



OBUBRA LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

OBUBRA Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	7,517,314.08	28,731,507.93	28,731,507.93
Recurrent Revenue	4,911,656,889.92	2,951,334,898.84	5,147,079,745.07
11 - GOVERNMENT SHARE OF FAAC	4,860,377,889.92	2,920,296,119.09	5,086,664,745.07
12 - INDEPENDENT REVENUE	51,279,000.00	31,038,779.75	60,415,000.00
Recurrent Expenditure	2,670,609,552.09	1,306,425,973.02	3,581,118,448.45
21 - PERSONNEL COST	2,557,049,183.09	1,271,824,306.59	2,981,080,862.45
22 - OTHER RECURRENT COSTS	113,560,369.00	34,601,666.43	600,037,586.00
Transfer to Capital Account	2,248,564,651.91	1,673,640,433.74	1,594,692,804.55
Capital Receipts	170,000,000.00	-	175,000,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	170,000,000.00	-	175,000,000.00
23 - CAPITAL EXPENDITURE	3,504,979,499.77	1,130,492,440.65	5,750,852,764.54
Total Revenue (including OB)	5,089,174,204.00	2,980,066,406.77	5,350,811,253.00
Total Expenditure	6,175,589,051.86	2,436,918,413.67	9,331,971,212.99
Closing Balance	-1,086,414,847.86	543,147,993.10	-3,981,159,959.99

OBUBRA Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<u>Total Expenditure</u>	<u>2,981,080,86</u> <u>2.45</u>	<u>600,037,586.</u> <u>00</u>	<u>3,581,118,44</u> <u>8.45</u>	<u>5,750,852,76</u> <u>4.54</u>	<u>9,331,971,21</u> <u>2.99</u>
010000 000000	ADMINISTRATION SECTOR	958,315,282. 17	472,502,866. 00	1,430,818,14 8.17	1,739,723,23 9.04	3,170,541,38 7.21
011100 000000	COUNCIL HOUSE	697,956,291. 20	306,915,566. 00	1,004,871,85 7.20	-	1,004,871,85 7.20
0111001 00100	OFFICE OF THE CHAIRMAN - OC	692,488,197.2 0	288,443,866.0 0	980,932,063.2 0	-	980,932,063.2 0
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	5,468,094.00	18,471,700.00	23,939,794.00	-	23,939,794.00
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	2,681,550.00	16,577,700.0 0	19,259,250.0 0	-	19,259,250.0 0
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	2,681,550.00	16,577,700.00	19,259,250.00	-	19,259,250.00
011200 000000	LEGISLATIVE DEPARTMENT	27,916,387.2 0	81,303,000.0 0	109,219,387. 20	-	109,219,387. 20
0112003 00100	LEGISLATIVE DEPARTMENT - LD	27,916,387.20	81,303,000.00	109,219,387.2 0	-	109,219,387.2 0
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	229,761,053. 77	67,706,600.0 0	297,467,653. 77	1,739,723,23 9.04	2,037,190,89 2.81
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	229,761,053.7 7	67,706,600.00	297,467,653.7 7	1,739,723,239. 04	2,037,190,892. 81

020000 000000	ECONOMIC SECTOR	654,226,943.45	94,371,720.00	748,598,663.45	3,051,224,567.12	3,799,823,230.57
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	42,042,759.17	3,702,400.00	45,745,159.17	160,200,000.00	205,945,159.17
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	42,042,759.17	3,702,400.00	45,745,159.17	118,200,000.00	163,945,159.17
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	25,500,000.00	25,500,000.00
0295001 00300	FISHERIES UNIT - FIU	-	-	-	11,500,000.00	11,500,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	5,000,000.00	5,000,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	573,396,504.42	62,794,820.00	636,191,324.42	807,032,593.36	1,443,223,917.78
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	573,396,504.42	62,794,820.00	636,191,324.42	807,032,593.36	1,443,223,917.78
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	15,500,000.00	15,500,000.00
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	15,500,000.00	15,500,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	15,244,324.57	8,924,500.00	24,168,824.57	-	24,168,824.57
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	15,244,324.57	8,924,500.00	24,168,824.57	-	24,168,824.57
023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	23,543,355.28	18,950,000.00	42,493,355.28	2,027,991,973.76	2,070,485,329.04
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	23,543,355.28	18,950,000.00	42,493,355.28	-	42,493,355.28

0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	381,020,076.7 0	381,020,076.7 0
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	541,197,562.0 0	541,197,562.0 0
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	25,500,000.00	25,500,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	1,080,274,335. 06	1,080,274,335. 06
023600 000000	CULTURE AND TOURISM	-	-	-	40,500,000.0 0	40,500,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	40,500,000.00	40,500,000.00
050000 000000	SOCIAL SECTOR	1,368,538,63 6.84	33,163,000.0 0	1,401,701,63 6.84	959,904,958. 38	2,361,606,59 5.22
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	306,397,778. 19	306,397,778. 19
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	306,397,778.1 9	306,397,778.1 9
051700 000000	DEPARTMENT OF EDUCATION	1,104,640,44 6.25	16,560,000.0 0	1,121,200,44 6.25	201,508,148. 34	1,322,708,59 4.59
0517001 00100	DEPARTMENT OF EDUCATION - DE	1,104,640,446. 25	16,560,000.00	1,121,200,446. 25	201,508,148.3 4	1,322,708,594. 59
052100 000000	DEPARTMENT OF HEALTH	251,614,386. 22	12,900,000.0 0	264,514,386. 22	151,228,661. 00	415,743,047. 22

0521001 00100	DEPARTMENT OF HEALTH - DH	251,614,386.2 2	12,900,000.00	264,514,386.2 2	151,228,661.0 0	415,743,047.2 2
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	12,283,804.3 7	3,703,000.00	15,986,804.3 7	300,770,370. 85	316,757,175. 22
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	12,283,804.37	3,703,000.00	15,986,804.37	66,500,000.00	82,486,804.37
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	50,000,000.00	50,000,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	184,270,370.8 5	184,270,370.8 5

OBUBRA Local Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
11	GOVERNMENT SHARE OF FAAC	<u>4,860,377,889.92</u>	<u>2,920,296,119.09</u>	<u>5,086,664,745.07</u>
1101	GOVERNMENT SHARE OF FAAC	<u>4,860,377,889.92</u>	<u>2,920,296,119.09</u>	<u>5,086,664,745.07</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,960,556,700.00</u>	<u>467,896,000.09</u>	<u>1,975,217,215.00</u>
11010101	Statutory Allocation from Federal Government	1,950,556,700.00	467,896,000.09	1,965,217,215.00
11010102	Statutory Allocation from State Government	10,000,000.00	-	10,000,000.00
110102	Government Share of VAT	<u>1,680,083,285.92</u>	<u>1,478,841,411.31</u>	<u>1,756,991,111.07</u>
11010201	Share of Value Added Tax (VAT)	1,680,083,285.92	1,478,841,411.31	1,756,991,111.07
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,219,737,904.00</u>	<u>973,558,707.69</u>	<u>1,354,456,419.00</u>
11010302	Excess Non-Oil	25,446,780.00	65,389,309.08	72,345,678.00
11010303	Exchange Gain	956,797,800.00	833,220,474.13	1,098,636,355.00
11010304	Ecological Fund	28,567,890.00	17,191,698.23	32,456,789.00
11010305	Electronic Money Transfer Levy (EMTL)	154,567,890.00	57,757,226.26	85,456,789.00
11010307	FOREX Equalisation Non-Mineral	26,789,654.00	-	34,678,567.00
11010308	Solid Mineral	20,000,000.00	-	21,425,351.00
11010315	Refund for Excess Bank Charges	7,567,890.00	-	9,456,890.00
12	INDEPENDENT REVENUE	<u>51,279,000.00</u>	<u>31,038,779.75</u>	<u>60,415,000.00</u>

