



**ODUKPANI LOCAL
GOVERNMENT COUNCIL
2025
APPROVED BUDGET**

ODUKPANI Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	83,402,752.61	27,783,674.09	27,783,674.09
Recurrent Revenue	3,997,159,425.44	3,135,036,356.46	5,111,123,315.55
11 - GOVERNMENT SHARE OF FAAC	3,972,870,825.44	3,119,567,356.46	5,064,743,115.55
12 - INDEPENDENT REVENUE	24,288,600.00	15,469,000.00	46,380,200.00
Recurrent Expenditure	1,695,813,300.46	1,471,801,141.72	3,484,914,852.96
21 - PERSONNEL COST	1,499,887,938.46	1,249,088,237.98	2,433,033,523.00
22 - OTHER RECURRENT COSTS	195,925,362.00	222,712,903.74	1,051,881,329.96
Transfer to Capital Account	2,384,748,877.59	1,691,018,888.83	1,653,992,136.68
Capital Receipts	6,000,000.00	-	12,000,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,000,000.00	-	12,000,000.00
23 - CAPITAL EXPENDITURE	3,063,279,556.51	1,283,861,340.65	5,189,639,008.02
Total Revenue (including OB)	4,086,562,178.05	3,162,820,030.55	5,150,906,989.64
Total Expenditure	4,759,092,856.97	2,755,662,482.37	8,674,553,860.98

ODUKPANI Local Government 2025 Approved Budget - Expenditure by Departments

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>2,433,033,523</i> <i>.00</i>	<i>1,051,881,329</i> <i>.96</i>	<i>3,484,914,852</i> <i>.96</i>	<i>5,189,639,008</i> <i>.02</i>	<i>8,674,553,860</i> <i>.98</i>
01000000000	ADMINISTRATION SECTOR	296,420,515.0 3	452,738,389.9 6	749,158,904.9 9	1,124,801,500 .00	1,873,960,404 .99
01110000000	COUNCIL HOUSE	184,242,199.2 0	293,755,019.9 6	477,997,219.1 6	-	477,997,219.1 6
011100100100	OFFICE OF THE CHAIRMAN - OC	178,369,085.20	281,245,659.96	459,614,745.16	-	459,614,745.16
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	5,873,114.00	12,509,360.00	18,382,474.00	-	18,382,474.00
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	2,831,550.00	5,787,220.00	8,618,770.00	-	8,618,770.00
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	2,831,550.00	5,787,220.00	8,618,770.00	-	8,618,770.00
01120000000	LEGISLATIVE DEPARTMENT	41,363,329.20	68,974,660.00	110,337,989.2 0	-	110,337,989.2 0
011200300100	LEGISLATIVE DEPARTMENT - LD	41,363,329.20	68,974,660.00	110,337,989.20	-	110,337,989.20
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	60,525,937.43	80,095,620.00	140,621,557.4 3	1,124,801,500 .00	1,265,423,057 .43
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	14,683,256.19	26,730,280.00	41,413,536.19	1,124,801,500.00	1,166,215,036.19
012500100200	GENERAL ADMINISTRATION DEPARTMENT	45,842,681.25	53,365,340.00	99,208,021.25	-	99,208,021.25

0140000 00000	AUDIT DEPARTMENT	7,457,499.20	4,125,870.00	11,583,369.20	-	11,583,369.20
01400010 0100	AUDIT DEPARTMENT - AD	7,457,499.20	4,125,870.00	11,583,369.20	-	11,583,369.20
0200000 00000	ECONOMIC SECTOR	591,792,707.6 8	584,039,370.0 0	1,175,832,077 .68	3,031,537,650 .38	4,207,369,728 .06
0295000 00000	DEPARTMENT OF AGRICULTURAL SERVICES	8,224,552.48	1,944,520.00	10,169,072.48	262,310,000.0 0	272,479,072.4 8
02950010 0100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	8,224,552.48	1,944,520.00	10,169,072.48	210,160,000.00	220,329,072.48
02950010 0200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	35,550,000.00	35,550,000.00
02950010 0400	FORESTRY UNIT - FOU	-	-	-	16,600,000.00	16,600,000.00
0220000 00000	COMMERCE AND FINANCE	547,910,171.3 4	566,659,720.0 0	1,114,569,891 .34	1,397,700,869 .61	2,512,270,760 .95
02200010 0100	COMMERCE AND FINANCE	547,910,171.34	566,659,720.00	1,114,569,891.3 4	1,397,700,869.6 1	2,512,270,760.9 5
0228000 00000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	18,250,000.00	18,250,000.00
02280010 0100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	18,250,000.00	18,250,000.00
0238000 00000	BUDGET MONITORING AND EVALUATION DEPARTMENT	12,251,649.19	10,719,380.00	22,971,029.19	-	22,971,029.19
02380020 0300	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	12,251,649.19	10,719,380.00	22,971,029.19	-	22,971,029.19
0234000 00000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	23,406,334.67	4,715,750.00	28,122,084.67	1,292,276,780 .77	1,320,398,865 .44
02340010 0100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	23,406,334.67	4,715,750.00	28,122,084.67	-	28,122,084.67

