



# **OBUDU LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET**

### OBUDU Local Government 2025 Approved Budget Summary

| Item                                         | 2024 Revised Budget     | 2024 Performance January to September | 2025 Approved Budget    |
|----------------------------------------------|-------------------------|---------------------------------------|-------------------------|
| <b>Opening Balance</b>                       | <b>112,750,373.00</b>   | <b>203,628,351.00</b>                 | <b>203,628,351.00</b>   |
| <b>Recurrent Revenue</b>                     | <b>4,766,709,345.00</b> | <b>3,058,276,941.00</b>               | <b>6,843,186,532.00</b> |
| 11 - GOVERNMENT SHARE OF FAAC                | 4,721,709,345.00        | 3,020,624,941.00                      | 6,783,186,532.00        |
| 12 - INDEPENDENT REVENUE                     | 45,000,000.00           | 37,652,000.00                         | 60,000,000.00           |
| <b>Recurrent Expenditure</b>                 | <b>3,070,893,276.00</b> | <b>1,739,792,676.00</b>               | <b>3,924,771,157.00</b> |
| 21 - PERSONNEL COST                          | 2,978,487,476.00        | 1,674,167,676.00                      | 3,273,943,491.00        |
| 22 - OTHER RECURRENT COSTS                   | 92,405,800.00           | 65,625,000.00                         | 650,827,666.00          |
| <b>Transfer to Capital Account</b>           | <b>1,808,566,442.00</b> | <b>1,522,112,616.00</b>               | <b>3,122,043,726.00</b> |
| <b>Capital Receipts</b>                      | <b>2,062,479,812.00</b> | -                                     | <b>1,152,112,815.00</b> |
| 13 - AID AND GRANTS                          | -                       | -                                     | -                       |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 2,062,479,812.00        | -                                     | 1,152,112,815.00        |
| <b>23 - CAPITAL EXPENDITURE</b>              | <b>3,871,046,254.00</b> | <b>1,522,112,616.00</b>               | <b>4,274,156,541.00</b> |
| <b>Total Revenue (including OB)</b>          | <b>6,941,939,530.00</b> | <b>3,261,905,292.00</b>               | <b>8,198,927,698.00</b> |
| <b>Total Expenditure</b>                     | <b>6,941,939,530.00</b> | <b>3,261,905,292.00</b>               | <b>8,198,927,698.00</b> |
| <b>Closing Balance</b>                       | -                       | -                                     | -                       |

**OBUDU Local Government 2025 Approved Budget - Expenditure by MDA**

| Code                           | Administrative Unit                                      | Personnel                                        | Overhead                                       | Total Recurrent                                  | Capital                                          | Total Expenditure                                |
|--------------------------------|----------------------------------------------------------|--------------------------------------------------|------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|
| -                              | <b><i>Total Expenditure</i></b>                          | <b><i>3,273,943,49</i></b><br><b><i>1.00</i></b> | <b><i>650,827,666.</i></b><br><b><i>00</i></b> | <b><i>3,924,771,15</i></b><br><b><i>7.00</i></b> | <b><i>4,274,156,54</i></b><br><b><i>1.00</i></b> | <b><i>8,198,927,69</i></b><br><b><i>8.00</i></b> |
| <b>010000</b><br><b>000000</b> | <b>ADMINISTRATION SECTOR</b>                             | <b>561,256,918.</b><br><b>00</b>                 | <b>631,960,013.</b><br><b>00</b>               | <b>1,193,216,93</b><br><b>1.00</b>               | <b>1,438,466,66</b><br><b>6.00</b>               | <b>2,631,683,59</b><br><b>7.00</b>               |
| <b>011100</b><br><b>000000</b> | <b>COUNCIL HOUSE</b>                                     | <b>81,211,993.0</b><br><b>0</b>                  | <b>592,580,013.</b><br><b>00</b>               | <b>673,792,006.</b><br><b>00</b>                 | -                                                | <b>673,792,006.</b><br><b>00</b>                 |
| 0111001<br>00100               | OFFICE OF THE CHAIRMAN - OC                              | 67,830,334.00                                    | 590,530,013.0<br>0                             | 658,360,347.0<br>0                               | -                                                | 658,360,347.0<br>0                               |
| 0111001<br>00200               | OFFICE OF THE VICE CHAIRMAN - OVC                        | 13,381,659.00                                    | 2,050,000.00                                   | 15,431,659.00                                    | -                                                | 15,431,659.00                                    |
| <b>016100</b><br><b>000000</b> | <b>OFFICE OF THE SECRETARY OF COUNCIL</b>                | <b>219,793,173.</b><br><b>00</b>                 | <b>2,290,000.00</b>                            | <b>222,083,173.</b><br><b>00</b>                 | -                                                | <b>222,083,173.</b><br><b>00</b>                 |
| 0161001<br>00100               | OFFICE OF THE SECRETARY OF COUNCIL - OSC                 | 219,793,173.0<br>0                               | 2,290,000.00                                   | 222,083,173.0<br>0                               | -                                                | 222,083,173.0<br>0                               |
| <b>011200</b><br><b>000000</b> | <b>LEGISLATIVE DEPARTMENT</b>                            | <b>139,010,916.</b><br><b>00</b>                 | <b>26,330,000.0</b><br><b>0</b>                | <b>165,340,916.</b><br><b>00</b>                 | -                                                | <b>165,340,916.</b><br><b>00</b>                 |
| 0112003<br>00100               | LEGISLATIVE DEPARTMENT - LD                              | 139,010,916.0<br>0                               | 26,330,000.00                                  | 165,340,916.0<br>0                               | -                                                | 165,340,916.0<br>0                               |
| <b>012500</b><br><b>000000</b> | <b>HEAD OF LOCAL GOVERNMENT</b><br><b>ADMINISTRATION</b> | <b>121,240,836.</b><br><b>00</b>                 | <b>10,490,000.0</b><br><b>0</b>                | <b>131,730,836.</b><br><b>00</b>                 | <b>1,438,466,66</b><br><b>6.00</b>               | <b>1,570,197,50</b><br><b>2.00</b>               |

|                          |                                                     |                              |                           |                              |                              |                              |
|--------------------------|-----------------------------------------------------|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 0125001<br>00100         | HEAD OF LOCAL GOVERNMENT ADMINISTRATION -<br>HOLGA  | 121,240,836.0<br>0           | 10,490,000.00             | 131,730,836.0<br>0           | -                            | 131,730,836.0<br>0           |
| 0125001<br>00200         | GENERAL ADMINISTRATION DEPARTMENT - GAD             | -                            | -                         | -                            | 1,438,466,666.<br>00         | 1,438,466,666.<br>00         |
| <b>014000<br/>000000</b> | <b>AUDIT DEPARTMENT</b>                             | -                            | <b>270,000.00</b>         | <b>270,000.00</b>            | -                            | <b>270,000.00</b>            |
| 0140001<br>00100         | AUDIT DEPARTMENT - AD                               | -                            | 270,000.00                | 270,000.00                   | -                            | 270,000.00                   |
| <b>020000<br/>000000</b> | <b>ECONOMIC SECTOR</b>                              | <b>1,042,689,07<br/>0.00</b> | <b>14,492,973.0<br/>0</b> | <b>1,057,182,04<br/>3.00</b> | <b>2,090,705,23<br/>1.00</b> | <b>3,147,887,27<br/>4.00</b> |
| <b>029500<br/>000000</b> | <b>DEPARTMENT OF AGRICULTURAL SERVICES</b>          | <b>29,202,306.0<br/>0</b>    | <b>940,000.00</b>         | <b>30,142,306.0<br/>0</b>    | <b>90,500,000.0<br/>0</b>    | <b>120,642,306.<br/>00</b>   |
| 0295001<br>00100         | DEPARTMENT OF AGRICULTURAL SERVICES - DAS           | 29,202,306.00                | 940,000.00                | 30,142,306.00                | 79,000,000.00                | 109,142,306.0<br>0           |
| 0295001<br>00200         | LIVESTOCK/VETERINARY UNIT - LVU                     | -                            | -                         | -                            | 5,000,000.00                 | 5,000,000.00                 |
| 0295001<br>00300         | FISHERIES UNIT - FIU                                | -                            | -                         | -                            | 5,000,000.00                 | 5,000,000.00                 |
| 0295001<br>00400         | FORESTRY UNIT - FOU                                 | -                            | -                         | -                            | 1,500,000.00                 | 1,500,000.00                 |
| <b>022000<br/>000000</b> | <b>COMMERCE AND FINANCE DEPARTMENT</b>              | <b>971,490,264.<br/>00</b>   | <b>9,520,000.00</b>       | <b>981,010,264.<br/>00</b>   | <b>881,039,275.<br/>00</b>   | <b>1,862,049,53<br/>9.00</b> |
| 0220001<br>00100         | COMMERCE AND FINANCE DEPARTMENT - CFD               | 971,490,264.0<br>0           | 9,520,000.00              | 981,010,264.0<br>0           | 881,039,275.0<br>0           | 1,862,049,539.<br>00         |
| <b>022800<br/>000000</b> | <b>INFORMATION AND COMMUNICATION<br/>TECHNOLOGY</b> | -                            | -                         | -                            | <b>13,500,000.0<br/>0</b>    | <b>13,500,000.0<br/>0</b>    |
| 0228001<br>00100         | INFORMATION AND COMMUNICATION<br>TECHNOLOGY - ICT   | -                            | -                         | -                            | 13,500,000.00                | 13,500,000.00                |

|                          |                                                                                   |                              |                     |                              |                              |                              |
|--------------------------|-----------------------------------------------------------------------------------|------------------------------|---------------------|------------------------------|------------------------------|------------------------------|
| <b>023800<br/>000000</b> | <b>BUDGET, PLANNING, RESEARCH AND<br/>STATISTICS AND DUE PROCESS DEPARTMENT</b>   | <b>18,638,704.0<br/>0</b>    | <b>2,198,960.00</b> | <b>20,837,664.0<br/>0</b>    | <b>-</b>                     | <b>20,837,664.0<br/>0</b>    |
| 0238002<br>00300         | BUDGET, PLANNING, RESEARCH AND STATISTICS<br>AND DUE PROCESS DEPARTMENT - BPRSDPD | 18,638,704.00                | 2,198,960.00        | 20,837,664.00                | -                            | 20,837,664.00                |
| <b>023400<br/>000000</b> | <b>DEPARTMENT OF WORKS AND<br/>INFRASTRUCTURE</b>                                 | <b>23,357,796.0<br/>0</b>    | <b>1,834,013.00</b> | <b>25,191,809.0<br/>0</b>    | <b>1,045,665,95<br/>6.00</b> | <b>1,070,857,76<br/>5.00</b> |
| 0234001<br>00100         | DEPARTMENT OF WORKS AND INFRASTRUCTURE -<br>DWI                                   | 23,357,796.00                | 1,834,013.00        | 25,191,809.00                | -                            | 25,191,809.00                |
| 0234001<br>00300         | ENERGY (FUEL AND POWER) UNIT - EU                                                 | -                            | -                   | -                            | 192,500,000.0<br>0           | 192,500,000.0<br>0           |
| 0234001<br>00400         | MASS HOUSING UNIT - MHU                                                           | -                            | -                   | -                            | 155,000,000.0<br>0           | 155,000,000.0<br>0           |
| 0234001<br>00500         | TOWN AND COUNTRY PLANNING UNIT - TCPU                                             | -                            | -                   | -                            | 25,610,400.00                | 25,610,400.00                |
| 0234001<br>00600         | TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU                                          | -                            | -                   | -                            | 672,555,556.0<br>0           | 672,555,556.0<br>0           |
| <b>023600<br/>000000</b> | <b>CULTURE AND TOURISM</b>                                                        | <b>-</b>                     | <b>-</b>            | <b>-</b>                     | <b>60,000,000.0<br/>0</b>    | <b>60,000,000.0<br/>0</b>    |
| 0236001<br>00100         | CULTURE AND TOURISM UNIT - CTU                                                    | -                            | -                   | -                            | 60,000,000.00                | 60,000,000.00                |
| <b>050000<br/>000000</b> | <b>SOCIAL SECTOR</b>                                                              | <b>1,669,997,50<br/>3.00</b> | <b>4,374,680.00</b> | <b>1,674,372,18<br/>3.00</b> | <b>744,984,644.<br/>00</b>   | <b>2,419,356,82<br/>7.00</b> |
| <b>051300<br/>000000</b> | <b>DEPARTMENT OF YOUTHS DEVELOPMENT AND<br/>COMMUNITY WORKS</b>                   | <b>-</b>                     | <b>-</b>            | <b>-</b>                     | <b>222,744,444.<br/>00</b>   | <b>222,744,444.<br/>00</b>   |
| 0513001<br>00100         | DEPARTMENT OF YOUTHS DEVELOPMENT AND<br>COMMUNITY WORKS - DYDCW                   | -                            | -                   | -                            | 131,300,000.0<br>0           | 131,300,000.0<br>0           |

|                          |                                                               |                         |                     |                         |                       |                         |
|--------------------------|---------------------------------------------------------------|-------------------------|---------------------|-------------------------|-----------------------|-------------------------|
| 0513001<br>00200         | WOMEN EMPOWERMENT UNIT - WEU                                  | -                       | -                   | -                       | 84,444,444.00         | 84,444,444.00           |
| 0513001<br>00300         | YOUTH BEHAVIORAL CHANGE - YBC                                 | -                       | -                   | -                       | 7,000,000.00          | 7,000,000.00            |
| <b>051700<br/>000000</b> | <b>DEPARTMENT OF EDUCATION</b>                                | <b>1,371,074,288.00</b> | <b>2,045,000.00</b> | <b>1,373,119,288.00</b> | <b>120,510,200.00</b> | <b>1,493,629,488.00</b> |
| 0517001<br>00100         | DEPARTMENT OF EDUCATION - DE                                  | 1,371,074,288.00        | 2,045,000.00        | 1,373,119,288.00        | 120,510,200.00        | 1,493,629,488.00        |
| <b>052100<br/>000000</b> | <b>DEPARTMENT OF HEALTH</b>                                   | <b>280,193,908.00</b>   | <b>1,499,680.00</b> | <b>281,693,588.00</b>   | <b>199,360,000.00</b> | <b>481,053,588.00</b>   |
| 0521001<br>00100         | DEPARTMENT OF HEALTH - DH                                     | 280,193,908.00          | 1,499,680.00        | 281,693,588.00          | 176,660,000.00        | 458,353,588.00          |
| 0521003<br>00200         | CONTROL AND PREVENTION OF COMMON KILLER DISEASES              | -                       | -                   | -                       | 15,200,000.00         | 15,200,000.00           |
| 0521115<br>00900         | LACAL AGENCY FOR THE CONTROL OF AIDS - LACA                   | -                       | -                   | -                       | 7,500,000.00          | 7,500,000.00            |
| <b>053500<br/>000000</b> | <b>DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY</b> | <b>18,729,307.00</b>    | <b>830,000.00</b>   | <b>19,559,307.00</b>    | <b>202,370,000.00</b> | <b>221,929,307.00</b>   |
| 0535001<br>00100         | DEPARTMENT OF ENVIRONMENT AND SANITATION - DES                | 18,729,307.00           | 830,000.00          | 19,559,307.00           | 40,194,200.00         | 59,753,507.00           |
| 0535001<br>00300         | SEWAGE AND DRAINAGE UNIT - SDU                                | -                       | -                   | -                       | 26,425,800.00         | 26,425,800.00           |
| 0535001<br>00500         | SUSTAINABLE ENVIRONMENTAL DEVELOPMENT                         | -                       | -                   | -                       | 135,750,000.00        | 135,750,000.00          |