1201	TAX REVENUE	3,400,000.00	-	3,900,000.00
120101	PERSONAL TAXES	1,900,000.00	-	3,150,000.00
1201010 2	General Rates	1,200,000.00	-	650,000.00
1201010 5	Personal Tax Arrears	700,000.00	-	2,500,000.00
120103	OTHER TAXES	1,500,000.00	-	750,000.00
1201030 3	Community Development Tax/Levy	1,500,000.00	-	750,000.00
1202	NON-TAX REVENUE	47,879,000.00	31,038,779.75	56,515,000.00
120201	LICENCES - GENERAL	3,555,000.00	786,600.00	5,210,000.00
1202010 1	Kiosks Licenses	100,000.00	-	220,000.00
1202010 8	Cold Room Licenses	950,000.00	-	950,000.00
1202010 9	Registration of Voluntary Organizations	10,000.00	-	150,000.00
1202011 0	Inland Water-way Licenses	70,000.00	-	125,000.00
1202011 1	Bakery House Licenses	10,000.00	-	185,000.00
1202011 2	Bicycle Licenses and Hire Permits	40,000.00	-	40,000.00
1202011 4	Cart/ Truck Licenses	25,000.00	-	55,000.00
1202011 6	Cattle Dealers Licenses	40,000.00	-	75,000.00
1202011 7	Dried Fish/Meat Licenses	50,000.00	-	65,000.00
1202011 8	Pet/Dog Licenses	10,000.00	-	25,000.00
1202012 0	Hawking Permits	110,000.00	43,000.00	150,000.00
1202012 2	Produce Buying Licenses	10,000.00	-	45,000.00

1202012 9	Motorcycle Permits	30,000.00	-	55,000.00
1202013 1	Liquor Licenses	50,000.00	-	95,000.00
1202013 2	Native Liquor Licenses	30,000.00	-	45,000.00
1202013 7	Trade Permit Licenses	1,000,000.00	32,000.00	350,000.00
1202014 1	Auctioneers Licenses	20,000.00	-	35,000.00
1202014 5	Saw Mill Licenses	30,000.00	-	250,000.00
1202015 0	Blacksmith Workshop Licenses	10,000.00	-	35,000.00
1202015 1	Wood Making/Carpentry Workshop Licenses	180,000.00	150,000.00	450,000.00
1202015 3	Printing Press Licenses	40,000.00	-	350,000.00
1202015 6	Vehicle Spare Parts Licenses	20,000.00	-	250,000.00
1202016 0	Registration of Laundries and Dry Cleaners Licenses	10,000.00	-	65,000.00
1202016 1	Building Materials Licenses	20,000.00	-	100,000.00
1202016 4	Hair Dressing/ Barbing/ Plating/ Painting Licenses	20,000.00	-	45,000.00
1202016 6	Patent Medicine Licenses	320,000.00	460,000.00	650,000.00
1202016 7	Other Licenses not elsewhere defined	350,000.00	101,600.00	350,000.00
120204	FEES - GENERAL	10,100,000.00	7,831,125.00	15,105,000.00
1202040 6	Wharf/Canoe Landing Fees	320,000.00	-	220,000.00
1202040 7	Toll Gate/Stadium Fees	30,000.00	-	150,000.00

1202040 8	Slaughter Fees	500,000.00	20,000.00	350,000.00
1202040 9	Abattoir Fees	20,000.00	20,000.00	240,000.00
1202041 1	Naming of Street Registration Fees	20,000.00	-	25,000.00
1202041 7	General Contractors Registration Fees	200,000.00	-	250,000.00
1202041 8	Marriage Registration/ Divorce Fees	600,000.00	70,000.00	150,000.00
1202042 7	Tenders Fees	1,200,000.00	2,118,000.00	3,250,000.00
1202042 9	Dispensary and Maternity Fees	300,000.00	100,000.00	320,000.00
1202043 2	Laboratory Test Fees	50,000.00	-	65,000.00
1202043 3	Environmental Sanitation Fees	1,000,000.00	1,430,500.00	1,850,000.00
1202043 4	Sand Dredging Fees	500,000.00	-	550,000.00
1202043 5	Sand, Granite, Iron Rod Sellers Fees	900,000.00	-	950,000.00
1202044 2	Association Fees	100,000.00	160,000.00	250,000.00
1202044 6	Agricultural/Veterinary Services Fees	10,000.00	-	65,000.00
1202044 8	Development Levies	100,000.00	25,000.00	150,000.00
1202045 4	Parking Fees	10,000.00	-	100,000.00
1202045 5	Produce Buying Fees	10,000.00	-	75,000.00
1202045 7	Rice/Mill/Cassava Grinding Fees	150,000.00	148,000.00	250,000.00
1202045 9	Painting, Spraying and Sign Writing Workshop Fees	10,000.00	-	85,000.00

1202046 0	Motor Mechanic/ Car Wash Depot Fees	50,000.00	-	65,000.00
1202046 1	Photostating, Typing Institute Fees	10,000.00	-	50,000.00
1202046 4	Estate Agent Fees	10,000.00	-	35,000.00
1202046 5	Customary Right of Occupancy	30,000.00	-	85,000.00
1202047 0	Business Premises/ Workshop Fees	20,000.00	-	120,000.00
1202047 5	Local Government Certificate of Origin	3,200,000.00	3,360,000.00	4,550,000.00
1202047 6	Farmers Registration	50,000.00	-	60,000.00
1202047 7	Registration of Vehicles	100,000.00	-	145,000.00
1202047 8	Other Fees not elsewhere defined	600,000.00	379,625.00	650,000.00
120205	FINES - GENERAL	150,000.00	-	185,000.00
1202050 2	Towing of Vehicles	100,000.00	-	120,000.00
1202050 4	Impounding of Animal Fines	50,000.00	-	65,000.00
120206	SALES - GENERAL	8,250,000.00	3,316,700.00	7,965,000.00
1202060 2	Proceeds from Sales of Consumer Goods/ Haulage	3,050,000.00	2,618,500.00	3,250,000.00
1202060 4	Sales of Stores/Scraps/Unserviceable Items	150,000.00	-	165,000.00
1202060 5	Sales of Motor Vehicles	2,500,000.00	-	2,500,000.00
1202061 6	Sales of Emblems	550,000.00	475,000.00	850,000.00
1202061 8	Other Sales not elsewhere defined	2,000,000.00	223,200.00	1,200,000.00
120207	EARNINGS -GENERAL	12,424,000.00	11,705,000.00	15,650,000.00

1202071 1	Earnings from Commercial/Industrial Undertaking	1,500,000.00	-	1,850,000.00
1202071 2	Earnings from Markets	4,000,000.00	5,577,000.00	6,500,000.00
1202071 3	Earnings from Motor Parks	5,224,000.00	5,757,000.00	6,250,000.00
1202071 4	Earnings from Shops and Shopping Centers	800,000.00	371,000.00	450,000.00
1202071 8	Earnings from GSM Operators	700,000.00	-	150,000.00
1202072 2	Other Earnings not elsewhere defined	200,000.00	-	450,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,800,000.00	645,000.00	1,950,000.00
1202080 1	Rent on Government Quarters	300,000.00	-	500,000.00
1202080 3	Rent on Government Buildings	900,000.00	525,000.00	1,000,000.00
1202080 6	Rent from Local Government Guest House	600,000.00	120,000.00	450,000.00
120209	RENT ON LAND & OTHERS - GENERAL	6,500,000.00	1,350,000.00	3,550,000.00
1202090 1	Rent on Government Land	2,000,000.00	-	1,000,000.00
1202090 8	Ground Rent	4,500,000.00	1,350,000.00	2,550,000.00
120214	OTHER REVENUES	5,100,000.00	5,404,354.75	6,900,000.00
1202140 1	Recovery of Losses of Overpayments	2,500,000.00	3,404,354.75	4,250,000.00
1202140 2	Unclaimed Deposits	2,600,000.00	2,000,000.00	2,650,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>170,000,000.00</u>	<u>-</u>	<u>175,000,000.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>170,000,000.00</u>	<u>-</u>	<u>175,000,000.00</u>
140201	OTHER CAPITAL RECEIPTS	170,000,000.00	-	175,000,000.00