02340010 0300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	266,776,780.77	266,776,780.77
02340010 0400	MASS HOUSING UNIT - MHU	-	-	-	231,000,000.00	231,000,000.00
02340010 0500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	23,000,000.00	23,000,000.00
02340010 0600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	771,500,000.00	771,500,000.00
0236000 00000	CULTURE AND TOURISM	-	-	-	61,000,000.00	61,000,000.00
02360010 0100	CULTURE AND TOURISM UNIT - CTU	-	-	-	61,000,000.00	61,000,000.00
0500000 00000	SOCIAL SECTOR	1,544,820,300	15,103,570.00	1,559,923,870	1,033,299,857	2,593,223,727
		.29		.29	.64	.93
0513000 00000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	346,111,111.1	346,111,111.1
					0	0
05130010 0100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	247,000,000.00	247,000,000.00
05130010 0200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	99,111,111.10	99,111,111.10
0517000 00000	DEPARTMENT OF EDUCATION	1,237,473,776	8,323,240.00	1,245,797,016	197,355,356.1	1,443,152,372
		.10		.10	5	.26
05170010 0100	DEPARTMENT OF EDUCATION - DE	1,237,473,776.1	8,323,240.00	1,245,797,016.1	197,355,356.15	1,443,152,372.2
		0		0		6
0521000 00000	DEPARTMENT OF HEALTH	259,280,964.7	6,222,450.00	265,503,414.7	267,750,000.0	533,253,414.7
		0		0	0	0
05210010 0100	DEPARTMENT OF HEALTH - DH	259,280,964.70	6,222,450.00	265,503,414.70	267,750,000.00	533,253,414.70
0535000 00000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	48,065,559.48	557,880.00	48,623,439.48	222,083,390.3	270,706,829.8
					8	6

05350010 0100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	48,065,559.48	557,880.00	48,623,439.48	-	48,623,439.48
05350010 0200	WATER SUPPLY UNIT - WSU	-	-	-	24,000,000.00	24,000,000.00
05350010 0300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	5,000,000.00	5,000,000.00
05350010 0500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	193,083,390.38	193,083,390.38

ODUKPANI 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	<i>3,972,870,825.44</i>	<i>3,119,567,356.46</i>	<i>5,064,743,115.55</i>
1101	GOVERNMENT SHARE OF FAAC	<i>3,972,870,825.44</i>	<i>3,119,567,356.46</i>	<i>5,064,743,115.55</i>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<i>1,140,538,309.96</i>	<i>502,463,487.89</i>	<i>1,166,166,022.15</i>
11010101	Statutory Allocation from Federal Government	1,133,538,309.96	502,463,487.89	1,155,666,022.15
11010102	Statutory Allocation from State Government	7,000,000.00	-	10,500,000.00
110102	Government Share of VAT	<i>1,790,537,613.20</i>	<i>1,570,165,903.96</i>	<i>2,072,618,993.22</i>
11010201	Share of Value Added Tax (VAT)	1,790,537,613.20	1,570,165,903.96	2,072,618,993.22
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<i>1,041,794,902.28</i>	<i>1,046,937,964.61</i>	<i>1,825,958,100.17</i>
11010301	Excess Crude	-	-	7,250,600.00
11010302	Excess Non-Oil	-	70,220,177.79	134,822,741.35
11010303	Exchange Gain	972,558,531.70	894,777,611.98	1,503,226,388.13
11010304	Ecological Fund	18,433,142.39	22,011,919.16	42,262,884.80
11010305	Electronic Money Transfer Levy (EMTL)	50,803,228.19	59,928,255.67	115,062,250.90
11010307	FOREX Equalisation Non-Mineral	-	-	15,467,890.00
11010308	Solid Mineral	-	-	7,865,345.00

