</u>	<u>194,100,000.00</u>	<u>36,826,515.15</u>	<u>216,000,000.00</u>
230101	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	<u>194,100,000.00</u>	<u>36,826,515.15</u>	<u>216,000,000.00</u>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	194,100,000.00	36,826,515.15	216,000,000.00

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

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	<i>EXPENDITURES</i>	<i>26,400,000.00</i>	<i>-</i>	<i>27,000,000.00</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	-	-	-
22	<i>OTHER RECURRENT COSTS</i>	<i>1,400,000.00</i>	<i>-</i>	<i>2,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>1,400,000.00</i>	<i>-</i>	<i>2,000,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	100,000.00	-	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	50,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00	-	2,000,000.00
22021001	REFRESHMENT AND MEALS	50,000.00	-	-
22021045	DISASTER MANAGEMENT	-	-	2,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>25,000,000.00</i>	<i>-</i>	<i>25,000,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>25,000,000.00</i>	<i>-</i>	<i>25,000,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	-	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	-	25,000,000.00

MDA: 053500100100 - DEPARMENT OF ENVIRONMENTAL HEALTH SERVICES

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	<i>EXPENDITURES</i>	<i>35,300,000.00</i>	<i>8,025,055.00</i>	<i>56,410,000.00</i>
21	<i>PERSONNEL COST</i>	<i>-</i>	<i>-</i>	<i>-</i>
2101	<i>SALARY</i>	<i>-</i>	<i>-</i>	<i>-</i>
210101	<i>SALARIES AND WAGES</i>	<i>-</i>	<i>-</i>	<i>-</i>
21010101	BASIC SALARIES	-	-	-
22	<i>OTHER RECURRENT COSTS</i>	<i>3,100,000.00</i>	<i>483,055.00</i>	<i>7,400,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>3,100,000.00</i>	<i>483,055.00</i>	<i>7,400,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>500,000.00</i>	<i>162,570.00</i>	<i>1,000,000.00</i>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	500,000.00	162,570.00	1,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>200,000.00</i>	<i>34,625.00</i>	<i>700,000.00</i>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	100,000.00	-	500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	100,000.00	34,625.00	200,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>200,000.00</i>	<i>143,860.00</i>	<i>2,000,000.00</i>
22020406	OTHER MAINTENANCE SERVICES	200,000.00	143,860.00	2,000,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>300,000.00</i>	<i>-</i>	<i>1,000,000.00</i>
22020610	OTHER SERVICES	300,000.00	-	1,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>300,000.00</i>	<i>-</i>	<i>-</i>
22020805	MOTOR CYCLE FUEL COST	300,000.00	-	-
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>1,600,000.00</i>	<i>142,000.00</i>	<i>2,700,000.00</i>
22021001	REFRESHMENT AND MEALS	100,000.00	-	200,000.00
22021003	PUBLICITY AND ADVERTISEMENT	200,000.00	142,000.00	1,000,000.00
22021039	CONTINGENCIES- OTHER RECURRENT -STABILIZATION ACCOUNT	300,000.00	-	500,000.00
22021042	UPKEEP ALLOWANCE	1,000,000.00	-	1,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>32,200,000.00</i>	<i>7,542,000.00</i>	<i>49,010,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>32,200,000.00</i>	<i>7,542,000.00</i>	<i>49,010,000.00</i>
230101	<i>PURCHASE OF FIXED ASSETS - GENERAL</i>	<i>32,200,000.00</i>	<i>7,542,000.00</i>	<i>49,010,000.00</i>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	10,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	32,200,000.00	7,542,000.00	49,000,000.00