



OGOJA LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

OGOJA Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	112,571,992.00	183,118,423.00	183,118,423.00
Recurrent Revenue	4,531,019,744.00	3,136,078,111.00	6,583,622,495.00
11 - GOVERNMENT SHARE OF FAAC	4,483,826,625.00	3,118,760,661.00	6,528,429,263.00
12 - INDEPENDENT REVENUE	47,193,119.00	17,317,450.00	55,193,232.00
Recurrent Expenditure	2,709,768,437.00	1,411,642,333.00	3,708,650,710.00
21 - PERSONNEL COST	2,580,413,860.00	1,388,299,422.00	3,058,650,710.00
22 - OTHER RECURRENT COSTS	129,354,577.00	23,342,911.00	650,000,000.00
Transfer to Capital Account	1,933,823,299.00	1,907,554,201.00	3,058,090,208.00
Capital Receipts	1,953,787,183.00	-	1,596,235,423.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,953,787,183.00	-	1,596,235,423.00
23 - CAPITAL EXPENDITURE	3,887,610,480.00	1,590,103,394.00	4,654,325,630.00
Total Revenue (including OB)	6,597,378,919.00	3,319,196,534.00	8,362,976,341.00
Total Expenditure	6,597,378,917.00	3,001,745,727.00	8,362,976,340.00
Closing Balance	2	317,450,807.00	1

OGOJA Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i><u>3,058,650,71</u></i> <i><u>0.00</u></i>	<i><u>650,000,000.</u></i> <i><u>00</u></i>	<i><u>3,708,650,71</u></i> <i><u>0.00</u></i>	<i><u>4,654,325,63</u></i> <i><u>0.00</u></i>	<i><u>8,362,976,34</u></i> <i><u>0.00</u></i>
010000 000000	ADMINISTRATION SECTOR	838,275,690. 00	631,084,503. 00	1,469,360,19 3.00	1,362,916,66 7.00	2,832,276,86 0.00
011100 000000	COUNCIL HOUSE	109,439,704. 00	586,588,503. 00	696,028,207. 00	-	696,028,207. 00
0111001 00100	OFFICE OF THE CHAIRMAN - OC	96,058,045.00	581,188,503.0 0	677,246,548.0 0	-	677,246,548.0 0
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	13,381,659.00	5,400,000.00	18,781,659.00	-	18,781,659.00
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	219,793,173. 00	6,935,000.00	226,728,173. 00	-	226,728,173. 00
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	219,793,173.0 0	6,935,000.00	226,728,173.0 0	-	226,728,173.0 0
011200 000000	LEGISLATIVE DEPARTMENT	142,311,207. 00	28,006,000.0 0	170,317,207. 00	-	170,317,207. 00
0112003 00100	LEGISLATIVE DEPARTMENT - LD	142,311,207.0 0	28,006,000.00	170,317,207.0 0	-	170,317,207.0 0
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	366,731,606. 00	9,025,000.00	375,756,606. 00	1,362,916,66 7.00	1,738,673,27 3.00

0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	-	1,935,000.00	1,935,000.00	-	1,935,000.00
0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	366,731,606.0 0	7,090,000.00	373,821,606.0 0	1,362,916,667. 00	1,736,738,273. 00
014000 000000	AUDIT DEPARTMENT	-	530,000.00	530,000.00	-	530,000.00
0140001 00100	AUDIT DEPARTMENT - AD	-	530,000.00	530,000.00	-	530,000.00
020000 000000	ECONOMIC SECTOR	1,160,817,23 4.00	12,052,905.0 0	1,172,870,13 9.00	2,387,523,08 7.00	3,560,393,22 6.00
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	45,249,250.0 0	410,000.00	45,659,250.0 0	82,500,000.0 0	128,159,250. 00
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	45,249,250.00	410,000.00	45,659,250.00	78,000,000.00	123,659,250.0 0
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	2,500,000.00	2,500,000.00
0295001 00300	FISHERIES UNIT - FIU	-	-	-	1,000,000.00	1,000,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	1,000,000.00	1,000,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	1,051,923,27 5.00	9,857,330.00	1,061,780,60 5.00	892,606,756. 00	1,954,387,36 1.00
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	1,051,923,275. 00	9,857,330.00	1,061,780,605. 00	892,606,756.0 0	1,954,387,361. 00
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	18,000,000.0 0	18,000,000.0 0
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	18,000,000.00	18,000,000.00

023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	21,399,886.0 0	628,050.00	22,027,936.0 0	-	22,027,936.0 0
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	21,399,886.00	628,050.00	22,027,936.00	-	22,027,936.00
023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	42,244,823.0 0	1,157,525.00	43,402,348.0 0	1,349,416,33 1.00	1,392,818,67 9.00
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	42,244,823.00	1,157,525.00	43,402,348.00	-	43,402,348.00
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	189,916,331.0 0	189,916,331.0 0
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	89,000,000.00	89,000,000.00
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	70,500,000.00	70,500,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	1,000,000,000. 00	1,000,000,000. 00
023600 000000	CULTURE AND TOURISM	-	-	-	45,000,000.0 0	45,000,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	45,000,000.00	45,000,000.00
050000 000000	SOCIAL SECTOR	1,059,557,78 6.00	6,862,592.00	1,066,420,37 8.00	903,885,876. 00	1,970,306,25 4.00
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	499,444,444. 00	499,444,444. 00
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	374,000,000.0 0	374,000,000.0 0

0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	104,444,444.0 0	104,444,444.0 0
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	21,000,000.00	21,000,000.00
051700 000000	DEPARTMENT OF EDUCATION	963,251,462.00	4,813,210.00	968,064,672.00	51,983,266.00	1,020,047,938.00
0517001 00100	DEPARTMENT OF EDUCATION - DE	963,251,462.0 0	4,813,210.00	968,064,672.0 0	51,983,266.00	1,020,047,938.0 00
052100 000000	DEPARTMENT OF HEALTH	69,798,741.00	1,436,270.00	71,235,011.00	163,000,000.00	234,235,011.00
0521001 00100	DEPARTMENT OF HEALTH - DH	69,798,741.00	1,436,270.00	71,235,011.00	127,000,000.0 0	198,235,011.0 0
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	35,000,000.00	35,000,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	1,000,000.00	1,000,000.00
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	26,507,583.00	613,112.00	27,120,695.00	189,458,166.00	216,578,861.00
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	26,507,583.00	613,112.00	27,120,695.00	27,000,000.00	54,120,695.00
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	23,000,000.00	23,000,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	139,458,166.0 0	139,458,166.0 0

OGOJA Local Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
11	GOVERNMENT SHARE OF FAAC	<u>4,483,826,625.00</u>	<u>3,118,760,661.00</u>	<u>6,528,429,263.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>4,483,826,625.00</u>	<u>3,118,760,661.00</u>	<u>6,528,429,263.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>2,003,326,625.00</u>	<u>883,503,169.00</u>	<u>2,203,326,625.00</u>
11010101	Statutory Allocation from Federal Government	1,998,326,625.00	883,503,169.00	2,198,326,625.00
11010102	Statutory Allocation from State Government	5,000,000.00	-	5,000,000.00
110102	Government Share of VAT	<u>937,428,008.00</u>	<u>1,279,781,008.00</u>	<u>2,291,881,577.00</u>
11010201	Share of Value Added Tax (VAT)	937,428,008.00	1,279,781,008.00	2,291,881,577.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,543,071,992.00</u>	<u>955,476,484.00</u>	<u>2,033,221,061.00</u>
11010301	Excess Crude	-	-	1.00
11010302	Excess Non-Oil	-	-	1.00
11010303	Exchange Gain	913,071,992.00	877,553,722.00	1,483,618,307.00
11010304	Ecological Fund	10,000,000.00	20,231,807.00	219,602,751.00
11010305	Electronic Money Transfer Levy (EMTL)	450,000,000.00	57,690,955.00	180,000,000.00
11010307	FOREX Equalisation Non-Mineral	-	-	1.00

11010308	Solid Mineral	150,000,000.00	-	130,000,000.00
11010315	Refund for Excess Bank Charges	10,000,000.00	-	10,000,000.00
11010399	Other FAAC Distributions	10,000,000.00	-	10,000,000.00
12	INDEPENDENT REVENUE	47,193,119.00	17,317,450.00	55,193,232.00
1201	TAX REVENUE	5,273,119.00	3,813,000.00	6,273,119.00
120101	PERSONAL TAXES	4,263,119.00	2,813,000.00	5,263,119.00
12010101	Personal Taxes (e.g. Paye)	50,000.00	1,200,000.00	50,000.00
12010102	General Rates	2,213,119.00	-	3,213,119.00
12010105	Personal Tax Arrears	2,000,000.00	1,613,000.00	2,000,000.00
120103	OTHER TAXES	1,010,000.00	1,000,000.00	1,010,000.00
12010303	Community Development Tax/Levy	1,010,000.00	1,000,000.00	1,010,000.00
1202	NON-TAX REVENUE	41,920,000.00	13,504,450.00	48,920,113.00
120201	LICENCES - GENERAL	10,760,000.00	1,417,000.00	14,260,041.00
12020101	Kiosks Licenses	3,920,000.00	150,000.00	3,920,000.00
12020102	Goldsmith/ Gold Dealers Licenses	-	-	1.00
12020103	Entertainment Drumming and Temporary Booth Permits	-	-	1.00
12020104	Noise Control Permits	10,000.00	-	10,000.00
12020105	Radio/Television Licenses	10,000.00	-	10,000.00