1402010 1	Other Capital Receipts to CDF	170,000,000.00	-	175,000,000.00
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OBUBRA Local Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>2,557,049,183.0</i> <i>2</i>	<i>1,271,824,306.5</i> <i>2</i>	<i>2,981,080,862.45</i>
010000000 000	ADMINISTRATION SECTOR	813,386,811.00	133,153,666.89	958,315,282.17
011100000 000	COUNCIL HOUSE	658,274,934.60	70,246,058.77	697,956,291.20
0111001001 00	OFFICE OF THE CHAIRMAN - OC	655,540,887.60	70,246,058.77	692,488,197.20
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	2,734,047.00	-	5,468,094.00
016100000 000	OFFICE OF THE SECRETARY OF COUNCIL	670,387.50	-	2,681,550.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	670,387.50	-	2,681,550.00
011200000 000	LEGISLATIVE DEPARTMENT	13,958,193.60	-	27,916,387.20
0112003001 00	LEGISLATIVE DEPARTMENT - LD	13,958,193.60	-	27,916,387.20
012500000 000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	140,483,295.30	62,907,608.12	229,761,053.77
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	140,483,295.30	62,907,608.12	229,761,053.77
020000000 000	ECONOMIC SECTOR	582,368,845.90	451,449,441.06	654,226,943.45
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	23,353,933.50	20,969,202.71	42,042,759.17
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23,353,933.50	20,969,202.71	42,042,759.17

022000000 000	COMMERCE AND FINANCE DEPARTMENT	523,588,996.90	426,667,656.04	573,396,504.42
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	523,588,996.90	426,667,656.04	573,396,504.42
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	9,951,060.50	3,812,582.31	15,244,324.57
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	9,951,060.50	3,812,582.31	15,244,324.57
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	25,474,855.00	-	23,543,355.28
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	25,474,855.00	-	23,543,355.28
050000000 000	SOCIAL SECTOR	1,161,293,526.1 9	687,221,198.64	1,368,538,636.84
051700000 000	DEPARTMENT OF EDUCATION	965,033,450.19	526,133,691.33	1,104,640,446.25
0517001001 00	DEPARTMENT OF EDUCATION - DE	965,033,450.19	526,133,691.33	1,104,640,446.25
052100000 000	DEPARTMENT OF HEALTH	187,773,868.00	156,254,882.10	251,614,386.22
0521001001 00	DEPARTMENT OF HEALTH - DH	187,773,868.00	156,254,882.10	251,614,386.22
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	8,486,208.00	4,832,625.22	12,283,804.37
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	8,486,208.00	4,832,625.22	12,283,804.37

OBUBRA Local Government 2025 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>113,560,369.00</i>	<i>34,601,666.43</i>	<i>600,037,586.00</i>
01000000 0000	ADMINISTRATION SECTOR	76,725,680.00	15,602,199.71	472,502,866.00
01110000 0000	COUNCIL HOUSE	50,622,980.00	10,963,199.71	306,915,566.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	47,151,280.00	10,963,199.71	288,443,866.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	3,471,700.00	-	18,471,700.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	2,729,700.00	-	16,577,700.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	2,729,700.00	-	16,577,700.00
01120000 0000	LEGISLATIVE DEPARTMENT	10,873,000.00	800,000.00	81,303,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	10,873,000.00	800,000.00	81,303,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	12,500,000.00	3,839,000.00	67,706,600.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	12,500,000.00	3,839,000.00	67,706,600.00
02000000 0000	ECONOMIC SECTOR	32,471,689.00	18,650,466.72	94,371,720.00
02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	1,212,400.00	200,000.00	3,702,400.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	1,212,400.00	200,000.00	3,702,400.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	28,196,789.00	17,580,466.72	62,794,820.00

0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	28,196,789.00	17,580,466.72	62,794,820.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	1,862,500.00	740,000.00	8,924,500.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	1,862,500.00	740,000.00	8,924,500.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,200,000.00	130,000.00	18,950,000.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	1,200,000.00	130,000.00	18,950,000.00
05000000 0000	SOCIAL SECTOR	4,363,000.00	349,000.00	33,163,000.00
05170000 0000	DEPARTMENT OF EDUCATION	1,860,000.00	30,000.00	16,560,000.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	1,860,000.00	30,000.00	16,560,000.00
05210000 0000	DEPARTMENT OF HEALTH	1,800,000.00	119,000.00	12,900,000.00
0521001001 00	DEPARTMENT OF HEALTH - DH	1,800,000.00	119,000.00	12,900,000.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	703,000.00	200,000.00	3,703,000.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	703,000.00	200,000.00	3,703,000.00

OBUBRA Local Government 2025 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,504,979,499.77</i>	<i>1,130,492,440.65</i>	<i>5,750,852,764.54</i>
010000000 000	ADMINISTRATION SECTOR	1,518,446,606.00	303,937,657.62	1,739,723,239.04
012500000 000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	1,518,446,606.00	303,937,657.62	1,739,723,239.04
01250010010 0	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	1,518,446,606.00	303,937,657.62	1,739,723,239.04
020000000 000	ECONOMIC SECTOR	1,474,470,760.11	557,462,572.86	3,051,224,567.12
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	41,829,000.00	310,000.00	160,200,000.00
02950010010 0	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	25,329,000.00	310,000.00	118,200,000.00
02950010020 0	LIVESTOCK/VETERINARY UNIT - LVU	6,000,000.00	-	25,500,000.00
02950010030 0	FISHERIES UNIT - FIU	7,000,000.00	-	11,500,000.00
02950010040 0	FORESTRY UNIT - FOU	3,500,000.00	-	5,000,000.00
022000000 000	COMMERCE AND FINANCE DEPARTMENT	172,522,292.00	118,818,705.08	807,032,593.36
02200010010 0	COMMERCE AND FINANCE DEPARTMENT - CFD	172,522,292.00	118,818,705.08	807,032,593.36
022800000 000	INFORMATION AND COMMUNICATION TECHNOLOGY	6,000,000.00	-	15,500,000.00
02280010010 0	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	6,000,000.00	-	15,500,000.00
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,218,119,468.11	433,333,867.78	2,027,991,973.76

023400100300	ENERGY (FUEL AND POWER) UNIT - EU	189,882,200.00	147,451,381.35	381,020,076.70
023400100400	MASS HOUSING UNIT - MHU	154,611,111.11	20,470,000.00	541,197,562.00
023400100500	TOWN AND COUNTRY PLANNING UNIT - TCPU	6,500,000.00	-	25,500,000.00
023400100600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	867,126,157.00	265,412,486.43	1,080,274,335.06
023600000000	CULTURE AND TOURISM	36,000,000.00	5,000,000.00	40,500,000.00
023600100100	CULTURE AND TOURISM UNIT - CTU	36,000,000.00	5,000,000.00	40,500,000.00
050000000000	SOCIAL SECTOR	512,062,133.66	269,092,210.16	959,904,958.38
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	242,701,467.16	137,706,243.22	306,397,778.19
051300100300	YOUTH BEHAVIORAL CHANGE - YBC	242,701,467.16	137,706,243.22	306,397,778.19
051700000000	DEPARTMENT OF EDUCATION	56,680,573.00	29,490,276.27	201,508,148.34
051700100100	DEPARTMENT OF EDUCATION - DE	56,680,573.00	29,490,276.27	201,508,148.34
052100000000	DEPARTMENT OF HEALTH	36,728,661.00	13,200,000.00	151,228,661.00
052100100100	DEPARTMENT OF HEALTH - DH	36,728,661.00	13,200,000.00	151,228,661.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	175,951,432.50	88,695,690.68	300,770,370.85
053500100100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	27,500,000.00	2,000,000.00	66,500,000.00
053500100300	SEWAGE AND DRAINAGE UNIT - SDU	4,000,000.00	-	50,000,000.00
053500100500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	144,451,432.50	86,695,690.68	184,270,370.85

OBUBRA Local Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>6,175,589,051.86</u>	<u>2,436,918,413.67</u>	<u>9,331,971,212.99</u>
21	PERSONNEL COST	<u>2,557,049,183.09</u>	<u>1,271,824,306.59</u>	<u>2,981,080,862.45</u>
2101	SALARY	<u>1,202,670,450.40</u>	<u>870,983,199.90</u>	<u>999,974,877.47</u>
210101	SALARIES AND WAGES	<u>1,202,670,450.40</u>	<u>870,983,199.90</u>	<u>999,974,877.47</u>
21010101	Salary	1,098,786,127.00	837,818,199.90	713,631,393.43
21010103	Consolidated Revenue Fund Charge- Salaries	33,042,764.70	-	70,629,404.40
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	75,006,789.00	33,165,000.00	40,920,000.00
21010106	Provision For Salary Increment	4,165,230.30	-	174,794,079.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>350,592,196.69</u>	<u>-</u>	<u>994,906,635.98</u>
210201	ALLOWANCES	<u>350,592,196.69</u>	<u>-</u>	<u>994,906,635.98</u>
21020103	Leave Allowance	41,038,297.45	-	50,577,972.64
21020104	Meal Subsidy Allowance	8,835,604.19	-	24,318,192.76
21020105	Rent Allowance	162,895,022.75	-	396,514,631.38
21020106	Transport Allowance	41,246,083.79	-	106,100,802.48
21020107	Utility Allowance	9,748,190.60	-	14,221,855.10