12	INDEPENDENT REVENUE	<i>24,288,600.00</i>	<i>15,469,000.00</i>	<i>46,380,200.00</i>
1201	TAX REVENUE	-	<i>350,000.00</i>	<i>1,265,500.00</i>
120101	PERSONAL TAXES	-	<i>350,000.00</i>	<i>1,265,500.00</i>
12010102	General Rates	-	350,000.00	1,265,500.00
1202	NON-TAX REVENUE	<i>24,288,600.00</i>	<i>15,119,000.00</i>	<i>45,114,700.00</i>
120201	LICENCES - GENERAL	<i>1,595,000.00</i>	-	<i>5,244,700.00</i>
12020101	Kiosks Licenses	890,000.00	-	1,016,000.00
12020106	Bathing House Licenses	35,000.00	-	345,000.00
12020112	Bicycle Licenses and Hire Permits	10,000.00	-	56,700.00
12020114	Cart/ Truck Licenses	65,000.00	-	385,000.00
12020117	Dried Fish/Meat Licenses	25,000.00	-	335,000.00
12020120	Hawking Permits	75,000.00	-	395,000.00
12020132	Native Liquor Licenses	35,000.00	-	265,000.00
12020147	Photo Studio Licenses	35,000.00	-	245,000.00
12020148	Welding Machine Licenses	-	-	296,000.00
12020151	Wood Making/Carpentry Workshop Licenses	86,000.00	-	356,000.00
12020155	Vulcanizers Licenses	45,000.00	-	265,000.00
12020156	Vehicle Spare Parts Licenses	56,000.00	-	325,000.00

1202016 1	Building Materials Licenses	120,000.00	-	265,000.00
1202016 2	Surface Tank Kerosene Licenses	35,000.00	-	245,000.00
1202016 3	Sewing Institute Licenses	38,000.00	-	285,000.00
1202016 4	Hair Dressing/ Barbing/ Plating/ Painting Licenses	45,000.00	-	165,000.00
120204	FEES - GENERAL	2,779,600.00	3,186,000.00	8,845,000.00
1202040 8	Slaughter Fees	15,000.00	-	425,000.00
1202041 4	Mobile Sales Promotion Fees	55,000.00	-	185,000.00
1202041 7	General Contractors Registration Fees	250,000.00	10,000.00	350,000.00
1202041 8	Marriage Registration/ Divorce Fees	55,000.00	-	265,000.00
1202042 7	Tenders Fees	145,000.00	120,000.00	685,000.00
1202042 9	Dispensary and Maternity Fees	75,000.00	-	125,000.00
1202043 3	Environmental Sanitation Fees	135,000.00	350,000.00	905,000.00
1202043 4	Sand Dredging Fees	117,000.00	-	275,000.00
1202045 7	Rice/Mill/Cassava Grinding Fees	81,000.00	-	505,000.00
1202046 5	Customary Right of Occupancy	95,000.00	-	825,000.00
1202047 3	Payments in Lieu of Resignation Notice	250,000.00	-	450,000.00
1202047 5	Local Government Certificate of Origin	1,506,600.00	2,706,000.00	3,850,000.00
120205	FINES - GENERAL	80,000.00	-	700,000.00

1202050 2	Towing of Vehicles	45,000.00	-	555,000.00
1202050 4	Impounding of Animal Fines	35,000.00	-	145,000.00
120206	SALES - GENERAL	1,035,000.00	242,000.00	5,675,000.00
1202060 2	Proceeds from Sales of Consumer Goods/ Haulage	405,000.00	117,000.00	2,850,000.00
1202061 6	Sales of Emblems	75,000.00	125,000.00	650,000.00
1202061 7	Sales of Unserviceable Stores	450,000.00	-	1,550,000.00
1202061 8	Other Sales not elsewhere defined	105,000.00	-	625,000.00
120207	EARNINGS -GENERAL	8,054,000.00	5,849,000.00	11,300,000.00
1202071 2	Earnings from Markets	1,962,000.00	3,645,000.00	5,550,000.00
1202071 3	Earnings from Motor Parks	5,589,000.00	2,144,000.00	4,250,000.00
1202071 4	Earnings from Shops and Shopping Centres	153,000.00	60,000.00	650,000.00
1202072 2	Other Earnings not elsewhere defined	350,000.00	-	850,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	7,500,000.00	-	1,855,000.00
1202080 1	Rent on Government Quarters	150,000.00	-	850,000.00
1202080 4	Rent on Conference/Civil Centres	150,000.00	-	280,000.00
1202080 7	Tenement Rate, Arrears and Penalty	7,200,000.00	-	725,000.00
120209	RENT ON LAND & OTHERS - GENERAL	200,000.00	5,072,000.00	7,250,000.00
1202090 8	Ground Rent	200,000.00	5,072,000.00	7,250,000.00