1202010 6	Bathing House Licenses	-	-	1.00
1202010 8	Cold Room Licenses	-	-	1.00
1202010 9	Registration of Voluntary Organizations	-	-	1.00
1202011 0	Inland Water-way Licenses	-	-	1.00
1202011 1	Bakery House Licenses	-	-	1.00
1202011 2	Bicycle Licenses and Hire Permits	-	-	1.00
1202011 3	Brick Making, etc. Licenses	5,000,000.00	-	5,000,000.00
1202011 4	Cart/ Truck Licenses	-	-	1.00
1202011 5	Dane Gun Licensing	-	-	1.00
1202011 6	Cattle Dealers Licenses	10,000.00	-	10,000.00
1202011 7	Dried Fish/Meat Licenses	-	-	1.00
1202011 8	Pet/Dog Licenses	-	-	1.00
1202012 0	Hawking Permits	300,000.00	255,000.00	300,000.00
1202012 1	Hunting Permits	-	-	1.00
1202012 2	Produce Buying Licenses	-	-	1.00
1202012 4	Abattoir/ Slaughter Licenses	-	-	1.00
1202012 9	Motorcycle Permits	-	-	1.00
1202013 0	Cinematography Licenses	-	-	1.00

1202013 1	Liquor Licenses	100,000.00	600,000.00	100,000.00
1202013 2	Native Liquor Licenses	500,000.00	-	500,000.00
1202013 4	Cigarette Licenses	-	-	1.00
1202013 5	Squatters Permit	-	-	1,000,000.00
1202013 6	Butchers Licenses	-	-	1.00
1202013 7	Trade Permit Licenses	-	-	1,000,000.00
1202013 9	Open Air Preaching Permits	-	-	1.00
1202014 0	Minor Industrial Licenses	-	-	1.00
1202014 1	Auctioneers Licenses	-	-	1.00
1202014 2	Petty Traders Licenses	50,000.00	-	50,000.00
1202014 3	Pit Sawing Licenses	-	-	1.00
1202014 4	Felling of Trees License	-	-	1.00
1202014 5	Saw Mill Licenses	-	-	1,500,000.00
1202014 6	Brown Sugar Machine Licenses	400,000.00	-	400,000.00
1202014 7	Photo Studio Licenses	-	-	1.00
1202014 8	Welding Machine Licenses	-	-	1.00
1202014 9	Electric (Radio/ Television) Workshop Licenses	-	-	1.00
1202015 0	Blacksmith Workshop Licenses	-	-	1.00

1202015 1	Wood Making/Carpentry Workshop Licenses	-	-	1.00
1202015 2	Battery Charges Workshop Fees	-	-	1.00
1202015 3	Printing Press Licenses	-	-	1.00
1202015 4	Panel Beaters Licenses	-	-	1.00
1202015 5	Vulcanizers Licenses	-	-	1.00
1202015 6	Vehicle Spare Parts Licenses	-	-	1.00
1202015 7	Phone Repairs Licenses	-	-	1.00
1202015 8	Clock/Watch Repairs Licenses	-	-	1.00
1202015 9	Cloth Dyers Licenses	-	-	1.00
1202016 0	Registration of Laundries and Dry Cleaners Licenses	-	-	1.00
1202016 1	Building Materials Licenses	-	-	1.00
1202016 2	Surface Tank Kerosene Licenses	50,000.00	-	50,000.00
1202016 3	Sewing Institute Licenses	-	-	1.00
1202016 4	Hair Dressing/ Barbing/ Plating/ Painting Licenses	30,000.00	-	30,000.00
1202016 5	Advertisement Rate/ Licenses	350,000.00	-	350,000.00
1202016 6	Patent Medicine Licenses	30,000.00	412,000.00	30,000.00
1202016 7	Other Licenses not elsewhere defined	-	-	1.00
120204	FEES - GENERAL	11,035,000.00	3,443,400.00	14,535,035.00

1202040 2	Learning Driving Test Fees	-	-	1.00
1202040 3	Bus/ Commercial Vehicle/ Taxi Permit Fees	5,000.00	120,000.00	5,000.00
1202040 4	Trade Union Fees	-	-	1.00
1202040 5	Palm Wine Tappers/ Sellers Fees	50,000.00	-	50,000.00
1202040 6	Wharf/Canoe Landing Fees	-	-	1.00
1202040 7	Toll Gate/Stadium Fees	-	-	1.00
1202040 8	Slaughter Fees	1,000,000.00	10,000.00	2,000,000.00
1202040 9	Abattoir Fees	500,000.00	490,000.00	500,000.00
1202041 0	Registration for Meat Van Fees	-	-	1.00
1202041 1	Naming of Street Registration Fees	300,000.00	250,000.00	300,000.00
1202041 4	Mobile Sales Promotion Fees	70,000.00	47,500.00	70,000.00
1202041 7	General Contractors Registration Fees	600,000.00	-	600,000.00
1202041 8	Marriage Registration/ Divorce Fees	150,000.00	420,000.00	150,001.00
1202041 9	Attestation of Bachelorhood & Spinsterhood Fees	-	-	1.00
1202042 1	Registration of Septic Tank Dislodging Fees	-	-	1.00
1202042 2	Pest Control and Disinfectant Fees	-	-	1.00
1202042 3	Vault Fees	-	-	1.00
1202042 7	Tenders Fees	700,000.00	480,000.00	700,000.00

1202042 9	Dispensary and Maternity Fees	150,000.00	69,000.00	150,000.00
1202043 2	Laboratory Test Fees	-	-	1.00
1202043 3	Environmental Sanitation Fees	400,000.00	132,900.00	400,000.00
1202043 4	Sand Dredging Fees	-	-	1.00
1202043 5	Sand, Granite, Iron Rod Sellers Fees	-	-	1.00
1202043 6	Billboard Advertisement Fees	-	-	1.00
1202044 2	Association Fees	-	-	1.00
1202044 3	Births and Deaths Registration Fees	-	-	1.00
1202044 4	Burial Fees	-	-	1.00
1202044 6	Agricultural/Veterinary Services Fees	-	-	1.00
1202044 8	Development Levies	-	-	1.00
1202044 9	Business/ Trade Operating Fees	-	-	1.00
1202045 1	Timber Forest Fees	-	-	1.00
1202045 4	Parking Fees	-	-	1.00
1202045 5	Produce Buying Fees	-	-	1.00
1202045 6	Forestry and Fuel Exploitation Fees	-	-	1.00
1202045 7	Rice/Mill/Cassava Grinding Fees	30,000.00	-	30,000.00
1202045 8	Ingredients Grinding Mill Fees	-	-	1.00

12020459	Painting, Spraying and Sign Writing Workshop Fees	200,000.00	-	200,000.00
12020460	Motor Mechanic/ Car Wash Depot Fees	500,000.00	-	500,000.00
12020461	Photostating, Typing Institute Fees	-	-	1.00
12020462	Block Making Machines Fees	-	-	1.00
12020463	Survey Fees	-	-	1.00
12020464	Estate Agent Fees	-	-	1.00
12020465	Customary Right of Occupancy	-	-	1.00
12020466	Commission on Transfer of Plot/Property	-	-	1.00
12020467	Approval of Building Plan Fees	-	-	1.00
12020469	Landing Fees	-	-	1.00
12020470	Business Premises/ Workshop Fees	500,000.00	-	500,000.00
12020471	Club/ Associations Registration Fees	300,000.00	10,000.00	300,000.00
12020472	Corn Grinding Mill Licenses	30,000.00	-	30,000.00
12020473	Payments in Lieu of Resignation Notice	-	-	1.00
12020474	Mortuary, Hears, and Cemetery	-	-	1.00
12020475	Local Government Certificate of Origin	3,000,000.00	1,414,000.00	4,000,000.00
12020476	Farmers Registration	50,000.00	-	50,000.00
12020477	Registration of Vehicles	-	-	1,500,000.00