**OBUDU Local Government 2025 Approved Budget - Revenue by Economic Classification**

| <b>Code</b>   | <b>Economic</b>                                      | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to September</b> | <b>2025 Approved<br/>Budget</b> |
|---------------|------------------------------------------------------|--------------------------------|--------------------------------------------------|---------------------------------|
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b><u>4,721,709,345.00</u></b> | <b><u>3,020,624,941.00</u></b>                   | <b><u>6,783,186,532.00</u></b>  |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b><u>4,721,709,345.00</u></b> | <b><u>3,020,624,941.00</u></b>                   | <b><u>6,783,186,532.00</u></b>  |
| <b>110101</b> | <b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>  | <b><u>1,955,000,000.00</u></b> | <b><u>827,346,514.00</u></b>                     | <b><u>1,955,000,000.00</u></b>  |
| 11010101      | Statutory Allocation from Federal Government         | 1,950,000,000.00               | 827,346,514.00                                   | 1,950,000,000.00                |
| 11010102      | Statutory Allocation from State Government           | 5,000,000.00                   | -                                                | 5,000,000.00                    |
| <b>110102</b> | <b>Government Share of VAT</b>                       | <b><u>1,031,181,249.00</u></b> | <b><u>1,454,590,615.00</u></b>                   | <b><u>2,565,858,436.00</u></b>  |
| 11010201      | Share of Value Added Tax (VAT)                       | 1,031,181,249.00               | 1,454,590,615.00                                 | 2,565,858,436.00                |
| <b>110103</b> | <b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b> | <b><u>1,735,528,096.00</u></b> | <b><u>738,687,812.00</u></b>                     | <b><u>2,262,328,096.00</u></b>  |
| 11010301      | Excess Crude                                         | 2,000,000.00                   | -                                                | 2,000,000.00                    |
| 11010303      | Exchange Gain                                        | 750,000,000.00                 | 660,789,389.00                                   | 1,300,000,000.00                |
| 11010304      | Ecological Fund                                      | 23,200,000.00                  | 18,977,817.00                                    | 50,000,000.00                   |
| 11010305      | Electronic Money Transfer Levy (EMTL)                | 350,000,000.00                 | 58,920,606.00                                    | 350,000,000.00                  |
| 11010308      | Solid Mineral                                        | 350,000,000.00                 | -                                                | 300,000,000.00                  |
| 11010309      | Other FAAC Distributions                             | 260,328,096.00                 | -                                                | 260,328,096.00                  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                           | <b><u>45,000,000.00</u></b>    | <b><u>37,652,000.00</u></b>                      | <b><u>60,000,000.00</u></b>     |

|               |                                   |                      |                      |                      |
|---------------|-----------------------------------|----------------------|----------------------|----------------------|
| <b>1201</b>   | <b>TAX REVENUE</b>                | <b>6,600,000.00</b>  | <b>5,850,000.00</b>  | <b>16,590,000.00</b> |
| <b>120101</b> | <b>PERSONAL TAXES</b>             | <b>6,590,000.00</b>  | <b>5,850,000.00</b>  | <b>10,590,000.00</b> |
| 12010101      | Personal Taxes (e.g. Paye)        | 100,000.00           | 50,000.00            | 100,000.00           |
| 12010102      | General Rates                     | 6,200,000.00         | 5,550,000.00         | 10,200,000.00        |
| 12010105      | Personal Tax Arrears              | 290,000.00           | 250,000.00           | 290,000.00           |
| <b>120103</b> | <b>OTHER TAXES</b>                | <b>10,000.00</b>     | <b>-</b>             | <b>6,000,000.00</b>  |
| 12010303      | Community Development Tax/Levy    | 10,000.00            | -                    | 6,000,000.00         |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>            | <b>38,400,000.00</b> | <b>31,802,000.00</b> | <b>43,410,000.00</b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>         | <b>155,000.00</b>    | <b>20,000.00</b>     | <b>1,145,000.00</b>  |
| 12020101      | Kiosks Licenses                   | 10,000.00            | -                    | 1,000,000.00         |
| 12020108      | Cold Room Licenses                | 10,000.00            | -                    | 10,000.00            |
| 12020111      | Bakery House Licenses             | 20,000.00            | 10,000.00            | 20,000.00            |
| 12020112      | Bicycle Licenses and Hire Permits | 10,000.00            | -                    | 10,000.00            |
| 12020114      | Cart/ Truck Licenses              | 10,000.00            | -                    | 10,000.00            |
| 12020116      | Cattle Dealers Licenses           | 5,000.00             | -                    | 5,000.00             |
| 12020117      | Dried Fish/Meat Licenses          | 10,000.00            | -                    | 10,000.00            |
| 12020118      | Pet/Dog Licenses                  | 10,000.00            | -                    | 10,000.00            |
| 12020124      | Abattoir/ Slaughter Licenses      | 50,000.00            | 10,000.00            | 50,000.00            |

|               |                                                 |                     |                     |                      |
|---------------|-------------------------------------------------|---------------------|---------------------|----------------------|
| 1202014<br>1  | Auctioneers Licenses                            | 20,000.00           | -                   | 20,000.00            |
| <b>120204</b> | <b>FEES - GENERAL</b>                           | <b>8,995,000.00</b> | <b>7,780,000.00</b> | <b>10,995,000.00</b> |
| 1202040<br>2  | Learning Driving Test Fees                      | 5,000.00            | -                   | 5,000.00             |
| 1202040<br>5  | Palm Wine Tappers/ Sellers Fees                 | 5,000.00            | -                   | 5,000.00             |
| 1202040<br>6  | Wharf/Canoe Landing Fees                        | 10,000.00           | -                   | 10,000.00            |
| 1202040<br>7  | Toll Gate/Stadium Fees                          | 50,000.00           | 40,000.00           | 50,000.00            |
| 1202041<br>1  | Naming of Street Registration Fees              | 1,600,000.00        | 1,500,000.00        | 2,600,000.00         |
| 1202041<br>4  | Mobile Sales Promotion Fees                     | 10,000.00           | -                   | 10,000.00            |
| 1202041<br>8  | Marriage Registration/ Divorce Fees             | 3,000,000.00        | 2,500,000.00        | 4,000,000.00         |
| 1202041<br>9  | Attestation of Bachelorhood & Spinsterhood Fees | 10,000.00           | -                   | 10,000.00            |
| 1202042<br>7  | Tenders Fees                                    | 1,255,000.00        | 1,050,000.00        | 1,255,000.00         |
| 1202042<br>9  | Dispensary and Maternity Fees                   | 50,000.00           | 40,000.00           | 50,000.00            |
| 1202043<br>2  | Laboratory Test Fees                            | 10,000.00           | -                   | 10,000.00            |
| 1202043<br>3  | Environmental Sanitation Fees                   | 20,000.00           | -                   | 20,000.00            |
| 1202047<br>5  | Local Government Certificate of Origin          | 2,900,000.00        | 2,600,000.00        | 2,900,000.00         |
| 1202047<br>6  | Farmers Registration                            | 70,000.00           | 50,000.00           | 70,000.00            |
| <b>120205</b> | <b>FINES - GENERAL</b>                          | <b>30,000.00</b>    | <b>-</b>            | <b>3,030,000.00</b>  |
| 1202050<br>2  | Towing of Vehicles                              | 20,000.00           | -                   | 20,000.00            |

|               |                                                  |                      |                      |                      |
|---------------|--------------------------------------------------|----------------------|----------------------|----------------------|
| 12020505      | Sanitation Defaulters                            | 10,000.00            | -                    | 10,000.00            |
| 12020506      | Other Fines not elsewhere defined                | -                    | -                    | 3,000,000.00         |
| <b>120206</b> | <b>SALES - GENERAL</b>                           | <b>2,950,000.00</b>  | <b>1,700,000.00</b>  | <b>2,950,000.00</b>  |
| 12020602      | Proceeds from Sales of Consumer Goods/ Haulage   | 2,700,000.00         | 1,500,000.00         | 2,700,000.00         |
| 12020616      | Sales of Emblems                                 | 250,000.00           | 200,000.00           | 250,000.00           |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                         | <b>21,540,000.00</b> | <b>19,052,000.00</b> | <b>20,560,000.00</b> |
| 12020704      | Earnings from Use of Government Vehicles         | 10,000.00            | -                    | 10,000.00            |
| 12020705      | Earnings from Use of Government Halls            | 20,000.00            | -                    | 20,000.00            |
| 12020706      | Earnings from Toll Gates                         | 10,000.00            | -                    | 10,000.00            |
| 12020708      | Earnings from Agricultural Produce               | 20,000.00            | -                    | 20,000.00            |
| 12020712      | Earnings from Markets                            | 7,000,000.00         | 6,643,000.00         | 7,000,000.00         |
| 12020713      | Earnings from Motor Parks                        | 2,970,000.00         | 2,500,000.00         | 2,970,000.00         |
| 12020714      | Earnings from Shops and Shopping Centers         | 6,500,000.00         | 5,000,000.00         | 5,520,000.00         |
| 12020715      | Earnings from Transport Services (Mass Transits) | 5,000,000.00         | 4,909,000.00         | 5,000,000.00         |
| 12020716      | Earnings from Tipper and Tractors                | 10,000.00            | -                    | 10,000.00            |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>    | <b>150,000.00</b>    | <b>50,000.00</b>     | <b>150,000.00</b>    |
| 12020801      | Rent on Government Quarters                      | 50,000.00            | -                    | 50,000.00            |
| 12020804      | Rent on Conference/Civil Centers                 | 100,000.00           | 50,000.00            | 100,000.00           |

|               |                                                       |                                |                     |                                |
|---------------|-------------------------------------------------------|--------------------------------|---------------------|--------------------------------|
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>            | <b>4,550,000.00</b>            | <b>3,200,000.00</b> | <b>4,550,000.00</b>            |
| 12020905      | Lease Rentals                                         | 50,000.00                      | -                   | 50,000.00                      |
| 12020908      | Ground Rent                                           | 4,500,000.00                   | 3,200,000.00        | 4,500,000.00                   |
| <b>120212</b> | <b>INTEREST EARNED</b>                                | <b>10,000.00</b>               | <b>-</b>            | <b>10,000.00</b>               |
| 12021201      | Motor Vehicle Advance                                 | 10,000.00                      | -                   | 10,000.00                      |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>                         | <b>20,000.00</b>               | <b>-</b>            | <b>20,000.00</b>               |
| 12021301      | Motor Vehicle Advances                                | 10,000.00                      | -                   | 10,000.00                      |
| 12021302      | Others (Motor Vehicle Emblem)                         | 10,000.00                      | -                   | 10,000.00                      |
| <b>14</b>     | <b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b> | <b><u>2,062,479,812.00</u></b> | <b><u>-</u></b>     | <b><u>1,152,112,815.00</u></b> |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                         | <b><u>2,062,479,812.00</u></b> | <b><u>-</u></b>     | <b><u>1,152,112,815.00</u></b> |
| <b>140201</b> | <b>OTHER CAPITAL RECEIPTS</b>                         | <b><u>2,062,479,812.00</u></b> | <b><u>-</u></b>     | <b><u>1,152,112,815.00</u></b> |
| 14020101      | Other Capital Receipts to CDF                         | 2,062,479,812.00               | -                   | 1,152,112,814.00               |
| 14020105      | Proceeds from Privitisation                           | -                              | -                   | 1.00                           |

**OBUDU Local Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification**

| Code                     | Administrative Unit                             | 2024 Revised Budget                              | 2024 Performance January to September            | 2025 Approved Budget           |
|--------------------------|-------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------|
| -                        | <b><i>Total Personnel Expenditure</i></b>       | <b><i>2,978,487,476.0</i></b><br><b><i>0</i></b> | <b><i>1,674,167,676.0</i></b><br><b><i>0</i></b> | <b><i>3,273,943,491.00</i></b> |
| <b>010000000<br/>000</b> | <b>ADMINISTRATION SECTOR</b>                    | <b>231,369,856.00</b>                            | <b>33,525,000.00</b>                             | <b>561,256,918.00</b>          |
| <b>011100000<br/>000</b> | <b>COUNCIL HOUSE</b>                            | <b>66,077,055.00</b>                             | <b>33,525,000.00</b>                             | <b>81,211,993.00</b>           |
| 0111001001<br>00         | OFFICE OF THE CHAIRMAN - OC                     | 63,646,935.00                                    | 33,525,000.00                                    | 67,830,334.00                  |
| 0111001002<br>00         | OFFICE OF THE VICE CHAIRMAN - OVC               | 2,430,120.00                                     | -                                                | 13,381,659.00                  |
| <b>016100000<br/>000</b> | <b>OFFICE OF THE SECRETARY OF COUNCIL</b>       | <b>17,619,469.00</b>                             | <b>-</b>                                         | <b>219,793,173.00</b>          |
| 0161001001<br>00         | OFFICE OF THE SECRETARY OF COUNCIL - OSC        | 17,619,469.00                                    | -                                                | 219,793,173.00                 |
| <b>011200000<br/>000</b> | <b>LEGISLATIVE DEPARTMENT</b>                   | <b>20,959,842.00</b>                             | <b>-</b>                                         | <b>139,010,916.00</b>          |
| 0112003001<br>00         | LEGISLATIVE DEPARTMENT - LD                     | 20,959,842.00                                    | -                                                | 139,010,916.00                 |
| <b>012500000<br/>000</b> | <b>HEAD OF LOCAL GOVERNMENT ADMINISTRATION</b>  | <b>126,713,490.00</b>                            | <b>-</b>                                         | <b>121,240,836.00</b>          |
| 0125001001<br>00         | HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA | 126,713,490.00                                   | -                                                | 121,240,836.00                 |
| <b>020000000<br/>000</b> | <b>ECONOMIC SECTOR</b>                          | <b>1,320,279,110.0</b><br><b>0</b>               | <b>1,640,642,676.0</b><br><b>0</b>               | <b>1,042,689,070.00</b>        |
| <b>029500000<br/>000</b> | <b>DEPARTMENT OF AGRICULTURAL SERVICES</b>      | <b>24,178,844.00</b>                             | <b>-</b>                                         | <b>29,202,306.00</b>           |
| 0295001001<br>00         | DEPARTMENT OF AGRICULTURAL SERVICES - DAS       | 24,178,844.00                                    | -                                                | 29,202,306.00                  |

|                          |                                                                                   |                              |                              |                         |
|--------------------------|-----------------------------------------------------------------------------------|------------------------------|------------------------------|-------------------------|
| <b>022000000<br/>000</b> | <b>COMMERCE AND FINANCE DEPARTMENT</b>                                            | <b>1,264,981,174.0<br/>0</b> | <b>1,640,642,676.0<br/>0</b> | <b>971,490,264.00</b>   |
| 0220001001<br>00         | COMMERCE AND FINANCE DEPARTMENT - CFD                                             | 1,264,981,174.00             | 1,640,642,676.00             | 971,490,264.00          |
| <b>023800000<br/>000</b> | <b>BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE<br/>PROCESS DEPARTMENT</b>   | <b>19,687,487.00</b>         | <b>-</b>                     | <b>18,638,704.00</b>    |
| 0238002003<br>00         | BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS<br>DEPARTMENT - BPRSDPD | 19,687,487.00                | -                            | 18,638,704.00           |
| <b>023400000<br/>000</b> | <b>DEPARTMENT OF WORKS AND INFRASTRUCTURE</b>                                     | <b>11,431,605.00</b>         | <b>-</b>                     | <b>23,357,796.00</b>    |
| 0234001001<br>00         | DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI                                      | 11,431,605.00                | -                            | 23,357,796.00           |
| <b>050000000<br/>000</b> | <b>SOCIAL SECTOR</b>                                                              | <b>1,426,838,510.0<br/>0</b> | <b>-</b>                     | <b>1,669,997,503.00</b> |
| <b>051700000<br/>000</b> | <b>DEPARTMENT OF EDUCATION</b>                                                    | <b>1,073,613,492.0<br/>0</b> | <b>-</b>                     | <b>1,371,074,288.00</b> |
| 0517001001<br>00         | DEPARTMENT OF EDUCATION - DE                                                      | 1,073,613,492.00             | -                            | 1,371,074,288.00        |
| <b>052100000<br/>000</b> | <b>DEPARTMENT OF HEALTH</b>                                                       | <b>353,225,018.00</b>        | <b>-</b>                     | <b>280,193,908.00</b>   |
| 0521001001<br>00         | DEPARTMENT OF HEALTH - DH                                                         | 353,225,018.00               | -                            | 280,193,908.00          |
| <b>053500000<br/>000</b> | <b>DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER<br/>SUPPLY</b>                 | <b>-</b>                     | <b>-</b>                     | <b>18,729,307.00</b>    |
| 0535001001<br>00         | DEPARTMENT OF ENVIRONMENT AND SANITATION - DES                                    | -                            | -                            | 18,729,307.00           |