120211	INVESTMENTS INCOME	245,000.00	-	445,000.00
1202110 3	Dividends/Interest on Fixed Deposit	245,000.00	-	445,000.00
120214	OTHER REVENUES	2,800,000.00	770,000.00	3,800,000.00
1202140 1	Recovery of Losses of Overpayments	150,000.00	-	850,000.00
1202140 2	Unclaimed Deposits	2,650,000.00	770,000.00	2,950,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>6,000,000.00</i>	<i>-</i>	<i>12,000,000.00</i>
1402	OTHER CAPITAL RECEIPTS	<i>6,000,000.00</i>	<i>-</i>	<i>12,000,000.00</i>
140201	OTHER CAPITAL RECEIPTS	6,000,000.00	-	12,000,000.00
1402010 2	Sale of Fixed Assets	3,500,000.00	-	5,500,000.00
1402010 5	Proceeds from Privatisation	2,500,000.00	-	6,500,000.00

ODUKPANI Local Government 2025 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>4,759,092,856.97</i>	<i>2,755,662,482.37</i>	<i>8,674,553,860.98</i>
01000000 000	ADMINISTRATION SECTOR	1,149,089,674.27	1,056,505,903.21	1,873,960,404.99
01110000 000	COUNCIL HOUSE	208,575,145.28	89,240,000.00	477,997,219.16
01110010010	OFFICE OF THE CHAIRMAN - OC	205,091,864.57	89,240,000.00	459,614,745.16
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	3,483,280.71	-	18,382,474.00
01610000 000	OFFICE OF THE SECRETARY OF COUNCIL	1,798,112.50	-	8,618,770.00
01610010010	OFFICE OF THE SECRETARY OF COUNCIL - OSC	1,798,112.50	-	8,618,770.00
01120000 000	LEGISLATIVE DEPARTMENT	34,869,005.99	2,492,644.03	110,337,989.20
01120030010	LEGISLATIVE DEPARTMENT - LD	34,869,005.99	2,492,644.03	110,337,989.20
01250000 000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	891,933,687.50	961,034,293.14	1,265,423,057.43
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	806,974,075.00	901,139,564.80	1,166,215,036.19
01250010020	GENERAL ADMINISTRATION DEPARTMENT	84,959,612.50	59,894,728.34	99,208,021.25
01400000 000	AUDIT DEPARTMENT	11,913,723.00	3,738,966.04	11,583,369.20
01400010010	AUDIT DEPARTMENT - AD	11,913,723.00	3,738,966.04	11,583,369.20
02000000 000	ECONOMIC SECTOR	2,377,442,413.48	781,254,014.70	4,207,369,728.06

029500000	DEPARTMENT OF AGRICULTURAL SERVICES	124,173,823.48	4,139,741.04	272,479,072.48
02950010010	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	104,298,823.48	4,139,741.04	220,329,072.48
02950010020	LIVESTOCK/VETERINARY UNIT - LVU	16,955,000.00	-	35,550,000.00
02950010040	FORESTRY UNIT - FOU	2,920,000.00	-	16,600,000.00
022000000	COMMERCE AND FINANCE	1,199,735,632.34	598,927,397.74	2,512,270,760.95
02200010010	COMMERCE AND FINANCE	1,199,735,632.34	598,927,397.74	2,512,270,760.95
022800000	INFORMATION AND COMMUNICATION TECHNOLOGY	5,100,000.00	-	18,250,000.00
02280010010	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	5,100,000.00	-	18,250,000.00
023800000	BUDGET MONITORING AND EVALUATION DEPARTMENT	11,026,318.40	6,231,610.07	22,971,029.19
02380020030	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	11,026,318.40	6,231,610.07	22,971,029.19
023400000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	998,606,639.26	146,955,265.84	1,320,398,865.44
02340010010	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	25,791,732.00	23,198,796.25	28,122,084.67
02340010030	ENERGY (FUEL AND POWER) UNIT - EU	195,703,796.16	103,756,469.59	266,776,780.77
02340010040	MASS HOUSING UNIT - MHU	190,111,111.10	5,000,000.00	231,000,000.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	6,500,000.00	15,000,000.00	23,000,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	580,500,000.00	-	771,500,000.00
023600000	CULTURE AND TOURISM	38,800,000.00	25,000,000.00	61,000,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	38,800,000.00	25,000,000.00	61,000,000.00