210201 08	Domestic Servant Allowance	11,910,883.61	-	26,346,707.80
210201 09	Entertainment Allowance	305,847.50	-	434,916.36
210201 15	Hazard Allowance	7,867,171.00	-	6,277,458.20
210201 17	Rural Allowance	-	-	17,897,528.44
210201 23	Casual Staff Allowance	-	-	2,142,000.00
210201 27	Furniture Allowance	-	-	58,857,837.00
210201 28	Council House Staff Allowance	-	-	792,000.00
210201 30	Health Worker Allowance	-	-	10,392,583.35
210201 36	Non Pay Roll Allowance	42,117,147.80	-	78,118,459.87
210201 39	Other Special Allowance	23,700,000.00	-	123,700,000.00
210201 47	Shift Allowance	927,948.00	-	18,275,853.60
210201 54	Severance Allowance	-	-	58,857,837.00
210201 63	Security Allowance	-	-	480,000.00
210201 86	NYSC Allowance	-	-	600,000.00
2103	SOCIAL BENEFITS	1,003,786,536.00	400,841,106.69	986,199,349.00
21030 1	SOCIAL BENEFITS	1,003,786,536.00	400,841,106.69	986,199,349.00
210301 02	Pension	434,928,699.00	363,760,047.92	475,699,349.00
210301 05	Severance Gratuity	568,857,837.00	37,081,058.77	510,500,000.00

22	OTHER RECURRENT COSTS	<u>113,560,369.00</u>	<u>34,601,666.43</u>	<u>600,037,586.00</u>
2202	OVERHEAD COST	<u>103,560,369.00</u>	<u>28,021,266.14</u>	<u>589,537,586.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>17,607,600.00</u>	<u>6,115,000.00</u>	<u>55,890,000.00</u>
22020101	Local Travel and Transport: Training	970,000.00	-	3,570,000.00
22020102	Local Travel and Transport: Others	16,467,600.00	6,115,000.00	51,050,000.00
22020104	International Travel and Transport: Others	170,000.00	-	1,270,000.00
220202	UTILITIES - GENERAL	<u>466,000.00</u>	<u>-</u>	<u>16,281,000.00</u>
22020201	Electricity Charges	50,000.00	-	3,850,000.00
22020202	Telephone Charges	126,000.00	-	7,941,000.00
22020203	Internet Access Charges	140,000.00	-	940,000.00
22020205	Water Rates	100,000.00	-	500,000.00
22020211	Other Utility	40,000.00	-	2,540,000.00
22020212	Mails, Courier, Diplomatic Mail	10,000.00	-	510,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>19,404,080.00</u>	<u>6,936,500.00</u>	<u>77,265,866.00</u>
22020304	Magazines and Periodicals	45,200.00	-	1,045,200.00
22020305	Printing Of Non Security Documents	3,100,000.00	469,000.00	9,669,666.00
22020306	Printing Of Security Documents	200,000.00	110,000.00	5,200,000.00
22020313	Production Of Reports To Public Accounts Committee (Pac)	3,500,000.00	-	3,600,000.00

220203 15	Office Material and Supplies	10,823,880.00	5,255,900.00	35,744,000.00
220203 16	Computer Materials And Supplies	1,735,000.00	1,101,600.00	22,007,000.00
22020 4	MAINTENANCE SERVICES - GENERAL	8,215,900.00	1,625,000.00	65,825,900.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	4,940,000.00	1,450,000.00	19,364,000.00
220204 02	Maintenance Of Office Furniture	902,400.00	165,000.00	14,810,400.00
220204 03	Maintenance Of Office Building / Residential Qtrs	350,000.00	-	5,350,000.00
220204 04	Maintenance Of Office / It Equipments	50,000.00	-	2,500,000.00
220204 05	Maintenance Of Plants/Generators	586,000.00	-	6,186,000.00
220204 06	Other Maintenance Services	50,000.00	-	3,050,000.00
220204 14	Maintenance Of Computer And It Equipments	250,000.00	-	5,000,000.00
220204 15	Maintenance Of Office Equipments	1,087,500.00	10,000.00	9,565,500.00
22020 5	TRAINING - GENERAL	10,240,000.00	2,500,000.00	56,390,000.00
220205 01	Local Training	750,000.00	-	5,750,000.00
220205 05	Workshops, Conference And Seminar	9,040,000.00	2,500,000.00	43,190,000.00
220205 07	HR Training and Development	450,000.00	-	7,450,000.00
22020 6	OTHER SERVICES - GENERAL	13,790,000.00	2,630,599.71	60,460,000.00
220206 01	Security Services	5,500,000.00	2,130,599.71	10,700,000.00
220206 04	Security Vote (Including Operations)	7,000,000.00	-	24,000,000.00

22020605	Cleaning and Fumigation Services	1,060,000.00	500,000.00	12,060,000.00
22020618	Retainership With Media House And License	30,000.00	-	3,500,000.00
22020635	Other Service	200,000.00	-	10,200,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,850,000.00	1,480,000.00	62,800,000.00
22020703	Legal Services	2,000,000.00	780,000.00	6,500,000.00
22020705	Architectural Services	100,000.00	-	16,100,000.00
22020709	Research, Survey and Field Investigation	550,000.00	-	7,000,000.00
22020710	Audit Fees & Expenses	3,000,000.00	700,000.00	30,000,000.00
22020715	Other Professional Services	200,000.00	-	3,200,000.00
220208	FUEL AND LUBRICANTS - GENERAL	2,950,000.00	26,000.00	36,650,000.00
22020801	Motor Vehicle Fuel Cost	2,460,000.00	26,000.00	21,160,000.00
22020803	Plant / Generator Fuel Cost	490,000.00	-	15,490,000.00
220209	FINANCIAL CHARGES - GENERAL	3,456,789.00	3,307,166.43	15,204,820.00
22020901	Bank Charges (Other Than Interest)	3,456,789.00	3,307,166.43	5,204,820.00
22020902	Insurance Premium	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,580,000.00	3,401,000.00	142,770,000.00
22021002	Honorarium and Sitting Allowance	150,000.00	-	5,150,000.00
22021004	Medical Expenses-Local	600,000.00	-	6,600,000.00

220210 11	Legislative Vote	2,970,000.00	-	18,000,000.00
220210 13	Happy Hour of Enlarged EXCO	250,000.00	-	5,250,000.00
220210 15	Manpower/Other Committees	780,000.00	110,000.00	4,580,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	340,000.00	-	2,400,000.00
220210 20	Special Days/Celebrations	100,000.00	-	5,000,000.00
220210 21	Accommodation of NYSC Members	200,000.00	-	4,200,000.00
220210 22	Production of Executive Council Minutes	450,000.00	160,000.00	2,450,000.00
220210 23	Executive Council Retreat	1,300,000.00	-	32,500,000.00
220210 25	Entertainment at Meetings	4,610,000.00	1,245,000.00	12,610,000.00
220210 26	Financial Assistance	5,000,000.00	781,000.00	10,000,000.00
220210 27	Chairman's Hospitality	1,700,000.00	400,000.00	8,700,000.00
220210 41	Contingency - Recurrent Expenditure	2,500,000.00	500,000.00	13,500,000.00
220210 47	Servicom	30,000.00	-	3,530,000.00
220210 48	Burial Expenses/ Cross Aids	500,000.00	205,000.00	3,800,000.00
220210 64	Press And Public Relation/ Advertisement	100,000.00	-	4,500,000.00
2207	TRANSFERS-PAYMENT	10,000,000.00	6,580,400.29	10,500,000.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	10,000,000.00	6,580,400.29	10,500,000.00
220701 07	Payment Of Judgement Debt	10,000,000.00	6,580,400.29	10,500,000.00