**OBUDU Local Government 2025 Approved Budget - Overhead Expenditure by Administrative Classification**

| Code                     | Administrative Unit                             | 2024 Revised Budget         | 2024 Performance January to September | 2025 Approved Budget         |
|--------------------------|-------------------------------------------------|-----------------------------|---------------------------------------|------------------------------|
| -                        | <b><i>Total Overhead Expenditure</i></b>        | <b><i>92,405,800.00</i></b> | <b><i>65,625,000.00</i></b>           | <b><i>650,827,666.00</i></b> |
| <b>01000000<br/>0000</b> | <b>ADMINISTRATION SECTOR</b>                    | <b>72,301,300.00</b>        | <b>65,625,000.00</b>                  | <b>631,960,013.00</b>        |
| <b>01110000<br/>0000</b> | <b>COUNCIL HOUSE</b>                            | <b>56,180,300.00</b>        | <b>10,000,000.00</b>                  | <b>592,580,013.00</b>        |
| 0111001001<br>00         | OFFICE OF THE CHAIRMAN - OC                     | 56,180,300.00               | 10,000,000.00                         | 590,530,013.00               |
| 0111001002<br>00         | OFFICE OF THE VICE CHAIRMAN - OVC               | -                           | -                                     | 2,050,000.00                 |
| <b>01610000<br/>0000</b> | <b>OFFICE OF THE SECRETARY OF COUNCIL</b>       | <b>-</b>                    | <b>-</b>                              | <b>2,290,000.00</b>          |
| 0161001001<br>00         | OFFICE OF THE SECRETARY OF COUNCIL - OSC        | -                           | -                                     | 2,290,000.00                 |
| <b>01120000<br/>0000</b> | <b>LEGISLATIVE DEPARTMENT</b>                   | <b>390,000.00</b>           | <b>-</b>                              | <b>26,330,000.00</b>         |
| 0112003001<br>00         | LEGISLATIVE DEPARTMENT - LD                     | 390,000.00                  | -                                     | 26,330,000.00                |
| <b>01250000<br/>0000</b> | <b>HEAD OF LOCAL GOVERNMENT ADMINISTRATION</b>  | <b>15,461,000.00</b>        | <b>55,625,000.00</b>                  | <b>10,490,000.00</b>         |
| 0125001001<br>00         | HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA | 15,461,000.00               | 55,625,000.00                         | 10,490,000.00                |
| <b>01400000<br/>0000</b> | <b>AUDIT DEPARTMENT</b>                         | <b>270,000.00</b>           | <b>-</b>                              | <b>270,000.00</b>            |
| 0140001001<br>00         | AUDIT DEPARTMENT - AD                           | 270,000.00                  | -                                     | 270,000.00                   |
| <b>02000000<br/>0000</b> | <b>ECONOMIC SECTOR</b>                          | <b>15,209,480.00</b>        | <b>-</b>                              | <b>14,492,973.00</b>         |
| <b>02950000<br/>0000</b> | <b>DEPARTMENT OF AGRICULTURAL SERVICES</b>      | <b>1,182,600.00</b>         | <b>-</b>                              | <b>940,000.00</b>            |

|                          |                                                                                   |                     |          |                     |
|--------------------------|-----------------------------------------------------------------------------------|---------------------|----------|---------------------|
| 0295001001<br>00         | DEPARTMENT OF AGRICULTURAL SERVICES - DAS                                         | 1,182,600.00        | -        | 940,000.00          |
| <b>02200000<br/>0000</b> | <b>COMMERCE AND FINANCE DEPARTMENT</b>                                            | <b>9,963,920.00</b> | <b>-</b> | <b>9,520,000.00</b> |
| 0220001001<br>00         | COMMERCE AND FINANCE DEPARTMENT - CFD                                             | 9,963,920.00        | -        | 9,520,000.00        |
| <b>02380000<br/>0000</b> | <b>BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE<br/>PROCESS DEPARTMENT</b>   | <b>2,228,960.00</b> | <b>-</b> | <b>2,198,960.00</b> |
| 0238002003<br>00         | BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS<br>DEPARTMENT - BPRSDPD | 2,228,960.00        | -        | 2,198,960.00        |
| <b>02340000<br/>0000</b> | <b>DEPARTMENT OF WORKS AND INFRASTRUCTURE</b>                                     | <b>1,834,000.00</b> | <b>-</b> | <b>1,834,013.00</b> |
| 0234001001<br>00         | DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI                                      | 1,834,000.00        | -        | 1,834,013.00        |
| <b>05000000<br/>0000</b> | <b>SOCIAL SECTOR</b>                                                              | <b>4,895,020.00</b> | <b>-</b> | <b>4,374,680.00</b> |
| <b>05170000<br/>0000</b> | <b>DEPARTMENT OF EDUCATION</b>                                                    | <b>2,153,640.00</b> | <b>-</b> | <b>2,045,000.00</b> |
| 0517001001<br>00         | DEPARTMENT OF EDUCATION - DE                                                      | 2,153,640.00        | -        | 2,045,000.00        |
| <b>05210000<br/>0000</b> | <b>DEPARTMENT OF HEALTH</b>                                                       | <b>1,499,680.00</b> | <b>-</b> | <b>1,499,680.00</b> |
| 0521001001<br>00         | DEPARTMENT OF HEALTH - DH                                                         | 1,499,680.00        | -        | 1,499,680.00        |
| <b>05350000<br/>0000</b> | <b>DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER<br/>SUPPLY</b>                 | <b>1,241,700.00</b> | <b>-</b> | <b>830,000.00</b>   |
| 0535001001<br>00         | DEPARTMENT OF ENVIRONMENT AND SANITATION - DES                                    | 1,241,700.00        | -        | 830,000.00          |

**OBUDU Local Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

| Code                | Administrative Unit                             | 2024 Revised Budget            | 2024 Performance<br>January to September | 2025 A<br>Bu          |
|---------------------|-------------------------------------------------|--------------------------------|------------------------------------------|-----------------------|
| -                   | <b><i>Total Capital Expenditure</i></b>         | <b><i>3,871,046,254.00</i></b> | <b><i>1,522,112,616.00</i></b>           | <b><i>4,274,1</i></b> |
| <b>010000000000</b> | <b>ADMINISTRATION SECTOR</b>                    | <b>1,249,255,556.00</b>        | <b>483,890,000.00</b>                    | <b>1,438</b>          |
| <b>012500000000</b> | <b>HEAD OF LOCAL GOVERNMENT ADMINISTRATION</b>  | <b>1,249,255,556.00</b>        | <b>483,890,000.00</b>                    | <b>1,438</b>          |
| 012500100200        | GENERAL ADMINISTRATION DEPARTMENT - GAD         | 1,249,255,556.00               | 483,890,000.00                           | 1,43                  |
| <b>020000000000</b> | <b>ECONOMIC SECTOR</b>                          | <b>2,143,267,766.00</b>        | <b>882,621,121.00</b>                    | <b>2,090</b>          |
| <b>029500000000</b> | <b>DEPARTMENT OF AGRICULTURAL SERVICES</b>      | <b>104,500,000.00</b>          | <b>-</b>                                 | <b>90</b>             |
| 029500100100        | DEPARTMENT OF AGRICULTURAL SERVICES - DAS       | 93,000,000.00                  | -                                        | 7                     |
| 029500100200        | LIVESTOCK/VETERINARY UNIT - LVU                 | 5,000,000.00                   | -                                        |                       |
| 029500100300        | FISHERIES UNIT - FIU                            | 5,000,000.00                   | -                                        |                       |
| 029500100400        | FORESTRY UNIT - FOU                             | 1,500,000.00                   | -                                        |                       |
| <b>022000000000</b> | <b>COMMERCE AND FINANCE DEPARTMENT</b>          | <b>780,547,593.00</b>          | <b>567,713,270.00</b>                    | <b>881</b>            |
| 022000100100        | COMMERCE AND FINANCE DEPARTMENT - CFD           | 780,547,593.00                 | 567,713,270.00                           | 88                    |
| <b>022800000000</b> | <b>INFORMATION AND COMMUNICATION TECHNOLOGY</b> | <b>4,450,000.00</b>            | <b>-</b>                                 | <b>13</b>             |
| 022800100100        | INFORMATION AND COMMUNICATION TECHNOLOGY - ICT  | 4,450,000.00                   | -                                        | 1                     |
| <b>023400000000</b> | <b>DEPARTMENT OF WORKS AND INFRASTRUCTURE</b>   | <b>1,193,770,173.00</b>        | <b>314,907,851.00</b>                    | <b>1,045</b>          |
| 023400100300        | ENERGY (FUEL AND POWER) UNIT - EU               | 179,159,062.00                 | 134,787,851.00                           | 19                    |
| 023400100400        | MASS HOUSING UNIT - MHU                         | 186,111,111.00                 | 120,000.00                               | 15                    |

|                     |                                                               |                       |                       |            |
|---------------------|---------------------------------------------------------------|-----------------------|-----------------------|------------|
| 023400100500        | TOWN AND COUNTRY PLANNING UNIT - TCPU                         | 1,500,000.00          | -                     | 2          |
| 023400100600        | TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU                      | 827,000,000.00        | 180,000,000.00        | 67         |
| <b>023600000000</b> | <b>CULTURE AND TOURISM</b>                                    | <b>60,000,000.00</b>  | <b>-</b>              | <b>60</b>  |
| 023600100100        | CULTURE AND TOURISM UNIT - CTU                                | 60,000,000.00         | -                     | 6          |
| <b>050000000000</b> | <b>SOCIAL SECTOR</b>                                          | <b>478,522,932.00</b> | <b>155,601,495.00</b> | <b>744</b> |
| <b>051300000000</b> | <b>DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS</b>   | <b>230,261,590.00</b> | <b>10,000,000.00</b>  | <b>222</b> |
| 051300100100        | DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW  | 128,817,146.00        | -                     | 13         |
| 051300100200        | WOMEN EMPOWERMENT UNIT - WEU                                  | 84,444,444.00         | -                     | 8          |
| 051300100300        | YOUTH BEHAVIORAL CHANGE - YBC                                 | 17,000,000.00         | 10,000,000.00         |            |
| <b>051700000000</b> | <b>DEPARTMENT OF EDUCATION</b>                                | <b>64,831,812.00</b>  | <b>26,957,570.00</b>  | <b>120</b> |
| 051700100100        | DEPARTMENT OF EDUCATION - DE                                  | 64,831,812.00         | 26,957,570.00         | 12         |
| <b>052100000000</b> | <b>DEPARTMENT OF HEALTH</b>                                   | <b>22,600,000.00</b>  | <b>33,000,000.00</b>  | <b>199</b> |
| 052100100100        | DEPARTMENT OF HEALTH - DH                                     | 5,700,000.00          | 20,000,000.00         | 17         |
| 052100300200        | CONTROL AND PREVENTION OF COMMON KILLER DISEASES              | 14,400,000.00         | 13,000,000.00         | 1          |
| 052111500900        | LACAL AGENCY FOR THE CONTROL OF AIDS - LACA                   | 2,500,000.00          | -                     |            |
| <b>053500000000</b> | <b>DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY</b> | <b>160,829,530.00</b> | <b>85,643,925.00</b>  | <b>202</b> |
| 053500100100        | DEPARTMENT OF ENVIRONMENT AND SANITATION - DES                | 40,194,200.00         | -                     | 4          |
| 053500100300        | SEWAGE AND DRAINAGE UNIT - SDU                                | 6,000,000.00          | -                     | 2          |

|              |                                       |                |               |    |
|--------------|---------------------------------------|----------------|---------------|----|
| 053500100500 | SUSTAINABLE ENVIRONMENTAL DEVELOPMENT | 114,635,330.00 | 85,643,925.00 | 13 |
|--------------|---------------------------------------|----------------|---------------|----|

**OBUDU Local Government 2025 Approved Budget - Expenditure by Economic Classification**

| <b>Code</b>   | <b>Economic</b>                                                  | <b>2024 Revised Budget</b>     | <b>2024 Performance<br/>January to September</b> | <b>2025 Approved<br/>Budget</b> |
|---------------|------------------------------------------------------------------|--------------------------------|--------------------------------------------------|---------------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                                              | <b><u>6,941,939,530.00</u></b> | <b><u>3,261,905,292.00</u></b>                   | <b><u>8,198,927,698.00</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                            | <b><u>2,978,487,476.00</u></b> | <b><u>1,674,167,676.00</u></b>                   | <b><u>3,273,943,491.00</u></b>  |
| <b>2101</b>   | <b>SALARY</b>                                                    | <b><u>1,987,090,341.00</u></b> | <b><u>1,200,304,667.00</u></b>                   | <b><u>1,855,070,137.00</u></b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                        | <b><u>1,987,090,341.00</u></b> | <b><u>1,200,304,667.00</u></b>                   | <b><u>1,855,070,137.00</u></b>  |
| 21010101      | Salary                                                           | 925,727,814.00                 | 1,166,779,667.00                                 | 938,610,680.00                  |
| 21010103      | Consolidated Revenue Fund Charge- Salaries                       | -                              | -                                                | 284,439,304.00                  |
| 21010105      | Consolidated Revenue Fund Charges - Stipend - Traditional Rulers | 41,580,000.00                  | 33,525,000.00                                    | 50,000,000.00                   |
| 21010106      | Provision For Salary Increment                                   | 1,019,782,527.00               | -                                                | 582,020,153.00                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                        | <b><u>731,318,402.00</u></b>   | <b><u>-</u></b>                                  | <b><u>1,124,562,988.00</u></b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                                | <b><u>731,318,402.00</u></b>   | <b><u>-</u></b>                                  | <b><u>1,124,562,988.00</u></b>  |
| 21020103      | Leave Allowance                                                  | 66,562,668.00                  | -                                                | 68,975,167.00                   |
| 21020104      | Meal Subsidy Allowance                                           | 94,307,474.00                  | -                                                | 112,582,222.00                  |
| 21020105      | Rent Allowance                                                   | 327,780,875.00                 | -                                                | 551,631,306.00                  |
| 21020106      | Transport Allowance                                              | 94,720,255.00                  | -                                                | 158,968,789.00                  |
| 21020107      | Utility Allowance                                                | 13,144,534.00                  | -                                                | 21,688,405.00                   |

|               |                                       |                       |                       |                       |
|---------------|---------------------------------------|-----------------------|-----------------------|-----------------------|
| 21020108      | Domestic Servant Allowance            | 22,956,307.00         | -                     | 36,819,046.00         |
| 21020109      | Entertainment Allowance               | 581,400.00            | -                     | 727,351.00            |
| 21020115      | Hazard Allowance                      | 6,678,000.00          | -                     | 6,219,500.00          |
| 21020117      | Rural Allowance                       | 23,802,819.00         | -                     | 21,522,847.00         |
| 21020123      | Casual Staff Allowance                | 3,420,000.00          | -                     | 3,420,000.00          |
| 21020127      | Furniture Allowance                   | -                     | -                     | 49,488,099.00         |
| 21020128      | Council House Staff Allowance         | 400,000.00            | -                     | 1,500,000.00          |
| 21020136      | Non Pay Roll Allowance                | 3,816,000.00          | -                     | 4,816,000.00          |
| 21020139      | Other Special Allowance               | 2,520,000.00          | -                     | 5,000,000.00          |
| 21020147      | Shift Allowance                       | 22,799,703.00         | -                     | 22,321,866.00         |
| 21020154      | Severance Allowance                   | 43,734,367.00         | -                     | 52,788,390.00         |
| 21020163      | Security Allowance                    | 2,244,000.00          | -                     | 3,244,000.00          |
| 21020186      | NYSC Allowance                        | 1,850,000.00          | -                     | 2,850,000.00          |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                | <b>260,078,733.00</b> | <b>473,863,009.00</b> | <b>294,310,366.00</b> |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                | <b>260,078,733.00</b> | <b>473,863,009.00</b> | <b>294,310,366.00</b> |
| 21030102      | Pension                               | 240,736,734.00        | 473,863,009.00        | 291,010,077.00        |
| 21030104      | Severance To Political Office holders | 19,341,999.00         | -                     | 3,300,289.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>          | <b>92,405,800.00</b>  | <b>65,625,000.00</b>  | <b>650,827,666.00</b> |