050000000 000	SOCIAL SECTOR	1,232,560,769.22	917,902,564.46	2,593,223,727.93
051300000 000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	184,456,000.00	20,805,000.00	346,111,111.10
05130010010 0	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	104,006,000.00	15,805,000.00	247,000,000.00
05130010020 0	WOMEN EMPOWERMENT UNIT - WEU	80,450,000.00	5,000,000.00	99,111,111.10
051700000 000	DEPARTMENT OF EDUCATION	717,193,928.14	625,036,536.12	1,443,152,372.26
05170010010 0	DEPARTMENT OF EDUCATION - DE	717,193,928.14	625,036,536.12	1,443,152,372.26
052100000 000	DEPARTMENT OF HEALTH	181,820,140.00	174,583,764.20	533,253,414.70
05210010010 0	DEPARTMENT OF HEALTH - DH	181,820,140.00	174,583,764.20	533,253,414.70
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	149,090,701.08	97,477,264.15	270,706,829.86
05350010010 0	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	18,688,803.00	14,131,529.35	48,623,439.48
05350010020 0	WATER SUPPLY UNIT - WSU	19,500,000.00	8,500,000.00	24,000,000.00
05350010030 0	SEWAGE AND DRAINAGE UNIT - SDU	1,500,000.00	-	5,000,000.00
05350010050 0	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	109,401,898.08	74,845,734.80	193,083,390.38

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>1,499,887,938.46</i>	<i>1,249,088,237.98</i>	<i>2,433,033,523.00</i>
0100000000	ADMINISTRATION SECTOR	259,834,812.27	47,360,236.54	296,420,515.03
0111000000	COUNCIL HOUSE	130,947,745.28	-	184,242,199.20
011100100100	OFFICE OF THE CHAIRMAN - OC	129,281,864.57	-	178,369,085.20
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	1,665,880.71	-	5,873,114.00
0161000000	OFFICE OF THE SECRETARY OF COUNCIL	707,887.50	-	2,831,550.00
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	707,887.50	-	2,831,550.00
0112000000	LEGISLATIVE DEPARTMENT	22,278,268.99	2,492,644.03	41,363,329.20
011200300100	LEGISLATIVE DEPARTMENT - LD	22,278,268.99	2,492,644.03	41,363,329.20
0125000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	95,458,687.50	41,128,626.47	60,525,937.43
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	27,339,075.00	11,216,898.13	14,683,256.19
012500100200	GENERAL ADMINISTRATION DEPARTMENT	68,119,612.50	29,911,728.34	45,842,681.25
0140000000	AUDIT DEPARTMENT	10,442,223.00	3,738,966.04	7,457,499.20
014000100100	AUDIT DEPARTMENT - AD	10,442,223.00	3,738,966.04	7,457,499.20

0200000000	ECONOMIC SECTOR	459,914,514.28	462,216,465.69	591,792,707.68
0295000000	DEPARTMENT OF AGRICULTURAL SERVICES	23,456,673.48	4,139,741.04	8,224,552.48
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23,456,673.48	4,139,741.04	8,224,552.48
0220000000	COMMERCE AND FINANCE	404,347,790.40	429,411,318.33	547,910,171.34
022000100100	COMMERCE AND FINANCE	404,347,790.40	429,411,318.33	547,910,171.34
0238000000	BUDGET MONITORING AND EVALUATION DEPARTMENT	8,653,318.40	6,231,610.07	12,251,649.19
023800200300	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	8,653,318.40	6,231,610.07	12,251,649.19
0234000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	23,456,732.00	22,433,796.25	23,406,334.67
023400100100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	23,456,732.00	22,433,796.25	23,406,334.67
0500000000	SOCIAL SECTOR	780,138,611.91	739,511,535.75	1,544,820,300.29
0517000000	DEPARTMENT OF EDUCATION	644,353,168.91	598,196,242.20	1,237,473,776.10
051700100100	DEPARTMENT OF EDUCATION - DE	644,353,168.91	598,196,242.20	1,237,473,776.10
0521000000	DEPARTMENT OF HEALTH	117,376,640.00	127,183,764.20	259,280,964.70
052100100100	DEPARTMENT OF HEALTH - DH	117,376,640.00	127,183,764.20	259,280,964.70
0535000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	18,408,803.00	14,131,529.35	48,065,559.48
053500100100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	18,408,803.00	14,131,529.35	48,065,559.48