1202047 8	Other Fees not elsewhere defined	2,500,000.00	-	2,500,000.00
120205	FINES - GENERAL	-	-	6.00
1202050 1	Fines/ Penalties	-	-	1.00
1202050 2	Towing of Vehicles	-	-	1.00
1202050 3	Fine on Overdue and Lost Library Books	-	-	1.00
1202050 4	Impounding of Animal Fines	-	-	1.00
1202050 5	Sanitation Defaulters	-	-	1.00
1202050 6	Other Fines not elsewhere defined	-	-	1.00
120206	SALES - GENERAL	9,000,000.00	2,825,000.00	9,000,004.00
1202060 1	Sales of Journal and Publications	-	-	1.00
1202060 2	Proceeds from Sales of Consumer Goods/ Haulage	2,000,000.00	2,275,000.00	2,000,000.00
1202060 4	Sales of Stores/Scraps/Unserviceable Items	-	-	1.00
1202060 5	Sales of Motor Vehicles	-	-	1.00
1202061 1	Proceeds from Sales of Government Vehicles	-	-	1.00
1202061 6	Sales of Emblems	2,000,000.00	500,000.00	2,000,000.00
1202061 8	Other Sales not elsewhere defined	5,000,000.00	50,000.00	5,000,000.00
120207	EARNINGS -GENERAL	10,175,000.00	5,327,950.00	10,175,010.00
1202070 4	Earnings from Use of Government Vehicles	-	-	1.00

12020705	Earnings from Use of Government Halls	-	-	1.00
12020706	Earnings from Toll Gates	-	-	1.00
12020707	Earnings from Medical Services	-	-	1.00
12020708	Earnings from Agricultural Produce	-	-	1.00
12020710	Earnings from Guest Houses	-	-	1.00
12020711	Earnings from Commercial/Industrial Undertaking	1,000,000.00	60,000.00	1,000,000.00
12020712	Earnings from Markets	1,500,000.00	1,077,950.00	1,500,000.00
12020713	Earnings from Motor Parks	4,500,000.00	3,830,000.00	4,500,000.00
12020714	Earnings from Shops and Shopping Centers	2,000,000.00	-	2,000,000.00
12020715	Earnings from Transport Services (Mass Transits)	150,000.00	60,000.00	150,000.00
12020716	Earnings from Tipper and Tractors	-	-	1.00
12020717	Earnings from Sign Posts	25,000.00	-	25,000.00
12020718	Earnings from GSM Operators	1,000,000.00	300,000.00	1,000,000.00
12020719	Earnings from Graders	-	-	1.00
12020720	Earnings from Low Boards	-	-	1.00
12020722	Other Earnings not elsewhere defined	-	-	1.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	4.00
12020801	Rent on Government Quarters	-	-	1.00

12020803	Rent on Government Buildings	-	-	1.00
12020804	Rent on Conference/Civil Centers	-	-	1.00
12020806	Rent from Local Government Guest House	-	-	1.00
120209	RENT ON LAND & OTHERS - GENERAL	750,000.00	491,100.00	750,004.00
12020901	Rent on Government Land	-	-	1.00
12020905	Lease Rentals	-	-	1.00
12020906	Rents on Government Properties	-	-	1.00
12020907	Rent from Landed Property	750,000.00	491,100.00	750,000.00
12020908	Ground Rent	-	-	1.00
120212	INTEREST EARNED	-	-	6.00
12021201	Motor Vehicle Advance	-	-	1.00
12021205	Interest on Staff Housing	-	-	1.00
12021207	Interest on Loans to Other Local Governments	-	-	1.00
12021210	Bank Interests	-	-	1.00
12021213	Dividends/Interest on Fixed Deposit	-	-	1.00
12021214	Others	-	-	1.00
120213	RE-IMBURSEMENT GENERAL	-	-	2.00
12021301	Motor Vehicle Advances	-	-	1.00

1202130 2	Others (Motor Vehicle Emblem)	-	-	1.00
120214	OTHER REVENUES	200,000.00	-	200,001.00
1202140 1	Recovery of Losses of Overpayments	-	-	1.00
1202140 2	Unclaimed Deposits	200,000.00	-	200,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>1,953,787,183.00</i>	<i>-</i>	<i>1,596,235,423.00</i>
1402	OTHER CAPITAL RECEIPTS	<i>1,893,167,189.00</i>	<i>-</i>	<i>1,596,235,423.00</i>
140201	OTHER CAPITAL RECEIPTS	1,893,167,189.00	-	1,596,235,423.00
1402010 1	Other Capital Receipts to CDF	1,893,167,189.00	-	1,596,235,422.00
1402010 5	Proceeds from Privatisation	-	-	1.00
1403	LOANS/ BORROWINGS RECEIPT	<i>60,619,994.00</i>	<i>-</i>	<i>-</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	60,619,994.00	-	-
1403010 1	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	60,619,994.00	-	-

OGOJA Local Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<u>Total Personnel Expenditure</u>	<u>2,580,413,860.0</u> <u>0</u>	<u>1,388,299,422.0</u> <u>0</u>	<u>3,058,650,710.00</u>
010000000 000	ADMINISTRATION SECTOR	264,731,897.00	44,550,000.00	838,275,690.00
011100000 000	COUNCIL HOUSE	92,834,909.00	44,550,000.00	109,439,704.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	87,359,363.00	44,550,000.00	96,058,045.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	5,475,546.00	-	13,381,659.00
016100000 000	OFFICE OF THE SECRETARY OF COUNCIL	19,429,438.00	-	219,793,173.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	19,429,438.00	-	219,793,173.00
011200000 000	LEGISLATIVE DEPARTMENT	20,554,108.00	-	142,311,207.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	20,554,108.00	-	142,311,207.00
012500000 000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	131,913,442.00	-	366,731,606.00
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	131,913,442.00	-	366,731,606.00
020000000 000	ECONOMIC SECTOR	1,276,811,284.0 0	1,343,749,422.0 0	1,160,817,234.00
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	36,950,314.00	-	45,249,250.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	36,950,314.00	-	45,249,250.00

022000000 000	COMMERCE AND FINANCE DEPARTMENT	1,187,405,043.0 0	1,343,749,422.0 0	1,051,923,275.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	1,187,405,043.00	1,343,749,422.00	1,051,923,275.00
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	17,564,167.00	-	21,399,886.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	17,564,167.00	-	21,399,886.00
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	34,891,760.00	-	42,244,823.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	34,891,760.00	-	42,244,823.00
050000000 000	SOCIAL SECTOR	1,038,870,679.0 0	-	1,059,557,786.00
051700000 000	DEPARTMENT OF EDUCATION	768,112,165.00	-	963,251,462.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	768,112,165.00	-	963,251,462.00
052100000 000	DEPARTMENT OF HEALTH	245,646,661.00	-	69,798,741.00
0521001001 00	DEPARTMENT OF HEALTH - DH	245,646,661.00	-	69,798,741.00
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	25,111,853.00	-	26,507,583.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	25,111,853.00	-	26,507,583.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>129,354,577.00</i>	<i>23,342,911.00</i>	<i>650,000,000.00</i>
01000000 0000	ADMINISTRATION SECTOR	105,099,080.00	15,952,622.00	631,084,503.00
01110000 0000	COUNCIL HOUSE	54,513,600.00	2,746,111.00	586,588,503.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	51,156,870.00	2,746,111.00	581,188,503.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	3,356,730.00	-	5,400,000.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	5,418,080.00	-	6,935,000.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	5,418,080.00	-	6,935,000.00
01120000 0000	LEGISLATIVE DEPARTMENT	16,536,950.00	383,000.00	28,006,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	16,536,950.00	383,000.00	28,006,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	27,804,450.00	12,296,511.00	9,025,000.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	12,500,000.00	4,083,800.00	1,935,000.00
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	15,304,450.00	8,212,711.00	7,090,000.00
01400000 0000	AUDIT DEPARTMENT	826,000.00	527,000.00	530,000.00
0140001001 00	AUDIT DEPARTMENT - AD	826,000.00	527,000.00	530,000.00
02000000 0000	ECONOMIC SECTOR	17,392,905.00	7,240,289.00	12,052,905.00