|               |                                                  |                      |                      |                       |
|---------------|--------------------------------------------------|----------------------|----------------------|-----------------------|
| <b>2202</b>   | <b>OVERHEAD COST</b>                             | <b>87,405,800.00</b> | <b>65,625,000.00</b> | <b>645,827,666.00</b> |
| <b>220201</b> | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b>5,840,000.00</b>  | <b>40,158,000.00</b> | <b>10,860,000.00</b>  |
| 22020101      | Local Travel and Transport: Training             | 3,660,000.00         | 40,158,000.00        | 6,410,000.00          |
| 22020102      | Local Travel and Transport: Others               | 2,180,000.00         | -                    | 4,450,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                       | <b>616,000.00</b>    | <b>-</b>             | <b>812,002.00</b>     |
| 22020201      | Electricity Charges                              | -                    | -                    | 100,001.00            |
| 22020202      | Telephone Charges                                | 286,000.00           | -                    | 262,000.00            |
| 22020201      | Other Utility                                    | -                    | -                    | 50,000.00             |
| 22020202      | Mails, Courier, Diplomatic Mail                  | 330,000.00           | -                    | 400,001.00            |
| <b>220203</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>8,230,600.00</b>  | <b>2,467,000.00</b>  | <b>12,155,642.00</b>  |
| 22020305      | Printing Of Non Security Documents               | 2,270,000.00         | -                    | 3,310,001.00          |
| 22020306      | Printing Of Security Documents                   | -                    | -                    | 500,000.00            |
| 22020310      | Teaching Aids / Instruction Materials            | 200,000.00           | -                    | 200,000.00            |
| 22020315      | Office Material and Supplies                     | 4,141,100.00         | 2,048,000.00         | 5,978,641.00          |
| 22020316      | Computer Materials And Supplies                  | 1,619,500.00         | 419,000.00           | 2,167,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>8,135,900.00</b>  | <b>3,000,000.00</b>  | <b>9,627,006.00</b>   |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment | 6,826,000.00         | 3,000,000.00         | 7,540,000.00          |
| 22020402      | Maintenance Of Office Furniture                  | 890,900.00           | -                    | 1,187,000.00          |

|               |                                                       |                      |                      |                      |
|---------------|-------------------------------------------------------|----------------------|----------------------|----------------------|
| 22020405      | Maintenance Of Plants/Generators                      | -                    | -                    | 250,001.00           |
| 22020414      | Maintenance Of Computer And It Equipments             | 380,000.00           | -                    | 430,001.00           |
| 22020415      | Maintenance Of Office Equipments                      | 39,000.00            | -                    | 220,001.00           |
| 22020417      | Maintenance Of Office Building                        | -                    | -                    | 1.00                 |
| 22020418      | Maintenance Of Residential Building                   | -                    | -                    | 1.00                 |
| 22020420      | Maintenance -Other Infrastructure                     | -                    | -                    | 1.00                 |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                             | <b>2,500,000.00</b>  | <b>10,000,000.00</b> | <b>3,970,000.00</b>  |
| 22020501      | Local Training                                        | 720,000.00           | 10,000,000.00        | 1,470,000.00         |
| 22020505      | Workshops, Conference And Seminar                     | 1,780,000.00         | -                    | 2,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                       | <b>51,140,000.00</b> | <b>10,000,000.00</b> | <b>55,260,000.00</b> |
| 22020601      | Security Services                                     | 20,000,000.00        | 10,000,000.00        | 24,000,000.00        |
| 22020604      | Security Vote (Including Operations)                  | 30,000,000.00        | -                    | 30,000,000.00        |
| 22020605      | Cleaning and Fumigation Services                      | 240,000.00           | -                    | 360,000.00           |
| 22020618      | Retainership With Media House And License             | 900,000.00           | -                    | 900,000.00           |
| <b>220207</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b> | <b>3,400,000.00</b>  | <b>-</b>             | <b>3,400,001.00</b>  |
| 22020704      | Engineering Services                                  | 150,000.00           | -                    | 150,000.00           |
| 22020705      | Architectural Services                                | 650,000.00           | -                    | 650,000.00           |
| 22020709      | Research, Survey and Field Investigation              | 100,000.00           | -                    | 100,001.00           |

|               |                                          |                     |          |                       |
|---------------|------------------------------------------|---------------------|----------|-----------------------|
| 22020710      | Audit Fees & Expenses                    | 2,500,000.00        | -        | 2,500,000.00          |
| <b>220208</b> | <b>FUEL AND LUBRICANTS - GENERAL</b>     | <b>340,000.00</b>   | <b>-</b> | <b>2.00</b>           |
| 22020801      | Motor Vehicle Fuel Cost                  | 340,000.00          | -        | 1.00                  |
| 22020803      | Plant / Generator Fuel Cost              | -                   | -        | 1.00                  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>       | <b>200,000.00</b>   | <b>-</b> | <b>200,000.00</b>     |
| 22020901      | Bank Charges (Other Than Interest)       | 200,000.00          | -        | 200,000.00            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>    | <b>7,003,300.00</b> | <b>-</b> | <b>549,543,013.00</b> |
| 22021004      | Medical Expenses-Local                   | -                   | -        | 500,000.00            |
| 22021011      | Legislative Vote                         | -                   | -        | 24,000,000.00         |
| 22021013      | Happy Hour of Enlarged EXCO              | -                   | -        | 650,000.00            |
| 22021015      | Manpower/Other Committees                | 2,520,000.00        | -        | 2,570,000.00          |
| 22021024      | Leaders Quarterly Meeting/Press Briefing | -                   | -        | 200,000.00            |
| 22021025      | Entertainment at Meetings                | 320,000.00          | -        | 300,000.00            |
| 22021026      | Financial Assistance                     | 1,350,000.00        | -        | 10,600,000.00         |
| 22021027      | Chairman's Hospitality                   | -                   | -        | 2,000,000.00          |
| 22021041      | Contingency - Recurrent Expenditure      | 800,000.00          | -        | 3,000,000.00          |
| 22021047      | Servicom                                 | 200,000.00          | -        | 200,000.00            |
| 22021048      | Burial Expenses/ Cross Aids              | 600,000.00          | -        | 5,000,000.00          |

|               |                                                           |                                |                                |                                |
|---------------|-----------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 22021057      | Entertainment at Meetings                                 | 483,000.00                     | -                              | 323,000.00                     |
| 22021064      | Press And Public Relation/ Advertisement                  | 200,000.00                     | -                              | 200,000.00                     |
| 22021065      | Intervention Expenses                                     | 530,300.00                     | -                              | 500,000,013.00                 |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                                  | <b>5,000,000.00</b>            | <b>-</b>                       | <b>5,000,000.00</b>            |
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>     | <b>5,000,000.00</b>            | <b>-</b>                       | <b>5,000,000.00</b>            |
| 22070107      | Payment Of Judgement Debt                                 | 5,000,000.00                   | -                              | 5,000,000.00                   |
| <b>23</b>     | <b><i>CAPITAL EXPENDITURE</i></b>                         | <b><i>3,871,046,254.00</i></b> | <b><i>1,522,112,616.00</i></b> | <b><i>4,274,156,541.00</i></b> |
| <b>2301</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>107,450,000.00</b>          | <b>-</b>                       | <b>721,555,556.00</b>          |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>107,450,000.00</b>          | <b>-</b>                       | <b>721,555,556.00</b>          |
| 23010105      | Purchasing Of Motor Vehicles                              | -                              | -                              | 50,000,000.00                  |
| 23010113      | Purchase Of Computers                                     | 2,450,000.00                   | -                              | 5,000,000.00                   |
| 23010122      | Purchase Of Health/Medical Equipment                      | -                              | -                              | 20,000,000.00                  |
| 23010143      | Purchase of Solar Equipment                               | 30,000,000.00                  | -                              | 30,000,000.00                  |
| 23010144      | Purchase of ICT Equipment                                 | -                              | -                              | 5,000,000.00                   |
| 23010146      | Purchase of Aircraft/ Hanger                              | -                              | -                              | 555,555,556.00                 |
| 23010148      | Purchase of Farm Inputs                                   | 75,000,000.00                  | -                              | 56,000,000.00                  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>718,111,111.00</b>          | <b>190,000,000.00</b>          | <b>325,359,700.00</b>          |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL</b> | <b>718,111,111.00</b>          | <b>190,000,000.00</b>          | <b>325,359,700.00</b>          |

|               |                                                           |                      |                      |                       |
|---------------|-----------------------------------------------------------|----------------------|----------------------|-----------------------|
| 23020101      | Construction/Provision Of Office Buildings                | 136,111,111.00       | -                    | 25,000,000.00         |
| 23020105      | Construction/Provision Of Water Facilities                | 35,000,000.00        | -                    | 44,000,000.00         |
| 23020106      | Construction/Provision Of Hospitals/Health Centres        | 3,000,000.00         | -                    | 42,460,000.00         |
| 23020112      | Construction/Provision Of Sporting Facilities             | 12,000,000.00        | 10,000,000.00        | 2,000,000.00          |
| 23020113      | Construction/Provision Of Agricultural Services           | 10,000,000.00        | -                    | 10,000,000.00         |
| 23020114      | Construction/Provision Of Roads                           | 412,000,000.00       | 180,000,000.00       | 87,000,000.00         |
| 23020118      | Construction/Provision Of Infrastructure                  | -                    | -                    | 13,110,400.00         |
| 23020124      | Construction Of Markets/Parks                             | 80,000,000.00        | -                    | 71,789,300.00         |
| 23020128      | Construction of Bridges                                   | 30,000,000.00        | -                    | 30,000,000.00         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>65,194,200.00</b> | <b>120,000.00</b>    | <b>186,204,400.00</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>65,194,200.00</b> | <b>120,000.00</b>    | <b>186,204,400.00</b> |
| 23030101      | Rehabilitation/Repairs Of Residential Buildings           | 50,000,000.00        | 120,000.00           | 80,000,000.00         |
| 23030104      | Rehabilitation/Repairs - Water Facilities                 | 15,194,200.00        | -                    | 15,194,200.00         |
| 23030106      | Rehabilitation/Repairs - Public Schools                   | -                    | -                    | 41,010,200.00         |
| 23030120      | Rehabilitation/Repairs Of Office Buildings                | -                    | -                    | 50,000,000.00         |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>33,500,000.00</b> | <b>18,250,000.00</b> | <b>53,925,800.00</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>33,500,000.00</b> | <b>18,250,000.00</b> | <b>53,925,800.00</b>  |
| 23040101      | Tree Planting                                             | 1,500,000.00         | -                    | 1,500,000.00          |

|               |                                                      |                         |                         |                         |
|---------------|------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 2304010<br>2  | Erosion And Flood Control                            | 6,000,000.00            | -                       | 6,000,000.00            |
| 2304010<br>4  | Industrial Pollution Prevention And Control          | 6,000,000.00            | -                       | 6,000,000.00            |
| 2304010<br>7  | Evacuation                                           | 20,000,000.00           | 18,250,000.00           | 40,425,800.00           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                        | <b>2,946,790,943.00</b> | <b>1,313,742,616.00</b> | <b>2,987,111,085.00</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>            | <b>2,946,790,943.00</b> | <b>1,313,742,616.00</b> | <b>2,987,111,085.00</b> |
| 2305010<br>1  | Research And Development                             | 857,122,465.00          | 466,390,000.00          | 857,266,666.00          |
| 2305010<br>3  | Monitoring And Evaluation                            | 1,500,000.00            | -                       | 1,500,000.00            |
| 2305010<br>4  | Anniversaries/Celebrations                           | 104,000,000.00          | 15,000,000.00           | 123,500,000.00          |
| 2305011<br>9  | Integrated Community Projects (ICP)                  | -                       | -                       | 20,000,000.00           |
| 2305012<br>8  | Health Sensitization and Awareness project           | 17,600,000.00           | 18,000,000.00           | 46,900,000.00           |
| 2305012<br>9  | Youth Social Responsibility Funding                  | 102,617,146.00          | -                       | 105,000,000.00          |
| 2305013<br>1  | Economic Empowerment                                 | 118,222,222.00          | -                       | 128,222,222.00          |
| 2305013<br>6  | Disaster Management                                  | -                       | 15,000,000.00           | 20,000,000.00           |
| 2305013<br>8  | Production of Public Documents, Guides and Souvenirs | 25,000,000.00           | -                       | 25,000,000.00           |
| 2305014<br>0  | Agricultural Extension and Farming Projects          | 12,500,000.00           | -                       | 17,500,000.00           |
| 2305014<br>2  | Advocacy, Monitoring & Sensitization Programme       | 27,222,222.00           | -                       | 27,222,222.00           |
| 2305015<br>0  | Urban Renewal Programmes And Development Control     | 4,000,000.00            | -                       | 15,000,000.00           |
| 2305017<br>0  | Intervention Fund For Special Project                | 1,336,617,998.00        | 796,852,616.00          | 1,051,999,975.00        |

|              |                                   |                |              |                |
|--------------|-----------------------------------|----------------|--------------|----------------|
| 2305017<br>2 | Contingency - Capital Expenditure | 338,388,890.00 | 2,500,000.00 | 500,000,000.00 |
| 2305017<br>3 | Capacity Development Program      | 2,000,000.00   | -            | 48,000,000.00  |

**OBUDU Local Government 2025 Approved Budget - Total Expenditure by Functional Classification**

| <b>Cod<br/>e</b> | <b>Function</b>                                                                             | <b>2024 Revised<br/>Budget</b> | <b>2024<br/>Performance<br/>January to<br/>September</b> | <b>2025 Approved<br/>Budget</b> |
|------------------|---------------------------------------------------------------------------------------------|--------------------------------|----------------------------------------------------------|---------------------------------|
| -                | <b><i>Total Expenditure</i></b>                                                             | <b><i>6,940,604,905.00</i></b> | <b><i>3,261,905,292.00</i></b>                           | <b><i>8,196,033,730.00</i></b>  |
| <b>701</b>       | <b>GENERAL PUBLIC SERVICES</b>                                                              | <b>3,859,262,811.00</b>        | <b>2,801,395,946.00</b>                                  | <b>4,734,421,276.00</b>         |
| <b>701<br/>1</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL<br/>AFFAIRS, EXTERNAL AFFAIRS</b> | <b>3,464,910,284.00</b>        | <b>2,735,770,946.00</b>                                  | <b>4,359,108,332.00</b>         |
| 701<br>11        | EXECUTIVE AND LEGISLATIVE ORGANS                                                            | 159,892,041.00                 | 43,525,000.00                                            | 1,058,322,127.00                |
| 701<br>12        | FINANCIAL AND FISCAL AFFAIRS                                                                | 3,305,018,243.00               | 2,692,245,946.00                                         | 3,300,786,205.00                |
| <b>701<br/>3</b> | <b>GENERAL SERVICES</b>                                                                     | <b>394,352,527.00</b>          | <b>65,625,000.00</b>                                     | <b>375,312,944.00</b>           |
| 701<br>32        | OVERALL PLANNING AND STATISTICAL SERVICES                                                   | 21,916,447.00                  | -                                                        | 20,837,664.00                   |
| 701<br>33        | OTHER GENERAL SERVICES                                                                      | 372,436,080.00                 | 65,625,000.00                                            | 354,475,280.00                  |
| <b>704</b>       | <b>ECONOMIC AFFAIRS</b>                                                                     | <b>1,213,736,111.00</b>        | <b>314,787,851.00</b>                                    | <b>1,084,389,671.00</b>         |
| <b>704<br/>2</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                                          | <b>128,678,844.00</b>          | <b>-</b>                                                 | <b>119,702,306.00</b>           |
| 704<br>21        | AGRICULTURE                                                                                 | 122,178,844.00                 | -                                                        | 113,202,306.00                  |
| 704<br>23        | FISHING AND HUNTING                                                                         | 6,500,000.00                   | -                                                        | 6,500,000.00                    |
| <b>704<br/>3</b> | <b>FUEL AND ENERGY</b>                                                                      | <b>179,159,062.00</b>          | <b>134,787,851.00</b>                                    | <b>192,500,000.00</b>           |
| 704<br>35        | ELECTRICITY                                                                                 | 179,159,062.00                 | 134,787,851.00                                           | 192,500,000.00                  |
| <b>704<br/>4</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>                                              | <b>13,265,605.00</b>           | <b>-</b>                                                 | <b>25,191,809.00</b>            |