ODUKPANI 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>195,925,362.00</i>	<i>222,712,903.74</i>	<i>1,051,881,329.96</i>
01000000 000	ADMINISTRATION SECTOR	131,119,862.00	129,223,000.00	452,738,389.96
01110000 000	COUNCIL HOUSE	77,627,400.00	89,240,000.00	293,755,019.96
01110010010	OFFICE OF THE CHAIRMAN - OC	75,810,000.00	89,240,000.00	281,245,659.96
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	1,817,400.00	-	12,509,360.00
01610000 000	OFFICE OF THE SECRETARY OF COUNCIL	1,090,225.00	-	5,787,220.00
01610010010	OFFICE OF THE SECRETARY OF COUNCIL - OSC	1,090,225.00	-	5,787,220.00
01120000 000	LEGISLATIVE DEPARTMENT	12,590,737.00	-	68,974,660.00
01120030010	LEGISLATIVE DEPARTMENT - LD	12,590,737.00	-	68,974,660.00
01250000 000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	38,340,000.00	39,983,000.00	80,095,620.00
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	21,500,000.00	10,000,000.00	26,730,280.00
01250010020	GENERAL ADMINISTRATION DEPARTMENT	16,840,000.00	29,983,000.00	53,365,340.00
01400000 000	AUDIT DEPARTMENT	1,471,500.00	-	4,125,870.00
01400010010	AUDIT DEPARTMENT - AD	1,471,500.00	-	4,125,870.00
02000000 000	ECONOMIC SECTOR	58,342,000.00	87,375,903.74	584,039,370.00

029500000	DEPARTMENT OF AGRICULTURAL SERVICES	5,854,000.00	-	1,944,520.00
02950010010	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	5,854,000.00	-	1,944,520.00
022000000	COMMERCE AND FINANCE	47,780,000.00	86,610,903.74	566,659,720.00
02200010010	COMMERCE AND FINANCE	47,780,000.00	86,610,903.74	566,659,720.00
023800000	BUDGET MONITORING AND EVALUATION DEPARTMENT	2,373,000.00	-	10,719,380.00
02380020030	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	2,373,000.00	-	10,719,380.00
023400000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	2,335,000.00	765,000.00	4,715,750.00
02340010010	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	2,335,000.00	765,000.00	4,715,750.00
050000000	SOCIAL SECTOR	6,463,500.00	6,114,000.00	15,103,570.00
051700000	DEPARTMENT OF EDUCATION	4,950,000.00	6,114,000.00	8,323,240.00
05170010010	DEPARTMENT OF EDUCATION - DE	4,950,000.00	6,114,000.00	8,323,240.00
052100000	DEPARTMENT OF HEALTH	1,233,500.00	-	6,222,450.00
05210010010	DEPARTMENT OF HEALTH - DH	1,233,500.00	-	6,222,450.00
053500000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	280,000.00	-	557,880.00
05350010010	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	280,000.00	-	557,880.00

ODUKPANI 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>3,063,279,556.51</i>	<i>1,283,861,340.65</i>	<i>5,189,639,008.02</i>
01000000000	ADMINISTRATION SECTOR	758,135,000.00	879,922,666.67	1,124,801,500.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	758,135,000.00	879,922,666.67	1,124,801,500.00
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	758,135,000.00	879,922,666.67	1,124,801,500.00
02000000000	ECONOMIC SECTOR	1,859,185,899.20	231,661,645.27	3,031,537,650.38
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	94,863,150.00	-	262,310,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	74,988,150.00	-	210,160,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	16,955,000.00	-	35,550,000.00
029500100400	FORESTRY UNIT - FOU	2,920,000.00	-	16,600,000.00
02200000000	COMMERCE AND FINANCE	747,607,841.94	82,905,175.67	1,397,700,869.61
022000100100	COMMERCE AND FINANCE	747,607,841.94	82,905,175.67	1,397,700,869.61
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	5,100,000.00	-	18,250,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	5,100,000.00	-	18,250,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	972,814,907.26	123,756,469.59	1,292,276,780.77
023400100300	ENERGY (FUEL AND POWER) UNIT - EU	195,703,796.16	103,756,469.59	266,776,780.77