23	<i>CAPITAL EXPENDITURE</i>	<i>3,504,979,499.77</i>	<i>1,130,492,440.65</i>	<i>5,750,852,764.54</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<i>16,800,000.00</i>	<i>310,000.00</i>	<i>245,500,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<i>16,800,000.00</i>	<i>310,000.00</i>	<i>245,500,000.00</i>
23010101	Purchase /Acquisition Of Land	2,000,000.00	-	8,000,000.00
23010105	Purchasing Of Motor Vehicles	10,300,000.00	-	180,000,000.00
23010109	Purchase Of Sea Boats	-	-	30,000,000.00
23010119	Purchase Of Power Generating Sets	1,500,000.00	-	5,000,000.00
23010148	Purchase of Farm Inputs	3,000,000.00	310,000.00	22,500,000.00
2302	CONSTRUCTION / PROVISION	<i>638,112,111.11</i>	<i>20,000,000.00</i>	<i>1,322,701,000.00</i>
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	<i>638,112,111.11</i>	<i>20,000,000.00</i>	<i>1,322,701,000.00</i>
23020101	Construction/Provision Of Office Buildings	113,111,111.11	20,000,000.00	57,000,000.00
23020102	Construction/Provision Of Residential Buildings	15,000,000.00	-	23,000,000.00
23020103	Construction/Provision Of Electricity	1,000,000.00	-	175,000,000.00
23020104	Construction/Provision Of Housing	12,000,000.00	-	25,000,000.00
23020105	Construction/Provision Of Water Facilities	28,000,000.00	-	39,000,000.00
23020107	Construction/Provision Of Public Schools	10,500,000.00	-	75,500,000.00
23020113	Construction/Provision Of Agricultural Services	17,000,000.00	-	47,500,000.00
23020114	Construction/Provision Of Roads	5,000,000.00	-	100,000,000.00

230201 17	Construction/Provision Of Airport And Aerodromes	385,000,000.00	-	555,000,000.00
230201 18	Construction/Provison Of Infrastructure	27,000,000.00	-	149,000,000.00
230201 19	Construction/Provision Of Recreational Facilities	1,800,000.00	-	28,000,000.00
230201 24	Construction Of Markets/Parks	10,000,000.00	-	26,000,000.00
230201 28	Construction of Bridges	12,701,000.00	-	22,701,000.00
2303	REHABILITATION / REPAIRS	151,479,335.00	2,470,000.00	547,176,897.00
23030 1	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	151,479,335.00	2,470,000.00	547,176,897.00
230301 01	Rehabilitation/Repairs Of Residential Buildings	7,000,000.00	170,000.00	48,197,562.00
230301 02	Rehabilitation/Repairs - Electricity	5,479,335.00	-	13,479,335.00
230301 04	Rehabilitation/Repairs - Water Facilities	2,500,000.00	2,000,000.00	42,500,000.00
230301 05	Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	-	45,000,000.00
230301 13	Rehabilitation/Repairs - Roads	127,000,000.00	-	25,000,000.00
230301 17	Rehabilitation/Repairs - Recreational Facilities	3,000,000.00	-	23,000,000.00
230301 20	Rehabilitation/Repairs Of Office Buildings	1,500,000.00	300,000.00	350,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	44,500,000.00	12,970,000.00	50,000,000.00
23040 1	PRESERVATION OF THE ENVIRONMENT - GENERAL	44,500,000.00	12,970,000.00	50,000,000.00
230401 01	Tree Planting	3,500,000.00	-	5,000,000.00
230401 07	Evacuation	41,000,000.00	12,970,000.00	45,000,000.00

2305	OTHER CAPITAL PROJECTS	2,654,088,053.66	1,094,742,440.65	3,585,474,867.54
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,654,088,053.66	1,094,742,440.65	3,585,474,867.54
23050101	Research And Development	186,822,222.00	4,210,000.00	91,122,222.00
23050103	Monitoring And Evaluation	3,000,000.00	777,600.00	6,500,000.00
23050104	Anniversaries/Celebrations	59,500,000.00	25,000,000.00	63,500,000.00
23050107	Margin For Increases In Cost	-	-	500,000,000.00
23050120	Youth Empowerment Program (YESSO)	13,100,000.00	5,000,000.00	33,722,222.00
23050128	Health Sensitization and Awareness project	16,857,430.00	8,200,000.00	74,649,180.00
23050129	Youth Social Responsibility Funding	358,000,000.00	67,150,000.00	505,500,000.00
23050131	Economic Empowerment	48,666,666.66	-	79,741,015.66
23050134	Emergency Management and control	15,871,231.00	5,000,000.00	50,079,481.00
23050140	Agricultural Extension and Farming Projects	15,000,000.00	-	45,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	2,200,000.00	-	10,200,000.00
23050146	Procurement of Surveillance, Control & Containments Materials	600,000,000.00	-	600,000,000.00
23050150	Urban Renewal Programmes And Development Control	4,500,000.00	-	17,500,000.00
23050152	Production & Compilation Of Policy documents	20,763,168.00	116,000.00	25,700,000.00
23050158	Private Sector Development Program	6,500,000.00	-	8,500,000.00
23050162	Insurance of Government Asset	1,000,000.00	-	5,000,000.00

230501 70	Intervention Fund For Special Project	1,214,807,336.00	948,688,840.65	1,298,260,746.88
230501 72	Contingency - Capital Expenditure	57,500,000.00	30,600,000.00	85,000,000.00
230501 73	Capacity Development Program	30,000,000.00	-	85,500,000.00

OBUBRA Local Government 2025 Approved Budget - Total Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>6,175,589,051.86</i>	<i>2,436,918,413.67</i>	<i>9,331,971,212.99</i>
701	GENERAL PUBLIC SERVICES	3,387,382,202.56	1,158,019,177.59	4,944,331,907.75
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,979,883,879.60	949,013,743.94	4,316,297,651.22
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	737,129,195.70	82,009,258.48	1,133,350,494.40
701 12	FINANCIAL AND FISCAL AFFAIRS	2,242,754,683.90	867,004,485.46	3,182,947,156.82
701 3	GENERAL SERVICES	407,498,322.96	209,005,433.65	628,034,256.53
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	11,813,560.50	4,552,582.31	24,168,824.57
701 33	OTHER GENERAL SERVICES	395,684,762.46	204,452,851.34	603,865,431.96
704	ECONOMIC AFFAIRS	1,191,078,545.50	439,473,070.49	1,590,732,926.22
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	65,182,933.50	21,279,202.71	202,242,759.17
704 21	AGRICULTURE	54,682,933.50	21,279,202.71	185,742,759.17
704 23	FISHING AND HUNTING	10,500,000.00	-	16,500,000.00
704 3	FUEL AND ENERGY	188,882,200.00	147,451,381.35	206,020,076.70
704 35	ELECTRICITY	188,882,200.00	147,451,381.35	206,020,076.70
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	26,674,855.00	130,000.00	42,493,355.28

704 43	CONSTRUCTION	26,674,855.00	130,000.00	42,493,355.28
704 5	TRANSPORT	867,126,157.00	265,412,486.43	1,080,274,335.06
704 51	ROAD TRANSPORT	867,126,157.00	265,412,486.43	1,080,274,335.06
704 6	COMMUNICATION	6,000,000.00	-	15,500,000.00
704 61	COMMUNICATION	6,000,000.00	-	15,500,000.00
704 7	OTHER INDUSTRIES	36,000,000.00	5,000,000.00	40,500,000.00
704 73	TOURISM	36,000,000.00	5,000,000.00	40,500,000.00
704 8	R & D ECONOMIC AFFAIRS	1,212,400.00	200,000.00	3,702,400.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	1,212,400.00	200,000.00	3,702,400.00
705	ENVIRONMENTAL PROTECTION	185,140,640.50	93,728,315.89	316,757,175.22
705 1	WASTE MANAGEMENT	9,189,208.00	5,032,625.22	15,986,804.37
705 11	WASTE MANAGEMENT	9,189,208.00	5,032,625.22	15,986,804.37
705 2	WASTE WATER MANAGEMENT	4,000,000.00	-	50,000,000.00
705 21	WASTE WATER MANAGEMENT	4,000,000.00	-	50,000,000.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	171,951,432.50	88,695,690.68	250,770,370.85
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	171,951,432.50	88,695,690.68	250,770,370.85
706	HOUSING AND COMMUNITY AMMENITIES	162,111,111.11	20,470,000.00	741,697,562.00
706 1	HOUSING DEVELOPMENT	154,611,111.11	20,470,000.00	541,197,562.00