|                  |                                                  |                       |                       |                       |
|------------------|--------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 704<br>43        | CONSTRUCTION                                     | 13,265,605.00         | -                     | 25,191,809.00         |
| <b>704<br/>5</b> | <b>TRANSPORT</b>                                 | <b>827,000,000.00</b> | <b>180,000,000.00</b> | <b>672,555,556.00</b> |
| 704<br>51        | ROAD TRANSPORT                                   | 827,000,000.00        | 180,000,000.00        | 672,555,556.00        |
| <b>704<br/>6</b> | <b>COMMUNICATION</b>                             | <b>4,450,000.00</b>   | <b>-</b>              | <b>13,500,000.00</b>  |
| 704<br>61        | COMMUNICATION                                    | 4,450,000.00          | -                     | 13,500,000.00         |
| <b>704<br/>7</b> | <b>OTHER INDUSTRIES</b>                          | <b>60,000,000.00</b>  | <b>-</b>              | <b>60,000,000.00</b>  |
| 704<br>73        | TOURISM                                          | 60,000,000.00         | -                     | 60,000,000.00         |
| <b>704<br/>8</b> | <b>R &amp; D ECONOMIC AFFAIRS</b>                | <b>1,182,600.00</b>   | <b>-</b>              | <b>940,000.00</b>     |
| 704<br>82        | R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING | 1,182,600.00          | -                     | 940,000.00            |
| <b>705</b>       | <b>ENVIRONMENTAL PROTECTION</b>                  | <b>162,071,230.00</b> | <b>85,643,925.00</b>  | <b>221,929,307.00</b> |
| <b>705<br/>1</b> | <b>WASTE MANAGEMENT</b>                          | <b>1,241,700.00</b>   | <b>-</b>              | <b>19,559,307.00</b>  |
| 705<br>11        | WASTE MANAGEMENT                                 | 1,241,700.00          | -                     | 19,559,307.00         |
| <b>705<br/>2</b> | <b>WASTE WATER MANAGEMENT</b>                    | <b>120,635,330.00</b> | <b>85,643,925.00</b>  | <b>162,175,800.00</b> |
| 705<br>21        | WASTE WATER MANAGEMENT                           | 120,635,330.00        | 85,643,925.00         | 162,175,800.00        |
| <b>705<br/>4</b> | <b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>  | <b>40,194,200.00</b>  | <b>-</b>              | <b>40,194,200.00</b>  |
| 705<br>41        | PROTECTION OF BIODIVERSITY AND LANDSCAPE         | 40,194,200.00         | -                     | 40,194,200.00         |
| <b>706</b>       | <b>HOUSING AND COMMUNITY AMMENITIES</b>          | <b>187,611,111.00</b> | <b>120,000.00</b>     | <b>180,610,400.00</b> |
| <b>706<br/>1</b> | <b>HOUSING DEVELOPMENT</b>                       | <b>186,111,111.00</b> | <b>120,000.00</b>     | <b>155,000,000.00</b> |

|                  |                                          |                         |                      |                         |
|------------------|------------------------------------------|-------------------------|----------------------|-------------------------|
| 706<br>11        | HOUSING DEVELOPMENT                      | 186,111,111.00          | 120,000.00           | 155,000,000.00          |
| <b>706<br/>2</b> | <b>COMMUNITY DEVELOPMENT</b>             | <b>1,500,000.00</b>     | <b>-</b>             | <b>25,610,400.00</b>    |
| 706<br>21        | COMMUNITY DEVELOPMENT                    | 1,500,000.00            | -                    | 25,610,400.00           |
| <b>707</b>       | <b>HEALTH</b>                            | <b>377,324,698.00</b>   | <b>33,000,000.00</b> | <b>481,053,588.00</b>   |
| <b>707<br/>4</b> | <b>PUBLIC HEALTH SERVICES</b>            | <b>377,324,698.00</b>   | <b>33,000,000.00</b> | <b>481,053,588.00</b>   |
| 707<br>41        | PUBLIC HEALTH SERVICES                   | 377,324,698.00          | 33,000,000.00        | 481,053,588.00          |
| <b>709</b>       | <b>EDUCATION</b>                         | <b>1,140,598,944.00</b> | <b>26,957,570.00</b> | <b>1,493,629,488.00</b> |
| <b>709<br/>1</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b> | <b>1,140,598,944.00</b> | <b>26,957,570.00</b> | <b>1,493,629,488.00</b> |
| 709<br>12        | PRIMARY EDUCATION                        | 1,140,598,944.00        | 26,957,570.00        | 1,493,629,488.00        |

**OBUDU Local Government 2025 Approved Budget - Personnel Expenditure by Functional Classification**

| <b>Cod<br/>e</b> | <b>Function</b>                                                                             | <b>2024 Revised<br/>Budget</b>      | <b>2024<br/>Performance<br/>January to<br/>September</b> | <b>2025<br/>Approved<br/>Budget</b> |
|------------------|---------------------------------------------------------------------------------------------|-------------------------------------|----------------------------------------------------------|-------------------------------------|
| -                | <b><i>Total Personnel Expenditure</i></b>                                                   | <b><i>2,977,152,851<br/>.00</i></b> | <b><i>1,674,167,676<br/>.00</i></b>                      | <b><i>3,271,049,523<br/>.00</i></b> |
| <b>701</b>       | <b>GENERAL PUBLIC SERVICES</b>                                                              | <b>1,514,703,892<br/>.00</b>        | <b>1,674,167,676<br/>.00</b>                             | <b>1,548,491,918<br/>.00</b>        |
| <b>701<br/>1</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,<br/>EXTERNAL AFFAIRS</b> | <b>1,368,302,915<br/>.00</b>        | <b>1,674,167,676<br/>.00</b>                             | <b>1,408,612,378<br/>.00</b>        |
| 7011<br>1        | EXECUTIVE AND LEGISLATIVE ORGANS                                                            | 103,321,741.00                      | 33,525,000.00                                            | 437,122,114.00                      |
| 7011<br>2        | FINANCIAL AND FISCAL AFFAIRS                                                                | 1,264,981,174.0<br>0                | 1,640,642,676.0<br>0                                     | 971,490,264.00                      |
| <b>701<br/>3</b> | <b>GENERAL SERVICES</b>                                                                     | <b>146,400,977.0<br/>0</b>          | <b>-</b>                                                 | <b>139,879,540.0<br/>0</b>          |
| 7013<br>2        | OVERALL PLANNING AND STATISTICAL SERVICES                                                   | 19,687,487.00                       | -                                                        | 18,638,704.00                       |
| 7013<br>3        | OTHER GENERAL SERVICES                                                                      | 126,713,490.00                      | -                                                        | 121,240,836.00                      |
| <b>704</b>       | <b>ECONOMIC AFFAIRS</b>                                                                     | <b>35,610,449.00</b>                | <b>-</b>                                                 | <b>52,560,102.00</b>                |
| <b>704<br/>2</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                                          | <b>24,178,844.00</b>                | <b>-</b>                                                 | <b>29,202,306.00</b>                |
| 7042<br>1        | AGRICULTURE                                                                                 | 24,178,844.00                       | -                                                        | 29,202,306.00                       |
| <b>704<br/>4</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>                                              | <b>11,431,605.00</b>                | <b>-</b>                                                 | <b>23,357,796.00</b>                |

|                  |                                          |                              |   |                              |
|------------------|------------------------------------------|------------------------------|---|------------------------------|
| 7044<br>3        | CONSTRUCTION                             | 11,431,605.00                | - | 23,357,796.00                |
| <b>705</b>       | <b>ENVIRONMENTAL PROTECTION</b>          | -                            | - | <b>18,729,307.00</b>         |
| <b>705<br/>1</b> | <b>WASTE MANAGEMENT</b>                  | -                            | - | <b>18,729,307.00</b>         |
| 7051<br>1        | WASTE MANAGEMENT                         | -                            | - | 18,729,307.00                |
| <b>707</b>       | <b>HEALTH</b>                            | <b>353,225,018.0<br/>0</b>   | - | <b>280,193,908.0<br/>0</b>   |
| <b>707<br/>4</b> | <b>PUBLIC HEALTH SERVICES</b>            | <b>353,225,018.0<br/>0</b>   | - | <b>280,193,908.0<br/>0</b>   |
| 7074<br>1        | PUBLIC HEALTH SERVICES                   | 353,225,018.00               | - | 280,193,908.00               |
| <b>709</b>       | <b>EDUCATION</b>                         | <b>1,073,613,492<br/>.00</b> | - | <b>1,371,074,288<br/>.00</b> |
| <b>709<br/>1</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b> | <b>1,073,613,492<br/>.00</b> | - | <b>1,371,074,288<br/>.00</b> |
| 7091<br>2        | PRIMARY EDUCATION                        | 1,073,613,492.0<br>0         | - | 1,371,074,288.0<br>0         |

**OBUDU Local Government 2025 Approved Budget - Overhead Expenditure by Functional Classification**

| <b>Cod<br/>e</b> | <b>Function</b>                                                                             | <b>2024<br/>Revised<br/>Budget</b> | <b>2024<br/>Performance<br/>January to<br/>September</b> | <b>2025<br/>Approved<br/>Budget</b> |
|------------------|---------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------------------------|-------------------------------------|
| -                | <b><i>Total Overhead Expenditure</i></b>                                                    | <b><i>92,405,800.<br/>00</i></b>   | <b><i>65,625,000.<br/>00</i></b>                         | <b><i>650,827,666.<br/>00</i></b>   |
| <b>701</b>       | <b>GENERAL PUBLIC SERVICES</b>                                                              | <b>84,494,180.<br/>00</b>          | <b>65,625,000.<br/>00</b>                                | <b>643,678,973.<br/>00</b>          |
| <b>701<br/>1</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,<br/>EXTERNAL AFFAIRS</b> | <b>66,804,220.<br/>00</b>          | <b>10,000,000.<br/>00</b>                                | <b>630,990,013.<br/>00</b>          |
| 7011<br>1        | EXECUTIVE AND LEGISLATIVE ORGANS                                                            | 56,570,300.00                      | 10,000,000.00                                            | 621,200,013.00                      |
| 7011<br>2        | FINANCIAL AND FISCAL AFFAIRS                                                                | 10,233,920.00                      | -                                                        | 9,790,000.00                        |
| <b>701<br/>3</b> | <b>GENERAL SERVICES</b>                                                                     | <b>17,689,960.<br/>00</b>          | <b>55,625,000.<br/>00</b>                                | <b>12,688,960.0<br/>0</b>           |
| 7013<br>2        | OVERALL PLANNING AND STATISTICAL SERVICES                                                   | 2,228,960.00                       | -                                                        | 2,198,960.00                        |
| 7013<br>3        | OTHER GENERAL SERVICES                                                                      | 15,461,000.00                      | 55,625,000.00                                            | 10,490,000.00                       |
| <b>704</b>       | <b>ECONOMIC AFFAIRS</b>                                                                     | <b>3,016,600.0<br/>0</b>           | <b>-</b>                                                 | <b>2,774,013.00</b>                 |
| <b>704<br/>4</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>                                              | <b>1,834,000.0<br/>0</b>           | <b>-</b>                                                 | <b>1,834,013.00</b>                 |
| 7044<br>3        | CONSTRUCTION                                                                                | 1,834,000.00                       | -                                                        | 1,834,013.00                        |

|             |                                                  |                     |          |                     |
|-------------|--------------------------------------------------|---------------------|----------|---------------------|
| <b>7048</b> | <b>R &amp; D ECONOMIC AFFAIRS</b>                | <b>1,182,600.00</b> | <b>-</b> | <b>940,000.00</b>   |
| 70482       | R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING | 1,182,600.00        | -        | 940,000.00          |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>                  | <b>1,241,700.00</b> | <b>-</b> | <b>830,000.00</b>   |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>                          | <b>1,241,700.00</b> | <b>-</b> | <b>830,000.00</b>   |
| 70511       | WASTE MANAGEMENT                                 | 1,241,700.00        | -        | 830,000.00          |
| <b>707</b>  | <b>HEALTH</b>                                    | <b>1,499,680.00</b> | <b>-</b> | <b>1,499,680.00</b> |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                    | <b>1,499,680.00</b> | <b>-</b> | <b>1,499,680.00</b> |
| 70741       | PUBLIC HEALTH SERVICES                           | 1,499,680.00        | -        | 1,499,680.00        |
| <b>709</b>  | <b>EDUCATION</b>                                 | <b>2,153,640.00</b> | <b>-</b> | <b>2,045,000.00</b> |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>         | <b>2,153,640.00</b> | <b>-</b> | <b>2,045,000.00</b> |
| 70912       | PRIMARY EDUCATION                                | 2,153,640.00        | -        | 2,045,000.00        |

**OBUDU Local Government 2025 Approved Budget - Capital Expenditure by Functional Classification**

| <b>Cod<br/>e</b> | <b>Function</b>                                                                             | <b>2024 Revised<br/>Budget</b>      | <b>2024<br/>Performance<br/>January to<br/>September</b> | <b>2025<br/>Approved<br/>Budget</b> |
|------------------|---------------------------------------------------------------------------------------------|-------------------------------------|----------------------------------------------------------|-------------------------------------|
| -                | <b><i>Total Capital Expenditure</i></b>                                                     | <b><i>3,871,046,254<br/>.00</i></b> | <b><i>1,522,112,616<br/>.00</i></b>                      | <b><i>4,274,156,541<br/>.00</i></b> |
| <b>701</b>       | <b>GENERAL PUBLIC SERVICES</b>                                                              | <b>2,260,064,739<br/>.00</b>        | <b>1,061,603,270<br/>.00</b>                             | <b>2,542,250,385<br/>.00</b>        |
| <b>701<br/>1</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,<br/>EXTERNAL AFFAIRS</b> | <b>2,029,803,149<br/>.00</b>        | <b>1,051,603,270<br/>.00</b>                             | <b>2,319,505,941<br/>.00</b>        |
| 7011<br>2        | FINANCIAL AND FISCAL AFFAIRS                                                                | 2,029,803,149.0<br>0                | 1,051,603,270.0<br>0                                     | 2,319,505,941.0<br>0                |
| <b>701<br/>3</b> | <b>GENERAL SERVICES</b>                                                                     | <b>230,261,590.0<br/>0</b>          | <b>10,000,000.00</b>                                     | <b>222,744,444.0<br/>0</b>          |
| 7013<br>3        | OTHER GENERAL SERVICES                                                                      | 230,261,590.00                      | 10,000,000.00                                            | 222,744,444.00                      |
| <b>704</b>       | <b>ECONOMIC AFFAIRS</b>                                                                     | <b>1,175,109,062<br/>.00</b>        | <b>314,787,851.0<br/>0</b>                               | <b>1,029,055,556<br/>.00</b>        |
| <b>704<br/>2</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                                          | <b>104,500,000.0<br/>0</b>          | <b>-</b>                                                 | <b>90,500,000.00</b>                |
| 7042<br>1        | AGRICULTURE                                                                                 | 98,000,000.00                       | -                                                        | 84,000,000.00                       |
| 7042<br>3        | FISHING AND HUNTING                                                                         | 6,500,000.00                        | -                                                        | 6,500,000.00                        |
| <b>704<br/>3</b> | <b>FUEL AND ENERGY</b>                                                                      | <b>179,159,062.0<br/>0</b>          | <b>134,787,851.0<br/>0</b>                               | <b>192,500,000.0<br/>0</b>          |

|                  |                                                 |                            |                            |                            |
|------------------|-------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 7043<br>5        | ELECTRICITY                                     | 179,159,062.00             | 134,787,851.00             | 192,500,000.00             |
| <b>704<br/>5</b> | <b>TRANSPORT</b>                                | <b>827,000,000.0<br/>0</b> | <b>180,000,000.0<br/>0</b> | <b>672,555,556.0<br/>0</b> |
| 7045<br>1        | ROAD TRANSPORT                                  | 827,000,000.00             | 180,000,000.00             | 672,555,556.00             |
| <b>704<br/>6</b> | <b>COMMUNICATION</b>                            | <b>4,450,000.00</b>        | <b>-</b>                   | <b>13,500,000.00</b>       |
| 7046<br>1        | COMMUNICATION                                   | 4,450,000.00               | -                          | 13,500,000.00              |
| <b>704<br/>7</b> | <b>OTHER INDUSTRIES</b>                         | <b>60,000,000.00</b>       | <b>-</b>                   | <b>60,000,000.00</b>       |
| 7047<br>3        | TOURISM                                         | 60,000,000.00              | -                          | 60,000,000.00              |
| <b>705</b>       | <b>ENVIRONMENTAL PROTECTION</b>                 | <b>160,829,530.0<br/>0</b> | <b>85,643,925.00</b>       | <b>202,370,000.0<br/>0</b> |
| <b>705<br/>2</b> | <b>WASTE WATER MANAGEMENT</b>                   | <b>120,635,330.0<br/>0</b> | <b>85,643,925.00</b>       | <b>162,175,800.0<br/>0</b> |
| 7052<br>1        | WASTE WATER MANAGEMENT                          | 120,635,330.00             | 85,643,925.00              | 162,175,800.00             |
| <b>705<br/>4</b> | <b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b> | <b>40,194,200.00</b>       | <b>-</b>                   | <b>40,194,200.00</b>       |
| 7054<br>1        | PROTECTION OF BIODIVERSITY AND LANDSCAPE        | 40,194,200.00              | -                          | 40,194,200.00              |
| <b>706</b>       | <b>HOUSING AND COMMUNITY AMMENITIES</b>         | <b>187,611,111.0<br/>0</b> | <b>120,000.00</b>          | <b>180,610,400.0<br/>0</b> |
| <b>706<br/>1</b> | <b>HOUSING DEVELOPMENT</b>                      | <b>186,111,111.0<br/>0</b> | <b>120,000.00</b>          | <b>155,000,000.0<br/>0</b> |
| 7061<br>1        | HOUSING DEVELOPMENT                             | 186,111,111.00             | 120,000.00                 | 155,000,000.00             |

|                  |                                          |                      |                      |                       |
|------------------|------------------------------------------|----------------------|----------------------|-----------------------|
| <b>706<br/>2</b> | <b>COMMUNITY DEVELOPMENT</b>             | <b>1,500,000.00</b>  | <b>-</b>             | <b>25,610,400.00</b>  |
| 7062<br>1        | COMMUNITY DEVELOPMENT                    | 1,500,000.00         | -                    | 25,610,400.00         |
| <b>707</b>       | <b>HEALTH</b>                            | <b>22,600,000.00</b> | <b>33,000,000.00</b> | <b>199,360,000.00</b> |
| <b>707<br/>4</b> | <b>PUBLIC HEALTH SERVICES</b>            | <b>22,600,000.00</b> | <b>33,000,000.00</b> | <b>199,360,000.00</b> |
| 7074<br>1        | PUBLIC HEALTH SERVICES                   | 22,600,000.00        | 33,000,000.00        | 199,360,000.00        |
| <b>709</b>       | <b>EDUCATION</b>                         | <b>64,831,812.00</b> | <b>26,957,570.00</b> | <b>120,510,200.00</b> |
| <b>709<br/>1</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b> | <b>64,831,812.00</b> | <b>26,957,570.00</b> | <b>120,510,200.00</b> |
| 7091<br>2        | PRIMARY EDUCATION                        | 64,831,812.00        | 26,957,570.00        | 120,510,200.00        |