02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	410,000.00	-	410,000.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	410,000.00	-	410,000.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	15,197,330.00	2,322,289.00	9,857,330.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	15,197,330.00	2,322,289.00	9,857,330.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	628,050.00	4,333,000.00	628,050.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	628,050.00	4,333,000.00	628,050.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,157,525.00	585,000.00	1,157,525.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	1,157,525.00	585,000.00	1,157,525.00
05000000 0000	SOCIAL SECTOR	6,862,592.00	150,000.00	6,862,592.00
05170000 0000	DEPARTMENT OF EDUCATION	4,813,210.00	-	4,813,210.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	4,813,210.00	-	4,813,210.00
05210000 0000	DEPARTMENT OF HEALTH	1,436,270.00	140,000.00	1,436,270.00
0521001001 00	DEPARTMENT OF HEALTH - DH	1,436,270.00	140,000.00	1,436,270.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	613,112.00	10,000.00	613,112.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	613,112.00	10,000.00	613,112.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,887,610,480.00</i>	<i>1,590,103,394.00</i>	<i>4,654,325,630.00</i>
010000000 000	ADMINISTRATION SECTOR	1,111,755,556.00	555,238,747.00	1,362,916,667.00
012500000 000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	1,111,755,556.00	555,238,747.00	1,362,916,667.00
01250010020 0	GENERAL ADMINISTRATION DEPARTMENT - GAD	1,111,755,556.00	555,238,747.00	1,362,916,667.00
020000000 000	ECONOMIC SECTOR	2,035,043,435.00	843,606,520.00	2,387,523,087.00
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	82,500,000.00	-	82,500,000.00
02950010010 0	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	78,000,000.00	-	78,000,000.00
02950010020 0	LIVESTOCK/VETERINARY UNIT - LVU	2,500,000.00	-	2,500,000.00
02950010030 0	FISHERIES UNIT - FIU	1,000,000.00	-	1,000,000.00
02950010040 0	FORESTRY UNIT - FOU	1,000,000.00	-	1,000,000.00
022000000 000	COMMERCE AND FINANCE DEPARTMENT	750,613,194.00	673,945,482.00	892,606,756.00
02200010010 0	COMMERCE AND FINANCE DEPARTMENT - CFD	750,613,194.00	673,945,482.00	892,606,756.00
022800000 000	INFORMATION AND COMMUNICATION TECHNOLOGY	18,000,000.00	8,675,000.00	18,000,000.00
02280010010 0	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	18,000,000.00	8,675,000.00	18,000,000.00
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,142,930,241.00	140,986,038.00	1,349,416,331.00

02340010030	ENERGY (FUEL AND POWER) UNIT - EU	167,416,331.00	140,986,038.00	189,916,331.00
02340010040	MASS HOUSING UNIT - MHU	136,111,111.00	-	89,000,000.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	9,402,799.00	-	70,500,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	830,000,000.00	-	1,000,000,000.00
023600000000	CULTURE AND TOURISM	41,000,000.00	20,000,000.00	45,000,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	41,000,000.00	20,000,000.00	45,000,000.00
050000000000	SOCIAL SECTOR	740,811,489.00	191,258,127.00	903,885,876.00
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	498,444,444.00	45,670,000.00	499,444,444.00
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	373,000,000.00	28,000,000.00	374,000,000.00
05130010020	WOMEN EMPOWERMENT UNIT - WEU	104,444,444.00	12,570,000.00	104,444,444.00
05130010030	YOUTH BEHAVIORAL CHANGE - YBC	21,000,000.00	5,100,000.00	21,000,000.00
051700000000	DEPARTMENT OF EDUCATION	47,483,266.00	28,156,608.00	51,983,266.00
05170010010	DEPARTMENT OF EDUCATION - DE	47,483,266.00	28,156,608.00	51,983,266.00
052100000000	DEPARTMENT OF HEALTH	27,400,000.00	28,000,000.00	163,000,000.00
05210010010	DEPARTMENT OF HEALTH - DH	22,000,000.00	-	127,000,000.00
05210030020	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	4,400,000.00	28,000,000.00	35,000,000.00
05211150090	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	1,000,000.00	-	1,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	167,483,779.00	89,431,519.00	189,458,166.00

05350010010	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	27,000,000.00	-	27,000,000.00
05350010030	SEWAGE AND DRAINAGE UNIT - SDU	22,275,613.00	-	23,000,000.00
05350010050	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	118,208,166.00	89,431,519.00	139,458,166.00

OGOJA Local Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>6,597,378,917.00</u>	<u>3,001,745,727.00</u>	<u>8,362,976,340.00</u>
21	PERSONNEL COST	<u>2,580,413,860.00</u>	<u>1,388,299,422.00</u>	<u>3,058,650,710.00</u>
2101	SALARY	<u>1,345,956,398.00</u>	<u>942,142,542.00</u>	<u>1,946,502,656.00</u>
210101	SALARIES AND WAGES	<u>1,345,956,398.00</u>	<u>942,142,542.00</u>	<u>1,946,502,656.00</u>
21010101	Salary	824,439,502.00	897,592,542.00	716,308,419.00
21010103	Consolidated Revenue Fund Charge- Salaries	-	-	284,439,304.00
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	72,000,000.00	44,550,000.00	72,000,000.00
21010106	Provision For Salary Increment	449,516,896.00	-	873,754,933.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>531,302,192.00</u>	<u>-</u>	<u>861,817,224.00</u>
210201	ALLOWANCES	<u>531,302,192.00</u>	<u>-</u>	<u>861,817,224.00</u>
21020103	Leave Allowance	53,858,135.00	-	57,183,219.00
21020104	Meal Subsidy Allowance	73,094,076.00	-	84,016,419.00
21020105	Rent Allowance	189,748,619.00	-	356,458,126.00
21020106	Transport Allowance	76,494,287.00	-	128,358,218.00

21020107	Utility Allowance	10,413,979.00	-	17,513,094.00
21020108	Domestic Servant Allowance	21,092,334.00	-	50,800,226.00
21020109	Entertainment Allowance	553,850.00	-	918,760.00
21020115	Hazard Allowance	8,022,000.00	-	6,604,500.00
21020117	Rural Allowance	17,627,377.00	-	21,634,856.00
21020127	Furniture Allowance	-	-	52,788,390.00
21020136	Non Pay Roll Allowance	5,850,718.00	-	5,850,718.00
21020139	Other Special Allowance	2,832,000.00	-	2,832,000.00
21020147	Shift Allowance	19,224,362.00	-	22,870,308.00
21020154	Severance Allowance	51,290,455.00	-	52,788,390.00
21020163	Security Allowance	480,000.00	-	480,000.00
21020186	NYSC Allowance	720,000.00	-	720,000.00
2103	SOCIAL BENEFITS	703,155,270.00	446,156,880.00	250,330,830.00
210301	SOCIAL BENEFITS	703,155,270.00	446,156,880.00	250,330,830.00
21030102	Pension	703,155,270.00	446,156,880.00	250,330,830.00
22	OTHER RECURRENT COSTS	129,354,577.00	23,342,911.00	650,000,000.00
2202	OVERHEAD COST	119,014,577.00	23,342,911.00	645,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	19,444,000.00	1,570,000.00	12,030,503.00
22020101	Local Travel and Transport: Training	11,332,000.00	70,000.00	8,228,503.00
22020102	Local Travel and Transport: Others	8,112,000.00	1,500,000.00	3,802,000.00

220202	UTILITIES - GENERAL	785,000.00	-	1,115,000.00
22020201	Electricity Charges	96,000.00	-	200,000.00
22020202	Telephone Charges	409,000.00	-	595,000.00
22020211	Other Utility	80,000.00	-	120,000.00
22020212	Mails, Courier, Diplomatic Mail	200,000.00	-	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	21,890,607.00	2,351,600.00	21,090,567.00
22020302	Books	500,000.00	-	500,000.00
22020304	Magazines and Periodicals	700,000.00	-	700,000.00
22020305	Printing Of Non Security Documents	4,447,700.00	55,000.00	6,255,000.00
22020306	Printing Of Security Documents	1,845,200.00	716,500.00	3,053,200.00
22020307	Drugs/Laboratory/Medical Supplies	650,000.00	-	650,000.00
22020310	Teaching Aids / Instruction Materials	300,000.00	-	300,000.00
22020311	Food Stuff / Catering Materials Supplies	300,000.00	-	300,000.00
22020313	Production Of Reports To Public Accounts Committee (Pac)	500,000.00	-	867,170.00
22020315	Office Material and Supplies	11,622,187.00	1,535,100.00	7,225,477.00
22020316	Computer Materials And Supplies	1,025,520.00	45,000.00	1,239,720.00
220204	MAINTENANCE SERVICES - GENERAL	8,112,800.00	3,577,200.00	6,766,100.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,950,000.00	3,052,200.00	4,150,000.00