706 11	HOUSING DEVELOPMENT	154,611,111.11	20,470,000.00	541,197,562.00
706 2	COMMUNITY DEVELOPMENT	6,500,000.00	-	25,500,000.00
706 21	COMMUNITY DEVELOPMENT	6,500,000.00	-	25,500,000.00
706 4	STREET LIGHTING	1,000,000.00	-	175,000,000.00
706 41	STREET LIGHTING	1,000,000.00	-	175,000,000.00
707	HEALTH	226,302,529.00	169,573,882.10	415,743,047.22
707 4	PUBLIC HEALTH SERVICES	226,302,529.00	169,573,882.10	415,743,047.22
707 41	PUBLIC HEALTH SERVICES	226,302,529.00	169,573,882.10	415,743,047.22
709	EDUCATION	1,023,574,023.19	555,653,967.60	1,322,708,594.59
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	1,023,574,023.19	555,653,967.60	1,322,708,594.59
709 12	PRIMARY EDUCATION	1,023,574,023.19	555,653,967.60	1,322,708,594.59

OBUBRA Local Government 2025 Approved Budget - Personnel Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>2,557,049,183 .09</i>	<i>1,271,824,306 .59</i>	<i>2,981,080,862 .45</i>
701	GENERAL PUBLIC SERVICES	1,346,926,868 .40	563,633,905.2 4	1,546,956,111 .16
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,196,492,512 .60	496,913,714.8 1	1,301,950,732 .82
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	672,903,515.70	70,246,058.77	728,554,228.40
7011 2	FINANCIAL AND FISCAL AFFAIRS	523,588,996.90	426,667,656.04	573,396,504.42
701 3	GENERAL SERVICES	150,434,355.8 0	66,720,190.43	245,005,378.3 4
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	9,951,060.50	3,812,582.31	15,244,324.57
7013 3	OTHER GENERAL SERVICES	140,483,295.30	62,907,608.12	229,761,053.77
704	ECONOMIC AFFAIRS	48,828,788.50	20,969,202.71	65,586,114.46
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	23,353,933.50	20,969,202.71	42,042,759.17
7042 1	AGRICULTURE	23,353,933.50	20,969,202.71	42,042,759.17
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	25,474,855.00	-	23,543,355.28
7044 3	CONSTRUCTION	25,474,855.00	-	23,543,355.28

705	ENVIRONMENTAL PROTECTION	8,486,208.00	4,832,625.22	12,283,804.37
705 1	WASTE MANAGEMENT	8,486,208.00	4,832,625.22	12,283,804.37
7051 1	WASTE MANAGEMENT	8,486,208.00	4,832,625.22	12,283,804.37
707	HEALTH	187,773,868.0 0	156,254,882.1 0	251,614,386.2 2
707 4	PUBLIC HEALTH SERVICES	187,773,868.0 0	156,254,882.1 0	251,614,386.2 2
7074 1	PUBLIC HEALTH SERVICES	187,773,868.00	156,254,882.10	251,614,386.22
709	EDUCATION	965,033,450.1 9	526,133,691.3 3	1,104,640,446 .25
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	965,033,450.1 9	526,133,691.3 3	1,104,640,446 .25
7091 2	PRIMARY EDUCATION	965,033,450.19	526,133,691.33	1,104,640,446.2 5

OBUBRA Local Government 2025 Approved Budget - Overhead Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performanc e January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>113,560,369. 00</i>	<i>34,601,666. 43</i>	<i>600,037,586. 00</i>
701	GENERAL PUBLIC SERVICES	106,784,969. 00	33,922,666. 43	544,222,186. 00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	92,422,469.0 0	29,343,666. 43	467,591,086. 00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	64,225,680.00	11,763,199.71	404,796,266.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	28,196,789.00	17,580,466.72	62,794,820.00
701 3	GENERAL SERVICES	14,362,500.0 0	4,579,000.0 0	76,631,100.0 0
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	1,862,500.00	740,000.00	8,924,500.00
7013 3	OTHER GENERAL SERVICES	12,500,000.00	3,839,000.00	67,706,600.00
704	ECONOMIC AFFAIRS	2,412,400.00	330,000.00	22,652,400.0 0
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	1,200,000.00	130,000.00	18,950,000.0 0
7044 3	CONSTRUCTION	1,200,000.00	130,000.00	18,950,000.00
704 8	R & D ECONOMIC AFFAIRS	1,212,400.00	200,000.00	3,702,400.00

7048 2	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	1,212,400.00	200,000.00	3,702,400.00
705	ENVIRONMENTAL PROTECTION	703,000.00	200,000.00	3,703,000.00
705 1	WASTE MANAGEMENT	703,000.00	200,000.00	3,703,000.00
7051 1	WASTE MANAGEMENT	703,000.00	200,000.00	3,703,000.00
707	HEALTH	1,800,000.00	119,000.00	12,900,000.00
707 4	PUBLIC HEALTH SERVICES	1,800,000.00	119,000.00	12,900,000.00
7074 1	PUBLIC HEALTH SERVICES	1,800,000.00	119,000.00	12,900,000.00
709	EDUCATION	1,860,000.00	30,000.00	16,560,000.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	1,860,000.00	30,000.00	16,560,000.00
7091 2	PRIMARY EDUCATION	1,860,000.00	30,000.00	16,560,000.00

OBUBRA Local Government 2025 Approved Budget - Capital Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,504,979,499 .77</i>	<i>1,130,492,440 .65</i>	<i>5,750,852,764 .54</i>
701	GENERAL PUBLIC SERVICES	1,933,670,365 .16	560,462,605.9 2	2,853,153,610 .59
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,690,968,898 .00	422,756,362.7 0	2,546,755,832 .40
7011 2	FINANCIAL AND FISCAL AFFAIRS	1,690,968,898.0 0	422,756,362.70	2,546,755,832.4 0
701 3	GENERAL SERVICES	242,701,467.1 6	137,706,243.2 2	306,397,778.1 9
7013 3	OTHER GENERAL SERVICES	242,701,467.16	137,706,243.22	306,397,778.19
704	ECONOMIC AFFAIRS	1,139,837,357 .00	418,173,867.7 8	1,502,494,411 .76
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	41,829,000.00	310,000.00	160,200,000.0 0
7042 1	AGRICULTURE	31,329,000.00	310,000.00	143,700,000.00
7042 3	FISHING AND HUNTING	10,500,000.00	-	16,500,000.00
704 3	FUEL AND ENERGY	188,882,200.0 0	147,451,381.3 5	206,020,076.7 0

7043 5	ELECTRICITY	188,882,200.00	147,451,381.35	206,020,076.70
704 5	TRANSPORT	867,126,157.0 0	265,412,486.4 3	1,080,274,335 .06
7045 1	ROAD TRANSPORT	867,126,157.00	265,412,486.43	1,080,274,335.0 6
704 6	COMMUNICATION	6,000,000.00	-	15,500,000.00
7046 1	COMMUNICATION	6,000,000.00	-	15,500,000.00
704 7	OTHER INDUSTRIES	36,000,000.00	5,000,000.00	40,500,000.00
7047 3	TOURISM	36,000,000.00	5,000,000.00	40,500,000.00
705	ENVIRONMENTAL PROTECTION	175,951,432.5 0	88,695,690.68	300,770,370.8 5
705 2	WASTE WATER MANAGEMENT	4,000,000.00	-	50,000,000.00
7052 1	WASTE WATER MANAGEMENT	4,000,000.00	-	50,000,000.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	171,951,432.5 0	88,695,690.68	250,770,370.8 5
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	171,951,432.50	88,695,690.68	250,770,370.85
706	HOUSING AND COMMUNITY AMMENITIES	162,111,111.1 1	20,470,000.00	741,697,562.0 0
706 1	HOUSING DEVELOPMENT	154,611,111.1 1	20,470,000.00	541,197,562.0 0
7061 1	HOUSING DEVELOPMENT	154,611,111.11	20,470,000.00	541,197,562.00