**OBUDU Local Government 2025 Approved Budget - Total Expenditure by Programme**

| <b>Code</b> | <b>Policy</b>                                  | <b>2024 Revised Budget</b> | <b>2024<br/>Performance<br/>January to<br/>September</b> | <b>2025 Approved<br/>Budget</b> |
|-------------|------------------------------------------------|----------------------------|----------------------------------------------------------|---------------------------------|
|             | <b>Total Expenditure with Programme Coding</b> | <b>6,927,023,624.00</b>    | <b>3,248,426,507.00</b>                                  | <b>8,182,677,698.00</b>         |
| <b>1</b>    | <b>Agriculture</b>                             | <b>128,361,444.00</b>      | <b>-</b>                                                 | <b>119,142,306.00</b>           |
| <b>2</b>    | <b>Societal Re-orientation</b>                 | <b>4,872,140,113.00</b>    | <b>3,092,825,012.00</b>                                  | <b>5,591,876,356.00</b>         |
| <b>4</b>    | <b>Health</b>                                  | <b>377,324,698.00</b>      | <b>33,000,000.00</b>                                     | <b>481,053,588.00</b>           |
| <b>5</b>    | <b>Education</b>                               | <b>1,140,598,944.00</b>    | <b>26,957,570.00</b>                                     | <b>1,493,629,488.00</b>         |
| <b>6</b>    | <b>Housing and Urban Development</b>           | <b>13,265,605.00</b>       | <b>-</b>                                                 | <b>25,191,809.00</b>            |
| <b>7</b>    | <b>Gender</b>                                  | <b>84,444,444.00</b>       | <b>-</b>                                                 | <b>84,444,444.00</b>            |
| <b>8</b>    | <b>Youth</b>                                   | <b>145,817,146.00</b>      | <b>10,000,000.00</b>                                     | <b>138,300,000.00</b>           |
| <b>9</b>    | <b>Environmental Improvement</b>               | <b>165,071,230.00</b>      | <b>85,643,925.00</b>                                     | <b>249,039,707.00</b>           |

**OBUDU Local Government 2025 Approved Budget - Capital Expenditure by Programme**

| <b>Code</b> | <b>Policy</b>                                          | <b>2024 Revised Budget</b> | <b>2024 Performance<br/>January to September</b> | <b>2025 Approved Budget</b> |
|-------------|--------------------------------------------------------|----------------------------|--------------------------------------------------|-----------------------------|
|             | <b>Total Capital Expenditure with Programme Coding</b> | <b>3,856,130,348.00</b>    | <b>1,508,633,831.00</b>                          | <b>4,257,906,541.00</b>     |
| <b>1</b>    | <b>Agriculture</b>                                     | <b>103,000,000.00</b>      | <b>-</b>                                         | <b>89,000,000.00</b>        |
| <b>2</b>    | <b>Societal Re-orientation</b>                         | <b>3,271,607,416.00</b>    | <b>1,353,032,336.00</b>                          | <b>3,396,811,497.00</b>     |
| <b>4</b>    | <b>Health</b>                                          | <b>22,600,000.00</b>       | <b>33,000,000.00</b>                             | <b>199,360,000.00</b>       |
| <b>5</b>    | <b>Education</b>                                       | <b>64,831,812.00</b>       | <b>26,957,570.00</b>                             | <b>120,510,200.00</b>       |
| <b>7</b>    | <b>Gender</b>                                          | <b>84,444,444.00</b>       | <b>-</b>                                         | <b>84,444,444.00</b>        |
| <b>8</b>    | <b>Youth</b>                                           | <b>145,817,146.00</b>      | <b>10,000,000.00</b>                             | <b>138,300,000.00</b>       |
| <b>9</b>    | <b>Environmental Improvement</b>                       | <b>163,829,530.00</b>      | <b>85,643,925.00</b>                             | <b>229,480,400.00</b>       |

| Project Name                                                                                                                | Full Programme Code and Programme 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    |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|-----------------------------------------|--------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|
| <b>Total Capital Expenditure</b>                                                                                            |                                                     |                                                        |                                         |                                      |                               | <b>3,871,046,254.00</b> | <b>1,522,112,616.00</b>               | <b>4,274,156,541.00</b> |
| Monitoring and Evaluation of Council Projects                                                                               | 02100125002000 - Societal Re-orientation            | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050103 - Monitoring And Evaluation    | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1      | 1,500,000.00            | -                                     | 1,500,000.00            |
| Capacity Building                                                                                                           | 02100125002100 - Societal Re-orientation            | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050173 - Capacity Development Program | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1      | -                       | -                                     | 6,000,000.00            |
| Local Government Retreat for Chairmen, Vice Chairmen, Councilors, Political Officeholders and Council's. Principal Officers | 02100125002200 - Societal Re-orientation            | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1      | -                       | -                                     | 100,000,000.00          |
| Purchase of Vehicles                                                                                                        | 02100125002300 - Societal Re-orientation            | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23010105 - Purchasing Of Motor Vehicles | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1      | -                       | -                                     | 50,000,000.00           |

|                                                                           |                                           |                                                        |                                                                 |                                      |                          |                |   |               |
|---------------------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------|--------------------------|----------------|---|---------------|
| Production of Council Annual Budgets/ Action Plans                        | 0210012500 2400 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050138 - Production of Public Documents, Guides and Souvenirs | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 25,000,000.00  | - | 25,000,000.00 |
| Budget training                                                           | 0210012500 2500 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development                             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 30,000,000.00  | - | 30,000,000.00 |
| Local Government Budget Consultative Forum                                | 0210012500 2600 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development                             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 10,000,000.00  | - | 30,000,000.00 |
| Preparation of Documents for Revenue Mobilization/ CRSHA/ SPC/ Etc.       | 0210012500 2800 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development                             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 1,000,000.00   | - | 1,000,000.00  |
| CROSSIEC Office/ Local Government Election                                | 0210012500 2900 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development                             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 150,000,000.00 | - | -             |
| Visits of Important Dignitaries                                           | 0210012500 3000 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development                             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 15,000,000.00  | - | 15,000,000.00 |
| Quarterly Joint Planning Board Meetings/meeting with wives of LG Chairmen | 0210012500 3100 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development                             | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 16,666,666.00  | - | 16,666,666.00 |

|                                                      |                                              |                                                        |                                              |                                      |                          |                |                |                |
|------------------------------------------------------|----------------------------------------------|--------------------------------------------------------|----------------------------------------------|--------------------------------------|--------------------------|----------------|----------------|----------------|
| Research and Statistics Activities                   | 0210012500<br>3200 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development          | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 200,000.00     | -              | 300,000.00     |
| Other Capital Services (Margin for increase in cost) | 0210012500<br>3300 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050172 - Contingency - Capital Expenditure | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 338,388,890.00 | 2,500,000.00   | 500,000,000.00 |
| Special Security                                     | 0210012500<br>3400 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development          | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 600,000,000.00 | 463,390,000.00 | 600,000,000.00 |
| Independence Day Celebration                         | 0210012500<br>3500 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050104 - Anniversaries/Celebrations        | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 10,000,000.00  | -              | 10,000,000.00  |
| Democracy Day Celebration                            | 0210012500<br>3600 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050104 - Anniversaries/Celebrations        | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 10,000,000.00  | -              | 10,000,000.00  |
| Armed Forces Remembrance Day Celebration             | 0210012500<br>3700 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050104 - Anniversaries/Celebrations        | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 15,000,000.00  | 10,000,000.00  | 15,000,000.00  |
| Local Emergency Management Agency (LEMA)             | 0210012500<br>3800 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050104 - Anniversaries/Celebrations        | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 1,500,000.00   | -              | 3,000,000.00   |

|                                                             |                                           |                                                        |                                          |                                      |                          |               |              |               |
|-------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------|------------------------------------------|--------------------------------------|--------------------------|---------------|--------------|---------------|
| Youth Day Celebration/Children's Day                        | 0210012500 4000 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050104 - Anniversaries/Celebrations    | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 10,000,000.00 | -            | 10,000,000.00 |
| Workers Day Celebration                                     | 0210012500 4100 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050104 - Anniversaries/Celebrations    | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 10,000,000.00 | 5,000,000.00 | 10,000,000.00 |
| Solemn Assembly                                             | 0210012500 4200 - Societal Re-orientation | 012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD | 23050101 - Research And Development      | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 5,000,000.00  | 3,000,000.00 | 5,000,000.00  |
| Improving Machinery for Revenue Generation                  | 0210012500 0100 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD   | 23050173 - Capacity Development Program  | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 2,000,000.00  | -            | 2,000,000.00  |
| Construction of Market Stalls, Open or Lock up Stores/Shops | 0210012500 0300 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD   | 23020124 - Construction Of Markets/Parks | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 80,000,000.00 | -            | 71,789,300.00 |
| Preparation of Financial Reports                            | 0210012500 0400 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD   | 23050101 - Research And Development      | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | 500,000.00    | -            | 1,500,000.00  |
| IPSAS Training                                              | 0210012500 0700 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD   | 23050173 - Capacity Development Program  | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1 | -             | -            | 30,000,000.00 |

|                                                          |                                           |                                                      |                                                  |                                      |                                  |                |                |                |
|----------------------------------------------------------|-------------------------------------------|------------------------------------------------------|--------------------------------------------------|--------------------------------------|----------------------------------|----------------|----------------|----------------|
| Infrastructural Development 4%                           | 0210012500 0800 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1         | 119,327,250.00 | 107,830,281.00 | 130,000,000.00 |
| Other Statutory Contributions to Joint Account           | 0210012500 0900 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50931405 - OBUDU URBAN 1         | 29,831,812.00  | 26,957,570.00  | 32,500,000.00  |
| 9% Contribution to Rural Development Agency (RUDA)       | 0210012500 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 | 253,486,315.00 | 167,828,504.00 | 292,499,975.00 |
| Contribution to Cross River State (CRS) Reserve Fund     | 0210012500 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 | 12,000,000.00  | 9,000,000.00   | 12,000,000.00  |
| 2.5% Contribution to Joint Social Welfare Services       | 0210012500 1200 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50941900 - LOCAL GOVERNMENT WIDE | 74,579,531.00  | 67,393,925.00  | 81,250,000.00  |
| 0.5% Contribution to Border Community Development Agency | 0210012500 1300 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50941900 - LOCAL GOVERNMENT WIDE | 14,915,906.00  | 13,478,785.00  | 16,250,000.00  |
| 1% Contribution to Sports Development                    | 0210012500 1400 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50941900 - LOCAL GOVERNMENT WIDE | 29,831,812.00  | 26,957,570.00  | 32,500,000.00  |

|                                                                    |                                           |                                                               |                                                  |                                      |                                  |               |               |               |
|--------------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------|--------------------------------------------------|--------------------------------------|----------------------------------|---------------|---------------|---------------|
| 0.5% Contribution to Community and Social Development Agency       | 0210012500 1500 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD          | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50941900 - LOCAL GOVERNMENT WIDE | 14,915,906.00 | 13,478,785.00 | 16,250,000.00 |
| 2.5% Contribution to Joint Security Operations                     | 0210012500 1700 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD          | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50941900 - LOCAL GOVERNMENT WIDE | 74,579,531.00 | 67,393,925.00 | 81,250,000.00 |
| 1% Contribution to Local Government Administration (MLGA)          | 0210012500 1800 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD          | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50941900 - LOCAL GOVERNMENT WIDE | 29,831,812.00 | 26,957,570.00 | 32,500,000.00 |
| 1% Contribution to Local Government Service Commission             | 0210012500 1900 - Societal Re-orientation | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD          | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50941900 - LOCAL GOVERNMENT WIDE | 29,831,812.00 | 26,957,570.00 | 32,500,000.00 |
| 0.5% Contribution to CRS House of Assembly for Oversight Functions | #N/A                                      | 022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD          | 23050170 - Intervention Fund For Special Project | 70112 - FINANCIAL AND FISCAL AFFAIRS | 50941900 - LOCAL GOVERNMENT WIDE | 14,915,906.00 | 13,478,785.00 | 16,250,000.00 |
| Purchase of Computers and Accessories                              | 0210012500 7900 - Societal Re-orientation | 022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT | 23010113 - Purchase Of Computers                 | 70461 - COMMUNICATION                | 50931405 - OBUDU URBAN 1         | 2,450,000.00  | -             | 5,000,000.00  |
| Production and Publication of Bye-laws                             | 0210012500 8300 - Societal Re-orientation | 022800100100 - INFORMATION AND COMMUNICATION                  | 23050101 - Research And Development              | 70461 - COMMUNICATION                | 50931405 - OBUDU URBAN 1         | -             | -             | 1,500,000.00  |