22020402	Maintenance Of Office Furniture	847,300.00	450,000.00	1,199,600.00
22020405	Maintenance Of Plants/Generators	654,000.00	75,000.00	600,000.00
22020414	Maintenance Of Computer And It Equipments	360,000.00	-	360,000.00
22020415	Maintenance Of Office Equipments	301,500.00	-	456,500.00
220205	TRAINING - GENERAL	4,790,500.00	11,374,111.00	5,245,000.00
22020501	Local Training	900,000.00	-	900,000.00
22020505	Workshops, Conference And Seminar	3,890,500.00	11,374,111.00	4,345,000.00
220206	OTHER SERVICES - GENERAL	26,646,670.00	10,000.00	45,832,830.00
22020601	Security Services	14,446,670.00	-	21,632,830.00
22020604	Security Vote (Including Operations)	12,000,000.00	-	24,000,000.00
22020605	Cleaning and Fumigation Services	200,000.00	10,000.00	200,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,570,000.00	1,975,000.00	2,650,000.00
22020703	Legal Services	500,000.00	261,111.00	1,000,000.00
22020704	Engineering Services	100,000.00	220,000.00	100,000.00
22020705	Architectural Services	100,000.00	-	100,000.00
22020709	Research, Survey and Field Investigation	100,000.00	-	100,000.00
22020710	Audit Fees & Expenses	1,420,000.00	1,493,889.00	1,000,000.00
22020715	Other Professional Services	350,000.00	-	350,000.00

220209	FINANCIAL CHARGES - GENERAL	100,000.00	-	100,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,675,000.00	2,485,000.00	550,170,000.00
22021004	Medical Expenses-Local	600,000.00	-	900,000.00
22021009	Sporting Activities	300,000.00	-	300,000.00
22021011	Legislative Vote	12,000,000.00	-	24,000,000.00
22021013	Happy Hour of Enlarged EXCO	3,400,000.00	-	3,400,000.00
22021015	Manpower/Other Committees	215,000.00	-	250,000.00
22021022	Production of Executive Council Minutes	1,200,000.00	-	1,500,000.00
22021024	Leaders Quarterly Meeting/Press Briefing	200,000.00	-	200,000.00
22021025	Entertainment at Meetings	1,590,000.00	-	1,870,000.00
22021026	Financial Assistance	2,000,000.00	1,820,000.00	3,000,000.00
22021027	Chairman's Hospitality	1,500,000.00	505,000.00	1,500,000.00
22021041	Contingency - Recurrent Expenditure	700,000.00	-	2,000,000.00
22021047	Servicom	200,000.00	-	300,000.00
22021048	Burial Expenses/ Cross Aids	10,000,000.00	-	10,000,000.00
22021057	Entertainment at Meetings	270,000.00	-	450,000.00
22021064	Press And Public Relation/ Advertisement	500,000.00	160,000.00	500,000.00
22021065	Intervention Expenses	-	-	500,000,000.00
2207	TRANSFERS-PAYMENT	10,340,000.00	-	5,000,000.00

220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	10,340,000.00	-	5,000,000.00
22070107	Payment Of Judgement Debt	10,340,000.00	-	5,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>3,887,610,480.00</i>	<i>1,590,103,394.00</i>	<i>4,654,325,630.00</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<i>102,902,799.00</i>	<i>203,000.00</i>	<i>753,500,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<i>102,902,799.00</i>	<i>203,000.00</i>	<i>753,500,000.00</i>
23010101	Purchase /Acquisition Of Land	4,402,799.00	-	50,000,000.00
23010105	Purchasing Of Motor Vehicles	20,000,000.00	-	50,000,000.00
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	-	5,000,000.00
23010113	Purchase Of Computers	2,000,000.00	-	2,000,000.00
23010119	Purchase Of Power Generating Sets	2,000,000.00	-	2,000,000.00
23010122	Purchase Of Health/Medical Equipment	500,000.00	-	20,500,000.00
23010127	Purchase Of Agricultural Equipment	2,000,000.00	-	2,000,000.00
23010143	Purchase of Solar Equipment	10,000,000.00	203,000.00	10,000,000.00
23010144	Purchase of ICT Equipment	2,000,000.00	-	2,000,000.00
23010146	Purchase of Aircraft/ Hanger	-	-	555,000,000.00
23010148	Purchase of Farm Inputs	55,000,000.00	-	55,000,000.00
2302	CONSTRUCTION / PROVISION	<i>597,867,549.00</i>	<i>100,000.00</i>	<i>527,500,000.00</i>
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	<i>597,867,549.00</i>	<i>100,000.00</i>	<i>527,500,000.00</i>
23020101	Construction/Provision Of Office Buildings	111,111,111.00	-	25,000,000.00
23020103	Construction/Provision Of Electricity	3,000,000.00	-	3,000,000.00
23020104	Construction/Provision Of Housing	5,000,000.00	-	10,000,000.00

23020105	Construction/Provision Of Water Facilities	19,000,000.00	-	19,000,000.00
23020106	Construction/Provision Of Hospitals/Health Centres	10,000,000.00	-	10,000,000.00
23020112	Construction/Provision Of Sporting Facilities	3,000,000.00	100,000.00	3,000,000.00
23020113	Construction/Provision Of Agricultural Services	10,000,000.00	-	10,000,000.00
23020114	Construction/Provision Of Roads	400,000,000.00	-	400,000,000.00
23020118	Construction/Provision Of Infrastructure	5,000,000.00	-	10,500,000.00
23020119	Construction/Provision Of Recreational Facilities	5,000,000.00	-	5,000,000.00
23020124	Construction Of Markets/Parks	11,756,438.00	-	17,000,000.00
23020128	Construction of Bridges	15,000,000.00	-	15,000,000.00
2303	REHABILITATION / REPAIRS	72,000,000.00	-	106,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,000,000.00	-	106,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	10,000,000.00	-	44,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	10,000,000.00	-	10,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	10,000,000.00	-	10,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	2,000,000.00	-	2,000,000.00
23030113	Rehabilitation/Repairs - Roads	30,000,000.00	-	30,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,000,000.00	-	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	63,275,613.00	19,040,000.00	64,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	63,275,613.00	19,040,000.00	64,000,000.00

23040101	Tree Planting	1,000,000.00	-	1,000,000.00
23040102	Erosion And Flood Control	17,275,613.00	-	18,000,000.00
23040104	Industrial Pollution Prevention And Control	20,000,000.00	-	20,000,000.00
23040107	Evacuation	25,000,000.00	19,040,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	3,051,564,519.00	1,570,760,394.00	3,203,325,630.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,051,564,519.00	1,570,760,394.00	3,203,325,630.00
23050101	Research And Development	766,866,667.00	240,969,203.00	768,916,667.00
23050103	Monitoring And Evaluation	1,500,000.00	4,500.00	1,500,000.00
23050104	Anniversaries/Celebrations	81,500,000.00	25,000,000.00	100,500,000.00
23050119	Integrated Community Projects (ICP)	-	-	20,000,000.00
23050128	Health Sensitization and Awareness project	6,400,000.00	28,000,000.00	57,000,000.00
23050129	Youth Social Responsibility Funding	107,000,000.00	3,000,000.00	107,000,000.00
23050131	Economic Empowerment	369,222,222.00	40,070,000.00	370,222,222.00
23050136	Disaster Management	10,000,000.00	-	10,000,000.00
23050138	Production of Public Documents, Guides and Souvenirs	25,000,000.00	10,000,000.00	25,000,000.00
23050140	Agricultural Extension and Farming Projects	5,500,000.00	-	5,500,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	27,222,222.00	2,500,000.00	27,222,222.00
23050146	Procurement of Surveillance, Control & Containments Materials	17,000,000.00	19,000,000.00	17,000,000.00
23050150	Urban Renewal Programmes And Development Control	-	-	10,000,000.00

23050162	Insurance of Government Asset	3,000,000.00	-	5,000,000.00
23050170	Intervention Fund For Special Project	1,372,464,519.00	910,011,447.00	1,131,464,519.00
23050172	Contingency - Capital Expenditure	253,888,889.00	287,170,044.00	500,000,000.00
23050173	Capacity Development Program	5,000,000.00	5,035,200.00	47,000,000.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>6,597,378,917.00</i>	<i>3,001,745,727.00</i>	<i>8,362,976,340.00</i>
701	GENERAL PUBLIC SERVICES	3,951,438,761.00	2,685,761,562.00	5,308,136,601.00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,275,084,208.00	2,623,462,051.00	4,410,907,615.00
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	209,287,085.00	47,679,111.00	1,093,073,587.00
701 12	FINANCIAL AND FISCAL AFFAIRS	3,065,797,123.00	2,575,782,940.00	3,317,834,028.00
701 3	GENERAL SERVICES	676,354,553.00	62,299,511.00	897,228,986.00
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	18,192,217.00	4,333,000.00	22,027,936.00
701 33	OTHER GENERAL SERVICES	658,162,336.00	57,966,511.00	875,201,050.00
704	ECONOMIC AFFAIRS	1,209,325,930.00	170,246,038.00	1,421,477,929.00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	119,450,314.00	-	127,749,250.00
704 21	AGRICULTURE	117,450,314.00	-	125,749,250.00
704 23	FISHING AND HUNTING	2,000,000.00	-	2,000,000.00
704 3	FUEL AND ENERGY	164,416,331.00	140,986,038.00	186,916,331.00
704 35	ELECTRICITY	164,416,331.00	140,986,038.00	186,916,331.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	36,049,285.00	585,000.00	43,402,348.00