02340010040	MASS HOUSING UNIT - MHU	190,111,111.10	5,000,000.00	231,000,000.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	6,500,000.00	15,000,000.00	23,000,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	580,500,000.00	-	771,500,000.00
023600000	CULTURE AND TOURISM	38,800,000.00	25,000,000.00	61,000,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	38,800,000.00	25,000,000.00	61,000,000.00
050000000	SOCIAL SECTOR	445,958,657.31	172,277,028.71	1,033,299,857.64
051300000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	184,456,000.00	20,805,000.00	346,111,111.10
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	104,006,000.00	15,805,000.00	247,000,000.00
05130010020	WOMEN EMPOWERMENT UNIT - WEU	80,450,000.00	5,000,000.00	99,111,111.10
051700000	DEPARTMENT OF EDUCATION	67,890,759.23	20,726,293.92	197,355,356.15
05170010010	DEPARTMENT OF EDUCATION - DE	67,890,759.23	20,726,293.92	197,355,356.15
052100000	DEPARTMENT OF HEALTH	63,210,000.00	47,400,000.00	267,750,000.00
05210010010	DEPARTMENT OF HEALTH - DH	63,210,000.00	47,400,000.00	267,750,000.00
053500000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	130,401,898.08	83,345,734.80	222,083,390.38
05350010020	WATER SUPPLY UNIT - WSU	19,500,000.00	8,500,000.00	24,000,000.00
05350010030	SEWAGE AND DRAINAGE UNIT - SDU	1,500,000.00	-	5,000,000.00
05350010050	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	109,401,898.08	74,845,734.80	193,083,390.38

ODUKPANI 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>4,759,092,856.97</u>	<u>2,755,662,482.37</u>	<u>8,674,553,860.98</u>
21	PERSONNEL COST	<u>1,499,887,938.46</u>	<u>1,249,088,237.98</u>	<u>2,433,033,523.00</u>
2101	SALARY	<u>661,759,345.83</u>	<u>819,676,919.65</u>	<u>1,088,531,761.46</u>
210101	SALARIES AND WAGES	<u>661,759,345.83</u>	<u>819,676,919.65</u>	<u>1,088,531,761.46</u>
21010101	Salary	576,710,540.00	819,276,144.65	662,150,664.80
21010103	Consolidated Revenue Fund Charge- Salaries	49,648,805.83	400,775.00	125,053,557.95
21010106	Provision For Salary Increment	-	-	251,927,538.71
21010107	Payment Of Arrears	35,400,000.00	-	49,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>838,128,592.63</u>	<u>429,411,318.33</u>	<u>1,344,501,761.53</u>
210201	ALLOWANCES	<u>542,423,563.63</u>	-	<u>895,971,961.53</u>
21020101	Non Regular Allowances	16,418,000.00	-	22,260,000.00
21020103	Leave Allowance	47,589,699.50	-	47,164,447.53
21020104	Meal Subsidy Allowance	13,151,002.00	-	21,551,699.04
21020105	Rent Allowance	237,948,497.50	-	372,199,729.78
21020106	Transport Allowance	46,116,964.59	-	94,787,881.68

210201 07	Utility Allowance	7,565,463.40	-	12,928,804.32
210201 08	Domestic Servant Allowance	14,128,811.64	-	25,431,205.44
210201 09	Entertainment Allowance	322,371.00	-	409,444.08
210201 15	Hazard Allowance	4,728,000.00	-	5,493,498.00
210201 17	Rural Allowance	17,637,951.00	-	16,409,534.32
210201 27	Furniture Allowance	62,506,203.00	-	62,506,203.00
210201 36	Non Pay Roll Allowance	-	-	29,550,000.00
210201 39	Other Special Allowance	-	-	105,855,883.56
210201 47	Shift Allowance	11,804,397.00	-	16,917,427.78
210201 54	Severance Allowance	62,506,203.00	-	62,506,203.00
21020 2	SOCIAL CONTRIBUTIONS	295,705,029.00	429,411,318.33	448,529,800.00
210202 02	Contributory Pension (Employers)	295,705,029.00	429,411,318.33	446,789,800.00
210202 05	Housing Fund Contribution	-	-	1,740,000.00
22	OTHER RECURRENT COSTS	195,925,362.00	222,712,903.74	1,051,881,329.96
2202	OVERHEAD COST	172,175,362.00	136,907,000.00	1,040,681,329.96
22020 1	TRAVEL AND TRANSPORT - GENERAL	12,630,000.00	6,054,000.00	50,783,000.00
220201 01	Local Travel and Transport: Training	5,905,000.00	613,000.00	31,575,000.00
220201 02	Local Travel and Transport: Others	6,525,000.00	5,441,000.00	12,647,000.00