|                                                                                          |                                                     |                                                                              |                                                                      |                                       |                                        |                    |                    |                    |
|------------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------|----------------------------------------|--------------------|--------------------|--------------------|
|                                                                                          |                                                     | TECHNOLOGY -<br>ICT                                                          |                                                                      |                                       |                                        |                    |                    |                    |
| Publicity of<br>Local<br>Government<br>Activities                                        | 0210012500<br>8400 -<br>Societal Re-<br>orientation | 022800100100 -<br>INFORMATION<br>AND<br>COMMUNICATION<br>TECHNOLOGY -<br>ICT | 23050101 -<br>Research And<br>Development                            | 70461 -<br>COMMUNICA<br>TION          | 50931405<br>- OBUDU<br>URBAN 1         | 2,000,000.00       | -                  | 2,000,000.00       |
| Procurement of<br>Digital Satellite<br>Television<br>(DSTV)                              | 0210012500<br>8500 -<br>Societal Re-<br>orientation | 022800100100 -<br>INFORMATION<br>AND<br>COMMUNICATION<br>TECHNOLOGY -<br>ICT | 23010144 -<br>Purchase of ICT<br>Equipment                           | 70461 -<br>COMMUNICA<br>TION          | 50931405<br>- OBUDU<br>URBAN 1         | -                  | -                  | 5,000,000.00       |
| 5% Contribution<br>to State<br>Electrification<br>Agency for<br>Rural<br>Electrification | 0210012500<br>5500 -<br>Societal Re-<br>orientation | 023400100300 -<br>ENERGY (FUEL<br>AND POWER)<br>UNIT - EU                    | 23050170 -<br>Intervention Fund<br>For Special Project               | 70435 -<br>ELECTRICITY                | 50941900<br>- LOCAL<br>GOVERNMENT WIDE | 149,159,062.0<br>0 | 134,787,851.0<br>0 | 162,500,000.0<br>0 |
| Provision of<br>Solar Powered<br>Street Lights                                           | 0210012500<br>5600 -<br>Societal Re-<br>orientation | 023400100300 -<br>ENERGY (FUEL<br>AND POWER)<br>UNIT - EU                    | 23010143 -<br>Purchase of Solar<br>Equipment                         | 70435 -<br>ELECTRICITY                | 50931405<br>- OBUDU<br>URBAN 1         | 30,000,000.00      | -                  | 30,000,000.00      |
| Construction/<br>Completion of<br>New Offices                                            | 0210012500<br>9200 -<br>Societal Re-<br>orientation | 023400100400 -<br>MASS HOUSING<br>UNIT - MHU                                 | 23020101 -<br>Construction/Provis<br>ion Of Office<br>Buildings      | 70611 -<br>HOUSING<br>DEVELOPME<br>NT | 50931405<br>- OBUDU<br>URBAN 1         | 25,000,000.00      | -                  | 25,000,000.00      |
| Completion/Fur<br>nishing of<br>Headquqrter of<br>LGSC                                   | 0210012500<br>9300 -<br>Societal Re-<br>orientation | 023400100400 -<br>MASS HOUSING<br>UNIT - MHU                                 | 23020101 -<br>Construction/Provis<br>ion Of Office<br>Buildings      | 70611 -<br>HOUSING<br>DEVELOPME<br>NT | 50931405<br>- OBUDU<br>URBAN 1         | 111,111,111.0<br>0 | -                  | -                  |
| Renovation of<br>Local<br>Government<br>Offices/<br>Quarters/ Guest                      | 0210012500<br>9600 -<br>Societal Re-<br>orientation | 023400100400 -<br>MASS HOUSING<br>UNIT - MHU                                 | 23030101 -<br>Rehabilitation/Rep<br>airs Of Residential<br>Buildings | 70611 -<br>HOUSING<br>DEVELOPME<br>NT | 50931405<br>- OBUDU<br>URBAN 1         | 50,000,000.00      | 120,000.00         | 80,000,000.00      |

|                                                     |                                                              |                                                                     |                                                                         |                                         |                                           |               |   |               |
|-----------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------|---------------|---|---------------|
| Houses/<br>Canteen/ Etc.                            |                                                              |                                                                     |                                                                         |                                         |                                           |               |   |               |
| Furnishing of<br>Office/<br>Residential<br>Quarters | 0210012500<br>9700 -<br>Societal Re-<br>orientation          | 023400100400 -<br>MASS HOUSING<br>UNIT - MHU                        | 23030120 -<br>Rehabilitation/Rep<br>airs Of Office<br>Buildings         | 70611 -<br>HOUSING<br>DEVELOPME<br>NT   | 50931405<br>- OBUDU<br>URBAN 1            | -             | - | 50,000,000.00 |
| Landscaping<br>and<br>Beautification                | 0910012500<br>0900 -<br>Environment<br>al<br>Improvemen<br>t | 023400100500 -<br>TOWN AND<br>COUNTRY<br>PLANNING UNIT -<br>TCPU    | 23050150 - Urban<br>Renewal<br>Programmes And<br>Development<br>Control | 70621 -<br>COMMUNITY<br>DEVELOPME<br>NT | 50941900<br>- LOCAL<br>GOVERNMENT<br>WIDE | -             | - | 5,000,000.00  |
| Construction/<br>Completion of<br>Perimeter Fence   | 0910012500<br>1000 -<br>Environment<br>al<br>Improvemen<br>t | 023400100500 -<br>TOWN AND<br>COUNTRY<br>PLANNING UNIT -<br>TCPU    | 23020118 -<br>Construction/Provis<br>ion Of<br>Infrastructure           | 70621 -<br>COMMUNITY<br>DEVELOPME<br>NT | 50941900<br>- LOCAL<br>GOVERNMENT<br>WIDE | -             | - | 13,110,400.00 |
| Boundary<br>Matters                                 | 0910012500<br>1100 -<br>Environment<br>al<br>Improvemen<br>t | 023400100500 -<br>TOWN AND<br>COUNTRY<br>PLANNING UNIT -<br>TCPU    | 23050150 - Urban<br>Renewal<br>Programmes And<br>Development<br>Control | 70621 -<br>COMMUNITY<br>DEVELOPME<br>NT | 50941900<br>- LOCAL<br>GOVERNMENT<br>WIDE | -             | - | 6,000,000.00  |
| Survey of<br>Council Land                           | 0910012500<br>1200 -<br>Environment<br>al<br>Improvemen<br>t | 023400100500 -<br>TOWN AND<br>COUNTRY<br>PLANNING UNIT -<br>TCPU    | 23050150 - Urban<br>Renewal<br>Programmes And<br>Development<br>Control | 70621 -<br>COMMUNITY<br>DEVELOPME<br>NT | 50941900<br>- LOCAL<br>GOVERNMENT<br>WIDE | 1,500,000.00  | - | 1,500,000.00  |
| Construction of<br>New Roads                        | 0210012500<br>5900 -<br>Societal Re-<br>orientation          | 023400100600 -<br>TRANSPORT<br>(ROAD AND<br>BRIDGES) UNIT -<br>TRBU | 23020114 -<br>Construction/Provis<br>ion Of Roads                       | 70451 -<br>ROAD<br>TRANSPORT            | 50931405<br>- OBUDU<br>URBAN 1            | 37,000,000.00 | - | 37,000,000.00 |

|                                                                                                        |                                                     |                                                                     |                                                        |                              |                                           |                    |                    |                    |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------|------------------------------|-------------------------------------------|--------------------|--------------------|--------------------|
| Construction/<br>Completion of<br>Culverts/<br>Bridges                                                 | 0210012500<br>6100 -<br>Societal Re-<br>orientation | 023400100600 -<br>TRANSPORT<br>(ROAD AND<br>BRIDGES) UNIT -<br>TRBU | 23020128 -<br>Construction of<br>Bridges               | 70451 -<br>ROAD<br>TRANSPORT | 50931405<br>- OBUDU<br>URBAN 1            | 30,000,000.00      | -                  | 30,000,000.00      |
| Grading of Rural<br>or Feeder Roads<br>(CRS Rural<br>Access Andamp<br>Mobility Roads)                  | 0210012500<br>6300 -<br>Societal Re-<br>orientation | 023400100600 -<br>TRANSPORT<br>(ROAD AND<br>BRIDGES) UNIT -<br>TRBU | 23020114 -<br>Construction/Provis<br>ion Of Roads      | 70451 -<br>ROAD<br>TRANSPORT | 50931405<br>- OBUDU<br>URBAN 1            | 375,000,000.0<br>0 | 180,000,000.0<br>0 | 50,000,000.00      |
| Contribution to<br>Cross River<br>State<br>Government for<br>Construction of<br>Obudu Cargo<br>Airport | 0210012500<br>6400 -<br>Societal Re-<br>orientation | 023400100600 -<br>TRANSPORT<br>(ROAD AND<br>BRIDGES) UNIT -<br>TRBU | 23050170 -<br>Intervention Fund<br>For Special Project | 70451 -<br>ROAD<br>TRANSPORT | 50931405<br>- OBUDU<br>URBAN 1            | 385,000,000.0<br>0 | -                  | -                  |
| Other Air<br>Transport<br>Projects/<br>Services<br>(Purchase of<br>Aircraft)                           | 0210012500<br>6500 -<br>Societal Re-<br>orientation | 023400100600 -<br>TRANSPORT<br>(ROAD AND<br>BRIDGES) UNIT -<br>TRBU | 23010146 -<br>Purchase of<br>Aircraft/ Hanger          | 70451 -<br>ROAD<br>TRANSPORT | 50941900<br>- LOCAL<br>GOVERNMENT<br>WIDE | -                  | -                  | 555,555,556.0<br>0 |
| Obudu<br>Mountain Race                                                                                 | 0210012500<br>7200 -<br>Societal Re-<br>orientation | 023600100100 -<br>CULTURE AND<br>TOURISM UNIT -<br>CTU              | 23050101 -<br>Research And<br>Development              | 70473 -<br>TOURISM           | 50941900<br>- LOCAL<br>GOVERNMENT<br>WIDE | 15,000,000.00      | -                  | 15,000,000.00      |
| Christmas/<br>Carnival<br>Celebration                                                                  | 0210012500<br>7300 -<br>Societal Re-<br>orientation | 023600100100 -<br>CULTURE AND<br>TOURISM UNIT -<br>CTU              | 23050104 -<br>Anniversaries/Cele<br>brations           | 70473 -<br>TOURISM           | 50941900<br>- LOCAL<br>GOVERNMENT<br>WIDE | 30,000,000.00      | -                  | 30,000,000.00      |
| New Yam<br>Festival                                                                                    | 0210012500<br>7400 -<br>Societal Re-<br>orientation | 023600100100 -<br>CULTURE AND<br>TOURISM UNIT -<br>CTU              | 23050104 -<br>Anniversaries/Cele<br>brations           | 70473 -<br>TOURISM           | 50941900<br>- LOCAL<br>GOVERNMENT<br>WIDE | 15,000,000.00      | -                  | 15,000,000.00      |

|                                                                            |                                  |                                                          |                                                            |                     |                          |               |   |               |
|----------------------------------------------------------------------------|----------------------------------|----------------------------------------------------------|------------------------------------------------------------|---------------------|--------------------------|---------------|---|---------------|
| IFAD/ LIFE ND Project                                                      | 0103022500<br>0100 - Agriculture | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS | 23020113 - Construction/Provision Of Agricultural Services | 70421 - AGRICULTURE | 50931405 - OBUDU URBAN 1 | 10,000,000.00 | - | 10,000,000.00 |
| Provision of Improved Cassava, Yams, Maize, Banana/ Plantain Suckers, Etc. | 0103032500<br>0100 - Agriculture | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS | 23010148 - Purchase of Farm Inputs                         | 70421 - AGRICULTURE | 50931405 - OBUDU URBAN 1 | 10,000,000.00 | - | 17,000,000.00 |
| Provision of Fertilizers to Farmers                                        | 0103022500<br>0200 - Agriculture | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS | 23010148 - Purchase of Farm Inputs                         | 70421 - AGRICULTURE | 50931405 - OBUDU URBAN 1 | 15,000,000.00 | - | 19,000,000.00 |
| Provision of Agro Chemicals to Farmers                                     | 0107022500<br>0100 - Agriculture | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS | 23010148 - Purchase of Farm Inputs                         | 70421 - AGRICULTURE | 50931405 - OBUDU URBAN 1 | 10,000,000.00 | - | 10,000,000.00 |
| World Food Day Celebrations                                                | 0107022500<br>0200 - Agriculture | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS | 23050104 - Anniversaries/Celebrations                      | 70421 - AGRICULTURE | 50931405 - OBUDU URBAN 1 | 500,000.00    | - | 500,000.00    |
| Sensitization to Farmers                                                   | 0101022500<br>0200 - Agriculture | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS | 23050142 - Advocacy, Monitoring & Sensitization Programme  | 70421 - AGRICULTURE | 50931405 - OBUDU URBAN 1 | 5,000,000.00  | - | 5,000,000.00  |
| Tree Crop Development/ Raising of Seedlings- Cocoa, Oil Palm, Cashew, Etc. | 0103032500<br>0200 - Agriculture | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS | 23010148 - Purchase of Farm Inputs                         | 70421 - AGRICULTURE | 50931405 - OBUDU URBAN 1 | 40,000,000.00 | - | 10,000,000.00 |
| Honey Production                                                           | 0110012500<br>0100 - Agriculture | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS | 23050140 - Agricultural Extension and Farming Projects     | 70421 - AGRICULTURE | 50931405 - OBUDU URBAN 1 | -             | - | 5,000,000.00  |

|                                                                           |                                                |                                                                             |                                                        |                                |                          |              |   |              |
|---------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|--------------------------|--------------|---|--------------|
| Farm Development                                                          | 0101022500<br>0100 - Agriculture               | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS                    | 23050140 - Agricultural Extension and Farming Projects | 70421 - AGRICULTURE            | 50931405 - OBUDU URBAN 1 | 2,000,000.00 | - | 2,000,000.00 |
| Other Farm Projects/ Services (Vegetable Farming)                         | 0110012500<br>0100 - Agriculture               | 029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS                    | 23050140 - Agricultural Extension and Farming Projects | 70421 - AGRICULTURE            | 50931405 - OBUDU URBAN 1 | 500,000.00   | - | 500,000.00   |
| Establishment, Maintenance and Monitoring of Poultry Farms                | 0102032500<br>0100 - Agriculture               | 029500100200 - LIVESTOCK/VETERINARY UNIT - LVU                              | 23050140 - Agricultural Extension and Farming Projects | 70421 - AGRICULTURE            | 50931405 - OBUDU URBAN 1 | 5,000,000.00 | - | 5,000,000.00 |
| Establishment/ Development/ Maintenance & Monitoring of Fish Ponds/ Farms | 0105012500<br>0100 - Agriculture               | 029500100300 - FISHERIES UNIT - FIU                                         | 23050140 - Agricultural Extension and Farming Projects | 70423 - FISHING AND HUNTING    | 50931405 - OBUDU URBAN 1 | 5,000,000.00 | - | 5,000,000.00 |
| Afforestation/ Tree Planting                                              | 0910012500<br>0100 - Environmental Improvement | 029500100400 - FORESTRY UNIT - FOU                                          | 23040101 - Tree Planting                               | 70423 - FISHING AND HUNTING    | 50931405 - OBUDU URBAN 1 | 1,500,000.00 | - | 1,500,000.00 |
| Provision of Youth/ Skill Development Centre/ Equipment                   | 0810012500<br>0100 - Youth                     | 051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW | 23050129 - Youth Social Responsibility Funding         | 70133 - OTHER GENERAL SERVICES | 50931405 - OBUDU URBAN 1 | 2,617,146.00 | - | 5,000,000.00 |
| Children Parliament/ ASFAC Programme                                      | 0810012500<br>0700 - Youth                     | 051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW | 23050101 - Research And Development                    | 70133 - OTHER GENERAL SERVICES | 50931405 - OBUDU URBAN 1 | 200,000.00   | - | 300,000.00   |

|                                                                                                              |                             |                                                                             |                                                           |                                |                          |                |   |                |
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| Conditional Cash Transfer                                                                                    | 0810012500<br>0800 - Youth  | 051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW | 23050131 - Economic Empowerment                           | 70133 - OTHER GENERAL SERVICES | 50931405 - OBUDU URBAN 1 | 25,000,000.00  | - | 25,000,000.00  |
| Other Youth Development Projects/ Services (Wealth Creation)                                                 | 0810012500<br>1100 - Youth  | 051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW | 23050129 - Youth Social Responsibility Funding            | 70133 - OTHER GENERAL SERVICES | 50931405 - OBUDU URBAN 1 | 100,000,000.00 | - | 100,000,000.00 |
| Empowerment for the poor in the LGA                                                                          | 0810012500<br>1200 - Youth  | 051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW | 23050131 - Economic Empowerment                           | 70133 - OTHER GENERAL SERVICES | 50931405 - OBUDU URBAN 1 | 1,000,000.00   | - | 1,000,000.00   |
| Women Empowerment Programme                                                                                  | 0710012500<br>0200 - Gender | 051300100200 - WOMEN EMPOWERMENT UNIT - WEU                                 | 23050131 - Economic Empowerment                           | 70133 - OTHER GENERAL SERVICES | 50931405 - OBUDU URBAN 1 | 15,000,000.00  | - | 15,000,000.00  |
| Awareness Campaign against Female Circumcision/ Violence against Women/International Women's Day Celebration | 0710012500<br>0300 - Gender | 051300100200 - WOMEN EMPOWERMENT UNIT - WEU                                 | 23050142 - Advocacy, Monitoring & Sensitization Programme | 70133 - OTHER GENERAL SERVICES | 50931405 - OBUDU URBAN 1 | 22,222,222.00  | - | 22,222,222.00  |
| Other Women Empowerment Projects/ Services (Bi-annual meeting for Political                                  | 0710012500<br>0400 - Gender | 051300100200 - WOMEN EMPOWERMENT UNIT - WEU                                 | 23050131 - Economic Empowerment                           | 70133 - OTHER GENERAL SERVICES | 50931405 - OBUDU URBAN 1 | 47,222,222.00  | - | 47,222,222.00  |