706 2	COMMUNITY DEVELOPMENT	6,500,000.00	-	25,500,000.00
7062 1	COMMUNITY DEVELOPMENT	6,500,000.00	-	25,500,000.00
706 4	STREET LIGHTING	1,000,000.00	-	175,000,000.00
7064 1	STREET LIGHTING	1,000,000.00	-	175,000,000.00
707	HEALTH	36,728,661.00	13,200,000.00	151,228,661.00
707 4	PUBLIC HEALTH SERVICES	36,728,661.00	13,200,000.00	151,228,661.00
7074 1	PUBLIC HEALTH SERVICES	36,728,661.00	13,200,000.00	151,228,661.00
709	EDUCATION	56,680,573.00	29,490,276.27	201,508,148.34
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	56,680,573.00	29,490,276.27	201,508,148.34
7091 2	PRIMARY EDUCATION	56,680,573.00	29,490,276.27	201,508,148.34

OBUBRA Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	6,166,589,051.86	2,436,918,413.67	9,312,471,212.99
1	Agriculture	55,895,333.50	21,479,202.71	189,445,159.17
2	Societal Re-orientation	4,398,300,203.51	1,458,646,802.15	6,696,426,103.32
4	Health	226,302,529.00	169,573,882.10	415,743,047.22
5	Education	1,023,574,023.19	555,653,967.60	1,322,708,594.59
6	Housing and Urban Development	26,674,855.00	130,000.00	42,493,355.28
8	Youth	242,701,467.16	137,706,243.22	306,397,778.19
9	Environmental Improvement	193,140,640.50	93,728,315.89	339,257,175.22

OBUBRA Local Government 2025 Approved Budget - Capital Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure with Programme Coding	3,495,979,499.77	1,130,492,440.65	5,731,352,764.54
1	Agriculture	31,329,000.00	310,000.00	143,700,000.00
2	Societal Re-orientation	2,944,588,366.11	861,090,230.48	4,605,247,806.16
4	Health	36,728,661.00	13,200,000.00	151,228,661.00
5	Education	56,680,573.00	29,490,276.27	201,508,148.34
8	Youth	242,701,467.16	137,706,243.22	306,397,778.19
9	Environmental Improvement	183,951,432.50	88,695,690.68	323,270,370.85

Project Name	Full Program Code and Program Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure						3,504,979,499.77	1,130,492,440.65	5,750,852,764.54
Monitoring and Evaluation of Council Projects	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	1,500,000.00
Capacity Building	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	25,500,000.00
Capacity Building - Budget Training	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	30,000,000.00
Purchase of Motor Vehicles	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	10,300,000.00	-	180,000,000.00
Insurance of Vehicles	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	1,000,000.00	-	5,000,000.00

Production of Council Annual Budget/Action Plan	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	19,563,168.00	-	20,000,000.00
Provision of Security Operatives/Internal Threats Management	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050146 - Procurement of Surveillance, Control & Containments Materials	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	600,000,000.00	-	600,000,000.00
Conditional Cash Transfer	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	20,000,000.00	-	33,074,349.00
Preparation of Documents for Revenue Mobilization/CRSHA /SPC, etc.	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	700,000.00	36,000.00	700,000.00
Quarterly Preparation of Staff Nominal Roll	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	850,000.00	260,000.00	900,000.00
CROSIEC Office	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	150,000,000.00	-	15,000,000.00
Other Social Activities	02100100 - 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050129 - Youth Social Responsibility Funding	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	350,000,000.00	67,150,000.00	450,000,000.00

Inauguration of New Councils	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	5,000,000.00
Visits of Important Dignitaries	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	3,400,000.00	5,500,000.00
Quarterly Joint Planning Board Meeting	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	2,000,000.00
Research and Statistics Activities	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	750,000.00	550,000.00	1,500,000.00
Other Capital Service - LG Consultative Forum	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	7,500,000.00	-	30,000,000.00
Other Capital Services	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	50,000,000.00	30,600,000.00	55,000,000.00
Independence Day Celebration	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	10,000,000.00	10,000,000.00

Democracy Day Celebration	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,500,000.00
Armed Forces Remembrance Day Celebration	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	10,000,000.00	11,000,000.00
Youth Day Celebration	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	5,000,000.00	10,500,000.00
Contribution to CRS Reserve Fund	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	-	12,000,000.00
2.5% Contribution to Joint Security Operations	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	90,951,432.50	73,725,690.68	93,770,370.85
1% Contribution to Local Government Administration (MLGA)	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	36,380,573.00	29,490,276.27	37,508,148.34
1% Contribution to Local Government Service Commission	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	36,380,573.00	29,490,276.27	37,508,148.34

0.5% Contribution to CRS House of Assembly for Oversight Functions	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	18,190,286.50	14,745,138.14	18,754,074.17
Other Statutory Contribution to Joint Account (1% Contribution to MIDC)	02100100 1200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	36,380,573.00	29,490,276.27	37,508,148.34
Improving Machinery for Revenue Generation	02100100 0100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	2,500,000.00	777,600.00	5,000,000.00
Establishment of Revenue Court to Try Defaulters	02100100 0200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	-	-	7,500,000.00
Construction of Market Stalls/Parks, Open or Lock up Stores/Shops	02100100 0300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	26,000,000.00
Construction of Pour Flush Toilets in Markets/ Other Places(WASH facilities)	02100100 0400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020105 - Construction/Provision Of Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Preparation of Financial Reports	02100100 0500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	500,000.00	80,000.00	5,000,000.00

Construction/Maintenance of Warehouse	02100100 0600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	13,000,000.00
Establishment/Maintenance of Filling Station	02100100 0700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	-	-	40,000,000.00
Other Commercial Ventures	02100100 0800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	5,500,000.00
IPSAS Training	02100100 0900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	-	-	30,000,000.00
4% Infrastructural Development	02100100 1000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	145,522,292.00	117,961,105.08	150,032,593.36
Other Commerce and Finance Projects/Services	02100100 1100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	15,000,000.00
Margin For Increase Capital Expenditure	02100100 1200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050107 - Margin For Increases In Cost	70112 - FINANCIAL AND FISCAL AFFAIRS	50921304 - OBUBRA URBAN	-	-	500,000,000.00

Provision of Information/Communication Equipment	02100100 1100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23020118 - Construction/Provision Of Infrastructure	70461 - COMMUNICATION	50921304 - OBUBRA URBAN	6,000,000.00	-	15,500,000.00
Council Electrification Projects	02100100 1200 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70641 - STREET LIGHTING	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	175,000,000.00
Purchase of Power Generator Sets	02100100 1200 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	5,000,000.00
Rehabilitation/Repairs of Electricity	02100100 1200 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	5,479,335.00	-	13,479,335.00
5% Contribution to State Electrification Agency for Rural Electrification	02100100 1200 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	181,902,865.00	147,451,381.35	187,540,741.70
Construction/Provision of Office Buildings	02100100 0800 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	32,000,000.00
Rehabilitation/Repairs of Residential Buildings	02100100 0900 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	40,197,562.00

Construction/Provision of Residential Buildings/Quarters	02100100 1000 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	23,000,000.00
Construction/Completion of Perimeter Fence	02100100 1100 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020118 - Construction/Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	15,000,000.00
Construction/Maintenance of Guest Houses, Town Halls, Staff Canteen, etc	02100100 1200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030117 - Rehabilitation/Repairs - Recreational Facilities	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	23,000,000.00
Renovation of Local Government Offices/Quarters/Guest Houses/Town Halls/Staff Canteen, etc.	02100100 1300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	300,000.00	350,000,000.00
Furnishing of Office/Residential Quarters	02100100 1400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	170,000.00	8,000,000.00
Construction of Local Government Service Commission Building	02100100 1500 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	111,111,111.11	20,000,000.00	25,000,000.00
Construction/Provision of Housing	02100100 1600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	-	25,000,000.00