704 43	CONSTRUCTION	36,049,285.00	585,000.00	43,402,348.00
704 5	TRANSPORT	830,000,000.00	-	1,000,000,000.00
704 51	ROAD TRANSPORT	830,000,000.00	-	1,000,000,000.00
704 6	COMMUNICATION	18,000,000.00	8,675,000.00	18,000,000.00
704 61	COMMUNICATION	18,000,000.00	8,675,000.00	18,000,000.00
704 7	OTHER INDUSTRIES	41,000,000.00	20,000,000.00	45,000,000.00
704 73	TOURISM	41,000,000.00	20,000,000.00	45,000,000.00
704 8	R & D ECONOMIC AFFAIRS	410,000.00	-	410,000.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	410,000.00	-	410,000.00
705	ENVIRONMENTAL PROTECTION	193,208,744.00	89,441,519.00	216,578,861.00
705 1	WASTE MANAGEMENT	25,724,965.00	10,000.00	27,120,695.00
705 11	WASTE MANAGEMENT	25,724,965.00	10,000.00	27,120,695.00
705 2	WASTE WATER MANAGEMENT	140,483,779.00	89,431,519.00	162,458,166.00
705 21	WASTE WATER MANAGEMENT	140,483,779.00	89,431,519.00	162,458,166.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	27,000,000.00	-	27,000,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	27,000,000.00	-	27,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	148,513,910.00	-	162,500,000.00
706 1	HOUSING DEVELOPMENT	136,111,111.00	-	89,000,000.00

706 11	HOUSING DEVELOPMENT	136,111,111.00	-	89,000,000.00
706 2	COMMUNITY DEVELOPMENT	9,402,799.00	-	70,500,000.00
706 21	COMMUNITY DEVELOPMENT	9,402,799.00	-	70,500,000.00
706 4	STREET LIGHTING	3,000,000.00	-	3,000,000.00
706 41	STREET LIGHTING	3,000,000.00	-	3,000,000.00
707	HEALTH	274,482,931.00	28,140,000.00	234,235,011.00
707 4	PUBLIC HEALTH SERVICES	274,482,931.00	28,140,000.00	234,235,011.00
707 41	PUBLIC HEALTH SERVICES	274,482,931.00	28,140,000.00	234,235,011.00
709	EDUCATION	820,408,641.00	28,156,608.00	1,020,047,938.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	820,408,641.00	28,156,608.00	1,020,047,938.00
709 12	PRIMARY EDUCATION	820,408,641.00	28,156,608.00	1,020,047,938.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>2,580,413,860 .00</i>	<i>1,388,299,422 .00</i>	<i>3,058,650,710 .00</i>
701	GENERAL PUBLIC SERVICES	1,469,701,107 .00	1,388,299,422 .00	1,911,598,851 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,320,223,498 .00	1,388,299,422 .00	1,523,467,359 .00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	132,818,455.00	44,550,000.00	471,544,084.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	1,187,405,043.0 0	1,343,749,422.0 0	1,051,923,275.0 0
701 3	GENERAL SERVICES	149,477,609.0 0	-	388,131,492.0 0
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	17,564,167.00	-	21,399,886.00
7013 3	OTHER GENERAL SERVICES	131,913,442.00	-	366,731,606.00
704	ECONOMIC AFFAIRS	71,842,074.00	-	87,494,073.00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	36,950,314.00	-	45,249,250.00
7042 1	AGRICULTURE	36,950,314.00	-	45,249,250.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	34,891,760.00	-	42,244,823.00

7044 3	CONSTRUCTION	34,891,760.00	-	42,244,823.00
705	ENVIRONMENTAL PROTECTION	25,111,853.00	-	26,507,583.00
705 1	WASTE MANAGEMENT	25,111,853.00	-	26,507,583.00
7051 1	WASTE MANAGEMENT	25,111,853.00	-	26,507,583.00
707	HEALTH	245,646,661.0 0	-	69,798,741.00
707 4	PUBLIC HEALTH SERVICES	245,646,661.0 0	-	69,798,741.00
7074 1	PUBLIC HEALTH SERVICES	245,646,661.00	-	69,798,741.00
709	EDUCATION	768,112,165.0 0	-	963,251,462.0 0
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	768,112,165.0 0	-	963,251,462.0 0
7091 2	PRIMARY EDUCATION	768,112,165.00	-	963,251,462.00

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

Cod e	Function	2024 Revised Budget	2024 Performanc e January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>129,354,577. 00</i>	<i>23,342,911. 00</i>	<i>650,000,000. 00</i>
701	GENERAL PUBLIC SERVICES	120,924,460. 00	22,607,911. 00	641,569,883. 00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	92,491,960.0 0	5,978,400.0 0	631,916,833. 00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	76,468,630.00	3,129,111.00	621,529,503.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	16,023,330.00	2,849,289.00	10,387,330.00
701 3	GENERAL SERVICES	28,432,500.0 0	16,629,511. 00	9,653,050.00
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	628,050.00	4,333,000.00	628,050.00
7013 3	OTHER GENERAL SERVICES	27,804,450.00	12,296,511.00	9,025,000.00
704	ECONOMIC AFFAIRS	1,567,525.00	585,000.00	1,567,525.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	1,157,525.00	585,000.00	1,157,525.00
7044 3	CONSTRUCTION	1,157,525.00	585,000.00	1,157,525.00
704 8	R & D ECONOMIC AFFAIRS	410,000.00	-	410,000.00
7048 2	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	410,000.00	-	410,000.00

705	ENVIRONMENTAL PROTECTION	613,112.00	10,000.00	613,112.00
705 1	WASTE MANAGEMENT	613,112.00	10,000.00	613,112.00
7051 1	WASTE MANAGEMENT	613,112.00	10,000.00	613,112.00
707	HEALTH	1,436,270.00	140,000.00	1,436,270.00
707 4	PUBLIC HEALTH SERVICES	1,436,270.00	140,000.00	1,436,270.00
7074 1	PUBLIC HEALTH SERVICES	1,436,270.00	140,000.00	1,436,270.00
709	EDUCATION	4,813,210.00	-	4,813,210.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	4,813,210.00	-	4,813,210.00
7091 2	PRIMARY EDUCATION	4,813,210.00	-	4,813,210.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,887,610,480 .00</i>	<i>1,590,103,394 .00</i>	<i>4,654,325,630 .00</i>
701	GENERAL PUBLIC SERVICES	2,360,813,194 .00	1,274,854,229 .00	2,754,967,867 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,862,368,750 .00	1,229,184,229 .00	2,255,523,423 .00
7011 2	FINANCIAL AND FISCAL AFFAIRS	1,862,368,750.0 0	1,229,184,229.0 0	2,255,523,423.0 0
701 3	GENERAL SERVICES	498,444,444.0 0	45,670,000.00	499,444,444.0 0
7013 3	OTHER GENERAL SERVICES	498,444,444.00	45,670,000.00	499,444,444.00
704	ECONOMIC AFFAIRS	1,135,916,331 .00	169,661,038.0 0	1,332,416,331 .00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	82,500,000.00	-	82,500,000.00
7042 1	AGRICULTURE	80,500,000.00	-	80,500,000.00
7042 3	FISHING AND HUNTING	2,000,000.00	-	2,000,000.00
704 3	FUEL AND ENERGY	164,416,331.0 0	140,986,038.0 0	186,916,331.0 0

7043 5	ELECTRICITY	164,416,331.00	140,986,038.00	186,916,331.00
704 5	TRANSPORT	830,000,000.0 0	-	1,000,000,000 .00
7045 1	ROAD TRANSPORT	830,000,000.00	-	1,000,000,000.0 0
704 6	COMMUNICATION	18,000,000.00	8,675,000.00	18,000,000.00
7046 1	COMMUNICATION	18,000,000.00	8,675,000.00	18,000,000.00
704 7	OTHER INDUSTRIES	41,000,000.00	20,000,000.00	45,000,000.00
7047 3	TOURISM	41,000,000.00	20,000,000.00	45,000,000.00
705	ENVIRONMENTAL PROTECTION	167,483,779.0 0	89,431,519.00	189,458,166.0 0
705 2	WASTE WATER MANAGEMENT	140,483,779.0 0	89,431,519.00	162,458,166.0 0
7052 1	WASTE WATER MANAGEMENT	140,483,779.00	89,431,519.00	162,458,166.00
705 4	PROTECTION OF BIODIVERSITYAND LANDSCAPE	27,000,000.00	-	27,000,000.00
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	27,000,000.00	-	27,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	148,513,910.0 0	-	162,500,000.0 0
706 1	HOUSING DEVELOPMENT	136,111,111.0 0	-	89,000,000.00
7061 1	HOUSING DEVELOPMENT	136,111,111.00	-	89,000,000.00