|                                                                                                            |                                   |                                                       |                                                                    |                                         |                                           |               |               |               |
|------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------|-------------------------------------------|---------------|---------------|---------------|
| women<br>Appointtee)                                                                                       |                                   |                                                       |                                                                    |                                         |                                           |               |               |               |
| Welfare<br>Services to<br>Handicaps, Less<br>Privileged,<br>Orphans, Aged,<br>Vulnerable<br>Children, Etc. | 0810012500<br>0200 -<br>Youth     | 051300100300 -<br>YOUTH<br>BEHAVIORAL<br>CHANGE - YBC | 23050131 -<br>Economic<br>Empowerment                              | 70133 -<br>OTHER<br>GENERAL<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1            | 5,000,000.00  | -             | 5,000,000.00  |
| Sports<br>Development/<br>Talent Hunt/<br>Equipping of<br>Football Clubs                                   | 0810012500<br>0400 -<br>Youth     | 051300100300 -<br>YOUTH<br>BEHAVIORAL<br>CHANGE - YBC | 23020112 -<br>Construction/Provis<br>ion Of Sporting<br>Facilities | 70133 -<br>OTHER<br>GENERAL<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1            | 12,000,000.00 | 10,000,000.00 | 2,000,000.00  |
| Award of<br>Scholarship/<br>Bursary                                                                        | 0502052500<br>0100 -<br>Education | 051700100100 -<br>DEPARTMENT OF<br>EDUCATION - DE     | 23050131 -<br>Economic<br>Empowerment                              | 70912 -<br>PRIMARY<br>EDUCATION         | 50931405<br>- OBUDU<br>URBAN 1            | 10,000,000.00 | -             | 15,000,000.00 |
| Renovation of<br>Primary<br>Schools/<br>Quarters                                                           | 0502052500<br>0400 -<br>Education | 051700100100 -<br>DEPARTMENT OF<br>EDUCATION - DE     | 23030106 -<br>Rehabilitation/Rep<br>airs - Public<br>Schools       | 70912 -<br>PRIMARY<br>EDUCATION         | 50931405<br>- OBUDU<br>URBAN 1            | -             | -             | 41,010,200.00 |
| Provision of<br>School Uniform,<br>Sandals, Etc. for<br>Primary School<br>Pupils                           | 0504012500<br>0100 -<br>Education | 051700100100 -<br>DEPARTMENT OF<br>EDUCATION - DE     | 23050131 -<br>Economic<br>Empowerment                              | 70912 -<br>PRIMARY<br>EDUCATION         | 50931405<br>- OBUDU<br>URBAN 1            | 15,000,000.00 | -             | 20,000,000.00 |
| Training and<br>Re-training of<br>Teachers                                                                 | 0502052500<br>0500 -<br>Education | 051700100100 -<br>DEPARTMENT OF<br>EDUCATION - DE     | 23050101 -<br>Research And<br>Development                          | 70912 -<br>PRIMARY<br>EDUCATION         | 50931405<br>- OBUDU<br>URBAN 1            | 10,000,000.00 | -             | 12,000,000.00 |
| 1% Contribution<br>to Cross River<br>University of<br>Technology<br>(CRUTECH)                              | 0505012500<br>0100 -<br>Education | 051700100100 -<br>DEPARTMENT OF<br>EDUCATION - DE     | 23050170 -<br>Intervention Fund<br>For Special Project             | 70912 -<br>PRIMARY<br>EDUCATION         | 50941900<br>- LOCAL<br>GOVERNMENT<br>WIDE | 29,831,812.00 | 26,957,570.00 | 32,500,000.00 |
| Construction/<br>Maintenance of                                                                            | 0405012500<br>0101 -<br>Health    | 052100100100 -<br>DEPARTMENT OF<br>HEALTH - DH        | 23020106 -<br>Construction/Provis<br>on Of                         | 70741 -<br>PUBLIC                       | 50931405<br>- OBUDU<br>URBAN 1            | 3,000,000.00  | -             | 20,730,000.00 |

|                                                               |                             |                                                |                                                                           |                                         |                                |              |               |               |
|---------------------------------------------------------------|-----------------------------|------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|--------------------------------|--------------|---------------|---------------|
| Primary Health Centres                                        |                             |                                                | Hospitals/Health Centres                                                  | HEALTH SERVICES                         |                                |              |               |               |
| Fumigation of Health Centres                                  | 0405022500<br>0201 - Health | 052100100100 -<br>DEPARTMENT OF<br>HEALTH - DH | 23050136 -<br>Disaster<br>Management                                      | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1 | -            | 15,000,000.00 | 20,000,000.00 |
| Eye Care Project                                              | 0405012500<br>0101 - Health | 052100100100 -<br>DEPARTMENT OF<br>HEALTH - DH | 23050128 - Health<br>Sensitization and<br>Awareness project               | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1 | 1,000,000.00 | -             | 1,000,000.00  |
| Health Education and Community Mobilization                   | 0405022500<br>0101 - Health | 052100100100 -<br>DEPARTMENT OF<br>HEALTH - DH | 23050128 - Health<br>Sensitization and<br>Awareness project               | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1 | 1,000,000.00 | -             | 1,000,000.00  |
| World Breastfeeding Day/ Safe Motherhood Day                  | 0403022500<br>0101 - Health | 052100100100 -<br>DEPARTMENT OF<br>HEALTH - DH | 23050128 - Health<br>Sensitization and<br>Awareness project               | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1 | -            | 5,000,000.00  | 10,000,000.00 |
| Renovation of Health Centres                                  | 0405012500<br>0301 - Health | 052100100100 -<br>DEPARTMENT OF<br>HEALTH - DH | 23020106 -<br>Construction/Provis<br>on Of<br>Hospitals/Health<br>Centres | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1 | -            | -             | 21,730,000.00 |
| Child Health Week                                             | 0403022500<br>0201 - Health | 052100100100 -<br>DEPARTMENT OF<br>HEALTH - DH | 23050128 - Health<br>Sensitization and<br>Awareness project               | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1 | 500,000.00   | -             | 700,000.00    |
| Awareness Campaign for Patronage of Health Facilities         | 0409012500<br>0101 - Health | 052100100100 -<br>DEPARTMENT OF<br>HEALTH - DH | 23050128 - Health<br>Sensitization and<br>Awareness project               | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1 | 200,000.00   | -             | 1,500,000.00  |
| Hosting of Quarterly meeting of local government committee on | 0401012500<br>0101 - Health | 052100100100 -<br>DEPARTMENT OF<br>HEALTH - DH | 23050101 -<br>Research And<br>Development                                 | 70741 -<br>PUBLIC<br>HEALTH<br>SERVICES | 50931405<br>- OBUDU<br>URBAN 1 | -            | -             | 10,000,000.00 |

|                                                                                                                                                         |                             |                                             |                                                    |                                   |                             |   |   |               |
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| food and Nutrition                                                                                                                                      |                             |                                             |                                                    |                                   |                             |   |   |               |
| Monthly payment of stipend to data officers (Nutrition focal person, WASH focal person and Agric focal person) for prompt dissemination of information. | 0401042500<br>0101 - Health | 052100100100 -<br>DEPARTMENT OF HEALTH - DH | 23050101 -<br>Research And Development             | 70741 -<br>PUBLIC HEALTH SERVICES | 50931405<br>- OBUDU URBAN 1 | - | - | 10,000,000.00 |
| Distribution of Nutrition Commodities to wards and communities                                                                                          | 0403062500<br>0101 - Health | 052100100100 -<br>DEPARTMENT OF HEALTH - DH | 23050119 -<br>Integrated Community Projects (ICP)  | 70741 -<br>PUBLIC HEALTH SERVICES | 50931405<br>- OBUDU URBAN 1 | - | - | 10,000,000.00 |
| Capacity building on Nutrition programs for LGCFN                                                                                                       | 0404032500<br>0101 - Health | 052100100100 -<br>DEPARTMENT OF HEALTH - DH | 23050173 -<br>Capacity Development Program         | 70741 -<br>PUBLIC HEALTH SERVICES | 50931405<br>- OBUDU URBAN 1 | - | - | 10,000,000.00 |
| Purchase of Nutrition commodities including biofortified planting materials for distribution across wards and communities.                              | 0403062500<br>0201 - Health | 052100100100 -<br>DEPARTMENT OF HEALTH - DH | 23010122 -<br>Purchase Of Health/Medical Equipment | 70741 -<br>PUBLIC HEALTH SERVICES | 50931405<br>- OBUDU URBAN 1 | - | - | 20,000,000.00 |

|                                                                                 |                             |                                                                 |                                                       |                                |                          |              |              |               |
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| Food demonstration activities across wards and communities                      | 0403062500<br>0301 - Health | 052100100100 - DEPARTMENT OF HEALTH - DH                        | 23050119 - Integrated Community Projects (ICP)        | 70741 - PUBLIC HEALTH SERVICES | 50931405 - OBUDU URBAN 1 | -            | -            | 10,000,000.00 |
| Carry out WASH activities across the street                                     | 0402022500<br>0101 - Health | 052100100100 - DEPARTMENT OF HEALTH - DH                        | 23050128 - Health Sensitization and Awareness project | 70741 - PUBLIC HEALTH SERVICES | 50931405 - OBUDU URBAN 1 | -            | -            | 15,000,000.00 |
| Celebrate Nutrition week, world breastfeeding week and global hand washing day. | 0403062500<br>0401 - Health | 052100100100 - DEPARTMENT OF HEALTH - DH                        | 23050104 - Anniversaries/Celebrations                 | 70741 - PUBLIC HEALTH SERVICES | 50931405 - OBUDU URBAN 1 | -            | -            | 15,000,000.00 |
| Expansion of National Programme on Immunization (NPI)                           | 0403042500<br>0101 - Health | 052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES | 23050128 - Health Sensitization and Awareness project | 70741 - PUBLIC HEALTH SERVICES | 50931405 - OBUDU URBAN 1 | 2,000,000.00 | -            | 2,500,000.00  |
| Integrated Measles Campaign                                                     | 0403042500<br>0201 - Health | 052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES | 23050128 - Health Sensitization and Awareness project | 70741 - PUBLIC HEALTH SERVICES | 50931405 - OBUDU URBAN 1 | 400,000.00   | 8,000,000.00 | 700,000.00    |
| Disease Surveillance and Control (eg. CoVid-19, Cholera)                        | 0403042500<br>0301 - Health | 052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES | 23050128 - Health Sensitization and Awareness project | 70741 - PUBLIC HEALTH SERVICES | 50931405 - OBUDU URBAN 1 | 4,000,000.00 | -            | 4,000,000.00  |
| Roll Back Malaria Project                                                       | 0403042500<br>0401 - Health | 052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES | 23050128 - Health Sensitization and Awareness project | 70741 - PUBLIC HEALTH SERVICES | 50931405 - OBUDU URBAN 1 | 8,000,000.00 | 5,000,000.00 | 8,000,000.00  |

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| HIV/ AIDS Awareness Campaign/ Establishment of VTC Centre (LACA) | 0407012500<br>0101 - Health                    | 052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA    | 23050128 - Health Sensitization and Awareness project | 70741 - PUBLIC HEALTH SERVICES                   | 50931405 - OBUDU URBAN 1 | 500,000.00    | - | 2,500,000.00  |
| World AIDS Day Celebrations                                      | 0407012500<br>0201 - Health                    | 052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA    | 23050104 - Anniversaries/Celebrations                 | 70741 - PUBLIC HEALTH SERVICES                   | 50931405 - OBUDU URBAN 1 | 2,000,000.00  | - | 5,000,000.00  |
| Provision of Boreholes                                           | 0910012500<br>0300 - Environmental Improvement | 053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES | 23020105 - Construction/Provision Of Water Facilities | 70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | 50931405 - OBUDU URBAN 1 | 25,000,000.00 | - | 25,000,000.00 |
| Maintenance/ Reactivation/ Rehabilitation of Boreholes           | 0910012500<br>0400 - Environmental Improvement | 053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES | 23030104 - Rehabilitation/Repairs - Water Facilities  | 70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | 50931405 - OBUDU URBAN 1 | 10,194,200.00 | - | 10,194,200.00 |
| Rehabilitation of Motorized Borehole                             | 0910012500<br>0700 - Environmental Improvement | 053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES | 23030104 - Rehabilitation/Repairs - Water Facilities  | 70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | 50931405 - OBUDU URBAN 1 | 5,000,000.00  | - | 5,000,000.00  |
| Erosion Control                                                  | 0910012500<br>0600 - Environmental Improvement | 053500100300 - SEWAGE AND DRAINAGE UNIT - SDU                 | 23040102 - Erosion And Flood Control                  | 70521 - WASTE WATER MANAGEMENT                   | 50931405 - OBUDU URBAN 1 | 6,000,000.00  | - | 6,000,000.00  |

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| Construction of Drainage Channels                      | 0910012500<br>0700 - Environmental Improvement | 053500100300 - SEWAGE AND DRAINAGE UNIT - SDU        | 23040107 - Evacuation                                       | 70521 - WASTE WATER MANAGEMENT | 50931405 - OBUDU URBAN 1 | -             | -             | 20,425,800.00 |
| Environmental Sanitation/ Refuse Disposal              | 0910012500<br>1500 - Environmental Improvement | 053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT | 23040107 - Evacuation                                       | 70521 - WASTE WATER MANAGEMENT | 50931405 - OBUDU URBAN 1 | 20,000,000.00 | 18,250,000.00 | 20,000,000.00 |
| Develop a Beautification Master Plan                   | 0910012500<br>1600 - Environmental Improvement | 053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT | 23050150 - Urban Renewal Programmes And Development Control | 70521 - WASTE WATER MANAGEMENT | 50931405 - OBUDU URBAN 1 | 1,000,000.00  | -             | 1,000,000.00  |
| Maintenance of Clean and Green Environment             | 0910012500<br>1700 - Environmental Improvement | 053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT | 23050150 - Urban Renewal Programmes And Development Control | 70521 - WASTE WATER MANAGEMENT | 50931405 - OBUDU URBAN 1 | 1,500,000.00  | -             | 1,500,000.00  |
| Provision of Pour Flush Toilets/V.I.P Toilets          | 0910012500<br>1800 - Environmental Improvement | 053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT | 23020105 - Construction/Provision Of Water Facilities       | 70521 - WASTE WATER MANAGEMENT | 50931405 - OBUDU URBAN 1 | -             | -             | 9,000,000.00  |
| Fumigation of Council Offices and Residential Quarters | 0910012500<br>1900 - Environmental Improvement | 053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT | 23040104 - Industrial Pollution Prevention And Control      | 70521 - WASTE WATER MANAGEMENT | 50931405 - OBUDU URBAN 1 | 6,000,000.00  | -             | 6,000,000.00  |

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| 2.5%<br>Contribution for<br>Environmental<br>Protection and<br>Management | 0910012500<br>2000 -<br>Environment<br>al<br>Improvemen<br>t | 053500100500 -<br>SUSTAINABLE<br>ENVIRONMENTAL<br>DEVELOPMENT | 23050170 -<br>Intervention Fund<br>For Special Project          | 70521 -<br>WASTE<br>WATER<br>MANAGEMEN<br>T | 50931405<br>- OBUDU<br>URBAN 1 | 74,579,531.00 | 67,393,925.00 | 81,250,000.00 |
| Climate Change                                                            | 0910012500<br>2100 -<br>Environment<br>al<br>Improvemen<br>t | 053500100500 -<br>SUSTAINABLE<br>ENVIRONMENTAL<br>DEVELOPMENT | 23050101 -<br>Research And<br>Development                       | 70521 -<br>WASTE<br>WATER<br>MANAGEMEN<br>T | 50931405<br>- OBUDU<br>URBAN 1 | 1,555,799.00  | -             | 7,000,000.00  |
| Other WASH<br>Programme                                                   | 0910012500<br>2200 -<br>Environment<br>al<br>Improvemen<br>t | 053500100500 -<br>SUSTAINABLE<br>ENVIRONMENTAL<br>DEVELOPMENT | 23020105 -<br>Construction/Provis<br>ion Of Water<br>Facilities | 70521 -<br>WASTE<br>WATER<br>MANAGEMEN<br>T | 50931405<br>- OBUDU<br>URBAN 1 | 10,000,000.00 | -             | 10,000,000.00 |