Acquisition of Land and Payment of Compensation	09100100 1100 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	5,000,000.00
Landscaping and Beautification	09100100 1200 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	6,000,000.00
Boundary Matters	09100100 1300 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	4,000,000.00
Survey of Council Lands	09100100 1400 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	2,500,000.00
Purchase/Acquisition of Land	#N/A	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	8,000,000.00
Construction of New Roads	02100100 1200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	100,000,000.00
Rehabilitation/Repairs of Roads	02100100 1200 - Societal	023400100600 - TRANSPORT (ROAD AND	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT	127,000,000.00	-	25,000,000.00

	Re-orientation	BRIDGES) UNIT - TRBU			ENT WIDE			
Construction/Completion of Culverts/Bridges	021001001200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	12,701,000.00	-	22,701,000.00
Construction of Bus Stops	021001001200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020118 - Construction/Provision Of Infrastructure	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Other Air Transport Projects/Services(Purchase of AirCraft)	021001001200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020117 - Construction/Provision Of Airport And Aerodromes	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	385,000,000.00	-	555,000,000.00
Purchase of Sea Boats	021001001200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010109 - Purchase Of Sea Boats	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00
9% Contribution to Rural Development Agency (RUDA)	021001001200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	327,425,157.00	265,412,486.43	337,573,335.06
Obudu Mountain Race	021001000300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050170 - Intervention Fund For Special Project	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Christmas/Carnival Celebrations	021001000400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	12,000,000.00

New Yam Festival	02100100 0500 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	9,500,000.00	5,000,000.00	10,000,000.00
Cultural Development and Exhibition	02100100 0600 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050158 - Private Sector Development Program	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	6,500,000.00	-	8,500,000.00
Purchase/Provision of Fertilizers to Farmers	01030200 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	10,000,000.00
IFAD/LIFE-ND	01030300 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	10,000,000.00
Sensitization of Farmers	01100100 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	2,200,000.00	-	10,200,000.00
Counterpart Funds for Donor Assisted Projects	01010200 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,129,000.00	-	30,000,000.00
Purchase of Farm Tools and Agricultural Equipment	01100100 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	310,000.00	12,500,000.00

Tree Crop Development/Raising of Seedlings - Cocoa, Oil Palm, Cashew, etc.	011001000300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	35,000,000.00
Other Farm Projects/Services (Rice Farming)	011001000400 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	4,000,000.00	-	10,500,000.00
Establishment, Maintenance and Monitoring of Poultry Farms	010205000100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	15,000,000.00
Other Livestock/Veterinary Services	010203000100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	3,500,000.00	-	10,500,000.00
Establishment /Development/Maintenance & Monitoring of Fish Ponds/Farms	#N/A	029500100300 - FISHERIES UNIT - FIU	23020113 - Construction/Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	4,500,000.00	-	6,000,000.00
Other Fisheries Project/Services	#N/A	029500100300 - FISHERIES UNIT - FIU	23020113 - Construction/Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	5,500,000.00
Afforestation/Tree Planting	091001000100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	3,500,000.00	-	5,000,000.00

Support for Community/Ward Projects	08100100 0100 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050120 - Youth Empowerment Program (YESSO)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	10,000,000.00
Other Women Empowerment Project/Services	08100100 0200 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	8,666,666.66	-	16,666,666.66
Celebration of Int'l Women's Day and Campaign against all forms of gender violence	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050120 - Youth Empowerment Program (YESSO)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	5,000,000.00	22,222,222.00
Children Parliament/ASFAC Programme	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050120 - Youth Empowerment Program (YESSO)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	100,000.00	-	1,500,000.00
Skill Acquisition for Women in the State	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	20,000,000.00
Skills Acquisition Programme	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	10,000,000.00
Bi-annual Meeting of all Female Political Appointees in the State	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	27,222,222.00	-	47,222,222.00

Workers Day Celebration	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
2.5% Contribution to Joint Social Welfare Services	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	90,951,432.50	73,725,690.68	93,770,370.85
0.5% Contribution to Border Community Development Agency	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	18,190,286.50	14,745,138.14	18,754,074.17
1% Contribution to Sports Development	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	36,380,573.00	29,490,276.27	37,508,148.34
0.5% Contribution to Community and Social Development Agency	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	18,190,286.50	14,745,138.14	18,754,074.17
Award of Scholarship/Bursary	05050300 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050129 - Youth Social Responsibility Funding	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	5,500,000.00	-	25,500,000.00
Provision of Desks/Teaching Aids	05050100 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050129 - Youth Social Responsibility Funding	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	15,000,000.00

Construction/Completion of New Classrooms	05100100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	65,000,000.00
Construction of Youth/Civic Centres	05040200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020119 - Construction/Provision Of Recreational Facilities	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,800,000.00	-	28,000,000.00
Provision of School Uniforms, Sandals, etc for Primary Schools Pupils	05050300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	10,500,000.00
Training and Re-training of Teachers	05040100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Payment of Exam Fees for Primary Six Pupils, NECO, WAEC, JAMB, etc in Public Schools	05050100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050129 - Youth Social Responsibility Funding	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	15,000,000.00
1% Contribution to Cross River University of Technology (CRUTECH)	05100100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	36,380,573.00	29,490,276.27	37,508,148.34
Expansion of National Programme on Immunization (NPI)	04050100 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050134 - Emergency Management and control	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	6,000,000.00

Fumigation of Health Centres	04050100 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050134 - Emergency Management and control	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	3,000,000.00
Integrated Measles Campaign	04050100 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	7,000,000.00
Disease Surveillance and Control (eg CoVid-19)	04100100 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	200,000.00	4,000,000.00
Roll Back Malaria Project	04050100 0401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	8,000,000.00	9,791,750.00
HIV/AIDS Awareness Campaign/Establishment of VTC Centre (LACA)	04050100 0501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,250,000.00	-	11,250,000.00
Primary Health Care Development - Tuls Chanrai Foundation	04100100 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,607,430.00	-	12,607,430.00
Rehabilitation/Repairs of Hospitals/Health Centres	04010400 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	45,000,000.00

LG Health Intervention Programme - Free Medical/Surgical Services to the Less Privilege	04010200 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050134 - Emergency Management and control	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	5,500,000.00
Other Health Projects - Medical Outreach	04100100 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050134 - Emergency Management and control	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	7,371,231.00	5,000,000.00	15,579,481.00
Training of Traditional Birth Attendance	04020200 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,500,000.00
Other Primary Health Projects/Services (Nutrition)	04070400 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00
Construction/Provision of Boreholes	09100100 0400 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	24,000,000.00
Mini Water Scheme	09100100 0500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00
Rehabilitation/Repairs of Boreholes	09100100 0600 - Environmental	053500100100 - DEPARTMENT OF ENVIRONMENT	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY	50941900 - LOCAL GOVERNMENT	2,500,000.00	2,000,000.00	12,500,000.00

	Improvem ent	AND SANITATION - DES		TY AND LANDSCAPE	ENT WIDE			
Construction of Drainage Channels	09100100 0800 - Environme ntal Improvem ent	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23020118 - Construction/Provi sion Of Infrastructure	70521 - WASTE WATER MANAGEME NT	50941900 - LOCAL GOVERNMENT WIDE	4,000,000.00	-	50,000,000.00
Environmental Sanitation/Refuse Disposal	09100100 1100 - Environme ntal Improvem ent	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	40,000,000.00	12,970,000.00	40,000,000.00
Environmental Management and Protection	09100100 1100 - Environme ntal Improvem ent	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	5,000,000.00
Provision of Pour Flush Toilets	09100100 1100 - Environme ntal Improvem ent	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23020105 - Construction/Provi sion Of Water Facilities	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	5,000,000.00
Fumigation of Council Offices and Residential Quarters	09100100 1100 - Environme ntal Improvem ent	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050134 - Emergency Management and control	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	20,000,000.00
2.5% Contribution for Environmental Protection and Management	09100100 1100 - Environme ntal	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention Fund For Special Project	70541 - PROTECTIO N OF BIODIVERSI	50941900 - LOCAL GOVERNMENT WIDE	90,951,432.50	73,725,690.68	93,770,370.85

	Improvem ent			TY AND LANDSCAPE				
Other WASH Programme	09100100 1100 - Environme ntal Improvem ent	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention Fund For Special Project	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	7,500,000.00	-	20,500,000.00