706 2	COMMUNITY DEVELOPMENT	9,402,799.00	-	70,500,000.00
7062 1	COMMUNITY DEVELOPMENT	9,402,799.00	-	70,500,000.00
706 4	STREET LIGHTING	3,000,000.00	-	3,000,000.00
7064 1	STREET LIGHTING	3,000,000.00	-	3,000,000.00
707	HEALTH	27,400,000.00	28,000,000.00	163,000,000.00
707 4	PUBLIC HEALTH SERVICES	27,400,000.00	28,000,000.00	163,000,000.00
7074 1	PUBLIC HEALTH SERVICES	27,400,000.00	28,000,000.00	163,000,000.00
709	EDUCATION	47,483,266.00	28,156,608.00	51,983,266.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	47,483,266.00	28,156,608.00	51,983,266.00
7091 2	PRIMARY EDUCATION	47,483,266.00	28,156,608.00	51,983,266.00

OGOJA Local Government 2025 Approved Budget - Total Expenditure by Programme

Cod e	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	6,597,378,917.0 0	3,001,745,727.00	8,362,976,340.00
1	Agriculture	118,860,314.00	-	127,159,250.00
2	Societal Re-orientation	4,645,521,759.0 0	2,809,752,600.00	6,150,608,488.00
4	Health	274,482,931.00	28,140,000.00	234,235,011.00
5	Education	820,408,641.00	28,156,608.00	1,020,047,938.00
6	Housing and Urban Development	36,049,285.00	585,000.00	43,402,348.00
7	Gender	104,444,444.00	12,570,000.00	104,444,444.00
8	Youth	394,000,000.00	33,100,000.00	395,000,000.00
9	Environmental Improvement	203,611,543.00	89,441,519.00	288,078,861.00

OGOJA Local Government 2025 Approved Budget - Capital Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure with Programme Coding	3,887,610,480.00	1,590,103,394.00	4,654,325,630.00
1	Agriculture	81,500,000.00	-	81,500,000.00
2	Societal Re-orientation	3,054,896,192.00	1,398,845,267.00	3,597,439,754.00
4	Health	27,400,000.00	28,000,000.00	163,000,000.00
5	Education	47,483,266.00	28,156,608.00	51,983,266.00
7	Gender	104,444,444.00	12,570,000.00	104,444,444.00
8	Youth	394,000,000.00	33,100,000.00	395,000,000.00
9	Environmental Improvement	177,886,578.00	89,431,519.00	260,958,166.00

OGOJA Local Government 2025 Approved Budget - Capital Expenditure by Project

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
Total Capital Expenditure						3,887,610,480.00	1,590,103,394.00	4,654,325,630.00
Monitoring and Evaluation of Council Projects	02100125002500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	1,500,000.00	4,500.00	1,500,000.00
Capacity Building	02100125002600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	3,000,000.00	2,000,000.00	3,000,000.00
Local Government Retreat for Chairmen, Vice Chairmen, Councilors, Political Officeholders and Council's. Principal Officers	02100125002700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	-	-	100,000,000.00
Purchase of Vehicles (Official Car for Principal Staff & Others)	02100125002800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	20,000,000.00	-	50,000,000.00

		N DEPARTMENT - GAD						
Production of Council Annual Budgets/ Action Plans	0210012500 2900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050138 - Production of Public Documents, Guides and Souvenirs	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	25,000,000.00	10,000,000.00	25,000,000.00
Budget training	0210012500 3000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	25,000,000.00	16,025,000.00	30,000,000.00
Local Government Budget Consultative Forum	0210012500 3100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	10,000,000.00	-	30,000,000.00
Provision of Security Operatives/ Internal Threats Management	0210012500 3200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050146 - Procurement of Surveillance, Control & Containments Materials	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	17,000,000.00	19,000,000.00	17,000,000.00
Local Government/General Elections/ Tribunal	0210012500 3400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	150,000,000.00	-	-
Visits of Important Dignitaries	0210012500 3500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	15,000,000.00	3,210,000.00	15,000,000.00
Quarterly Joint Planning Board Meetings/meeting	0210012500 3600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	16,666,667.00	2,000,000.00	16,666,667.00

with wives of LG Chairmen		N DEPARTMENT - GAD						
Research and Statistics Activities	0210012500 3700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	500,000.00	-	500,000.00
Other Capital Services (Margin for increase in cost)	0210012500 3800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	253,888,889.00	287,170,044.00	500,000,000.00
Special Security	0210012500 3900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	500,000,000.00	210,600,703.00	500,000,000.00
Independence Day Celebration	0210012500 4000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Democracy Day Celebration	0210012500 4100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	5,000,000.00	10,000,000.00
Armed Forces Remembrance Day Celebration	0210012500 4200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Local Emergency Management Agency (LEMA)	0210012500 4300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00

Christian Pilgrimage	0210012500 4400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	3,000,000.00
Youth Day Celebration/Children's Day	0210012500 4500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Workers Day Celebration	0210012500 4600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Solemn Assembly	0210012500 4700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Insurance of Vehicles	0210012500 4800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	3,000,000.00	-	5,000,000.00
Purchase of Office Furniture and Equipment	0210012500 4900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	5,000,000.00	-	5,000,000.00
Quarterly Preparation of Staff Nominal Roll	0210012500 5000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	200,000.00	203,500.00	250,000.00

Automation of Local Government Payroll	0210012500 5300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	2,000,000.00	25,000.00	-
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	50931609 - OGOJA URBAN 1	2,000,000.00	3,035,200.00	4,000,000.00
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	50931609 - OGOJA URBAN 1	9,756,438.00	-	15,000,000.00
Preparation of Financial Reports	0210012500 0400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931609 - OGOJA URBAN 1	2,500,000.00	230,000.00	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	50931609 - OGOJA 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	50931609 - OGOJA URBAN 1	121,933,065.00	112,626,431.00	139,933,065.00
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	50941900 - LOCAL GOVERNMENT WIDE	30,483,266.00	28,156,608.00	34,983,266.00

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	274,349,396.00	253,409,469.00	314,849,396.00
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	76,208,166.00	70,391,519.00	87,458,166.00
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	15,241,633.00	14,078,304.00	17,491,633.00
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	30,483,266.00	28,156,608.00	34,983,266.00
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	15,241,633.00	14,078,304.00	17,491,633.00
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	76,208,166.00	70,391,519.00	87,458,166.00

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	30,483,266.00	28,156,608.00	34,983,266.00
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	30,483,266.00	28,156,608.00	34,983,266.00
0.5% Contribution to CRS House of Oversight Functions	0210012500 2000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	15,241,633.00	14,078,304.00	17,491,633.00
Support to Cooperative Societies	0210012500 2300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Construction/ Maintenance of Pour Flush Toilets in Markets/ Other Places	0210012500 2400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020105 - Construction/Provision Of Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Establishment/ Development/ Maintenance of Motor Parks	0210012500 2500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Rice Milling	0210012500 2600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00

Purchase of Computers and Accessories	0210012500 7900 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010113 - Purchase Of Computers	70461 - COMMUNICATION	50931609 - OGOJA URBAN 1	2,000,000.00	-	2,000,000.00
Purchase of Public Address System	0210012500 8000 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50931609 - OGOJA URBAN 1	2,000,000.00	-	2,000,000.00
Production of Council Calendar/ Almanac	0210012500 8100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Production and Publication of By-laws	0210012500 8300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50931609 - OGOJA URBAN 1	1,000,000.00	-	1,000,000.00
Publicity of Local Government Activities	0210012500 8400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50931609 - OGOJA URBAN 1	1,000,000.00	75,000.00	1,000,000.00
Town Hall Meetings/ Interactive Sessions/ Needs Assessments/ Tours of Wards	0210012500 8600 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	8,600,000.00	10,000,000.00

Council Electrification Projects	0210012500 5400 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70641 - STREET LIGHTING	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	3,000,000.00
5% Contribution to State Electrification Agency for Rural Electrification	0210012500 5500 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	152,416,331.00	140,783,038.00	174,916,331.00
Provision of Solar Powered Street Lights	0210012500 5600 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	203,000.00	10,000,000.00
Purchase/ Installation of Generators	0210012500 5700 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Construction/ Completion of New Offices (Works Dept Building)	0210012500 9200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50931609 - OGOJA URBAN 1	-	-	25,000,000.00
Completion/Furnishing of Headquarter of LGSC	0210012500 9300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	111,111,111.00	-	-
Renovation of Local Government Offices/ Quarters/ Guest Houses/ Canteen/ Etc.	0210012500 9600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50931609 - OGOJA URBAN 1	10,000,000.00	-	44,000,000.00

Furnishing of Office/ Residential Quarters	0210012500 9700 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50931609 - OGOJA URBAN 1	10,000,000.00	-	10,000,000.00
Other Housing Projects/ Services	0210012500 9900 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	50931609 - OGOJA URBAN 1	5,000,000.00	-	10,000,000.00
Acquisition of Land and Payment of Compensation	0910012500 0800 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	4,402,799.00	-	50,000,000.00
Landscaping and Beautification	0910012500 0900 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Construction/ Completion of Perimeter Fence (Council and other)	0910012500 1000 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020118 - Construction/Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	10,500,000.00
Maintenance/ Rehabilitation of Roads	0210012500 6000 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	30,000,000.00	-	30,000,000.00
Construction/ Completion of Culverts/ Bridges	0210012500 6100 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	15,000,000.00

Contribution to Cross River State Government for Construction of Obudu Cargo Airport	0210012500 6400 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	385,000,000.00	-	-
Other Air Transport Projects/ Services (Purchase of Aircraft)	0210012500 6500 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010146 - Purchase of Aircraft/ Hanger	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	-	-	555,000,000.00
CRS Rural Access Andamp Mobility Roads	0210012500 6900 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	400,000,000.00	-	400,000,000.00
Obudu Mountain Race	0210012500 7200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	15,000,000.00
Christmas/ Carnival Celebration	0210012500 7300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	6,000,000.00	5,000,000.00	10,000,000.00
New Yam Festival	0210012500 7400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	15,000,000.00	10,000,000.00
Tourism Development	0210012500 7500 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00

IFAD/ LIFE ND Project	0103022500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Provision of Improved Cassava, Yams, Maize, Banana/ Plantain Suckers, Etc.	0103032500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Provision of Fertilizers to Farmers	0103022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00
Provision of Agro Chemicals to Farmers	0107022500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	8,000,000.00	-	8,000,000.00
World Food Day Celebrations	0107022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	1,500,000.00
Sensitization to Farmers	0101022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00
Tree Crop Development/ Raising of Seedlings- Cocoa, Oil Palm, Cashew, Etc.	0103032500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	40,000,000.00	-	40,000,000.00

Establishment/ Development of Commercial Agriculture/ Cross River Agricultural and Rural Empowerment Scheme (CARES)	0107022500 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Participation in Agricultural Trade Fair/ Exhibition	0110012500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	2,500,000.00
Procurement of Farm Tools and Agricultural Equipment	0101022500 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Establishment, Maintenance and Monitoring of Poultry Farms	0102032500 0100 - Agriculture	029500100200 - LIVESTOCK/VETE RINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Construction/main tenance of Abattoir	0101022500 0600 - Agriculture	029500100200 - LIVESTOCK/VETE RINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Animal Disease Control	0102022500 0100 - Agriculture	029500100200 - LIVESTOCK/VETE RINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Establishment/ Development/ Maintenance &	0105012500 0200 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT	1,000,000.00	-	1,000,000.00

Monitoring of Fish Ponds/ Farms					ENT WIDE			
Afforestation/ Tree Planting	09100125000100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Provision of Youth/ Skill Development Centre/ Equipment	08100125000100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Provision of Youth Empowerment Scheme	08100125000400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	60,000,000.00	10,000,000.00	60,000,000.00
Support for Community/ Ward Projects	08100125000500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	4,000,000.00
Skill Acquisition Programme for the Physically Challenged	08100125000600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Children Parliament/ ASFAC Programme	08100125000700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00

		AND COMMUNITY WORKS - DYDCW						
NEPAD Activities in Local Government	0810012500 0900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Skills Acquisition Programme	0810012500 1000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	3,000,000.00	5,000,000.00
Other Youth Development Projects/ Services (Wealth Creation)	0810012500 1100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	100,000,000.00	-	100,000,000.00
Empowerment for the poor in the LGA	0810012500 1200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	100,000,000.00	10,000,000.00	100,000,000.00
Poverty reduction programme	0810012500 1300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	100,000,000.00	5,000,000.00	100,000,000.00
Establishment of Women Vocational/ Development Centres/Skill	0710012500 0100 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	25,000,000.00

Acquisition for women								
Women Empowerment Programme	0710012500 0200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	5,070,000.00	10,000,000.00
Awareness Campaign against Female Circumcision/ Violence against Women/International Women's Day Celebration	0710012500 0300 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	22,222,222.00	2,500,000.00	22,222,222.00
Other Women Empowerment Projects/ Services (Bi-annual meeting for Political women Appointee)	0710012500 0400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	47,222,222.00	5,000,000.00	47,222,222.00
Construction of Youth/ Civic Centres	0810012500 0100 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020119 - Construction/Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00
Welfare Services to Handicaps, Less Privileged, Orphans, Aged, Vulnerable Children, Etc.	0810012500 0200 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	5,000,000.00	3,000,000.00
Establishment/ Maintenance of Sports Stadium Complex	0810012500 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020112 - Construction/Provision Of Sporting Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT	2,000,000.00	-	2,000,000.00

					ENT WIDE			
Sports Development/ Talent Hunt/ Equipping of Football Clubs	0810012500 0400 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020112 - Construction/Provi sion Of Sporting Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	100,000.00	1,000,000.00
Youth Vocational Training	0810012500 0600 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Award of Scholarship/ Bursary	0502052500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Provision of Desk/ Teaching Aids	0502052500 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Provision of Exercise Books	0501042500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Renovation of Primary Schools/ Quarters	0502052500 0400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Rep airs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Encouragement of Attendance and Healthy Competitions in Primary Schools	0504032500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00

(School Debate, Quiz Competition, Etc.)								
1% Contribution to Cross River University of Technology (CRUTECH)	0505012500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	30,483,266.00	28,156,608.00	34,983,266.00
Construction/ Maintenance of Primary Health Centres	0405012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Provision of Revolving Drug Scheme	0406012500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Fumigation of Health Centres	0405022500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050136 - Disaster Management	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Maternal And New Born Child Week	0403022500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
National Health Insurance Scheme (NHIS)	0409022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Hosting of Quarterly meeting of local government	0401012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT	-	-	10,000,000.00

committee on food and Nutrition					ENT WIDE			
Monthly payment of stipend to data officers (Nutrition focal person, WASH focal person and Agric focal person) for prompt dissemination of information.	0401042500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Distribution of Nutrition Commodities to wards and communities	0403062500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050119 - Integrated Community Projects (ICP)	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Capacity building on Nutrition programs for LGCFN	0404032500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050173 - Capacity Development Program	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Purchase of Nutrition commodities including biofortified planting materials for distribution across wards and communities.	0403062500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	20,000,000.00
Food demonstration activities across wards and communities	0403062500 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050119 - Integrated Community Projects (ICP)	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00

Carry out WASH activities across the street	0402022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	15,000,000.00
Celebrate Nutrition week, world breastfeeding week and global hand washing day.	0403062500 0401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	15,000,000.00
Engagement of Medical Consultants/ Allowances	0403062500 0501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Expansion of National Programme on Immunization (NPI)	0403042500 0101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Integrated Measles Campaign	0403042500 0201 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	400,000.00	8,000,000.00	9,000,000.00
Disease Surveillance and Control (eg. CoVid-19, Cholera)	0403042500 0301 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	15,000,000.00	17,500,000.00
Roll Back Malaria Project	0403042500 0401 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	5,000,000.00	7,000,000.00

TBL/ Onchosokiasis Programme	0403042500 0501 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
HIV/ AIDS Awareness Campaign/ Establishment of VTC Centre (LACA)	0407012500 0101 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Provision of Boreholes	0910012500 0300 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	15,000,000.00
Maintenance/ Reactivation/ Rehabilitation of Boreholes	0910012500 0400 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Other Water Resources Projects/ Services	0910012500 0800 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Erosion Control	0910012500 0600 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040102 - Erosion And Flood Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	17,275,613.00	-	18,000,000.00
Construction of Drainage Channels	0910012500 0700 -	053500100300 - SEWAGE AND	23040107 - Evacuation	70521 - WASTE	50941900 - LOCAL	5,000,000.00	-	5,000,000.00

	Environmental Improvement	DRAINAGE UNIT - SDU		WATER MANAGEMENT	GOVERNMENT WIDE			
Environmental Sanitation/ Refuse Disposal	09100125001500 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	19,040,000.00	20,000,000.00
Fumigation of Council Offices and Residential Quarters	09100125001900 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	20,000,000.00
2.5% Contribution for Environmental Protection and Management	09100125002000 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention Fund For Special Project	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	76,208,166.00	70,391,519.00	87,458,166.00
Climate Change	09100125002100 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050101 - Research And Development	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Concern Universal (Self Health Africa) RUSHPIN	09100125002300 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050101 - Research And Development	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00