220201 04	International Travel and Transport: Others	200,000.00	-	6,561,000.00
22020 2	UTILITIES - GENERAL	2,471,500.00	-	2,907,200.00
220202 01	Electricity Charges	295,000.00	-	720,000.00
220202 02	Telephone Charges	2,031,500.00	-	1,392,200.00
220202 05	Water Rates	120,000.00	-	729,000.00
220202 12	Mails, Courier, Diplomatic Mail	25,000.00	-	66,000.00
22020 3	MATERIALS AND SUPPLIES - GENERAL	15,234,237.00	93,000.00	26,266,850.00
220203 04	Magazines and Periodicals	116,000.00	-	577,500.00
220203 06	Printing Of Security Documents	30,000.00	-	100,000.00
220203 14	Other Material and Supplies	10,861,567.00	-	7,970,980.00
220203 15	Office Material and Supplies	2,976,670.00	-	12,670,370.00
220203 16	Computer Materials And Supplies	1,250,000.00	93,000.00	4,948,000.00
22020 4	MAINTENANCE SERVICES - GENERAL	8,040,725.00	780,000.00	43,029,800.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	3,235,000.00	725,000.00	20,800,000.00
220204 02	Maintenance Of Office Furniture	1,782,225.00	15,000.00	10,608,800.00
220204 05	Maintenance Of Plants/Generators	2,315,000.00	40,000.00	8,570,000.00
220204 14	Maintenance Of Computer And It Equipments	220,000.00	-	270,000.00
220204 15	Maintenance Of Office Equipments	488,500.00	-	2,781,000.00

220205	TRAINING - GENERAL	22,555,000.00	30,560,000.00	44,655,000.00
22020505	Workshops, Conference And Seminar	22,555,000.00	30,560,000.00	44,655,000.00
220206	OTHER SERVICES - GENERAL	72,195,000.00	85,323,000.00	206,999,999.96
22020601	Security Services	62,350,000.00	85,000,000.00	159,999,999.96
22020604	Security Vote (Including Operations)	2,250,000.00	-	24,000,000.00
22020618	Retainership With Media House And License	150,000.00	323,000.00	1,000,000.00
22020635	Other Service	45,000.00	-	1,200,000.00
22020667	Court Appearance Expenses for Legislative Council	6,500,000.00	-	18,000,000.00
22020674	Manpower Committee	900,000.00	-	2,800,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,275,000.00	8,490,000.00	53,400,000.00
22020701	Financial Consulting	3,500,000.00	20,000.00	4,800,000.00
22020703	Legal Services	5,250,000.00	8,470,000.00	10,000,000.00
22020709	Research, Survey and Field Investigation	125,000.00	-	600,000.00
22020710	Audit Fees & Expenses	800,000.00	-	30,000,000.00
22020715	Other Professional Services	1,400,000.00	-	5,000,000.00
22020717	Project Consultancy	200,000.00	-	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	750,000.00	-	5,130,000.00
22020901	Bank Charges (Other Than Interest)	350,000.00	-	3,600,000.00

220209 02	Insurance Premium	400,000.00	-	1,530,000.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	27,023,900.00	5,607,000.00	607,509,480.00
220210 01	Office Rent	-	-	3,000,000.00
220210 15	Manpower/Other Committees	100,000.00	30,000.00	500,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	150,000.00	-	2,400,000.00
220210 22	Production of Executive Council Minutes	6,980,000.00	157,000.00	4,040,000.00
220210 23	Executive Council Retreat	300,000.00	-	31,400,000.00
220210 25	Entertainment at Meetings	1,425,000.00	830,000.00	7,034,960.00
220210 26	Financial Assistance	4,250,000.00	1,030,000.00	10,200,000.00
220210 41	Contingency - Recurrent Expenditure	7,625,400.00	350,000.00	29,112,000.00
220210 47	Servicom	75,000.00	-	2,400,000.00
220210 48	Burial Expenses/ Cross Aids	4,500,000.00	3,210,000.00	5,450,000.00
220210 53	Hospitality	200,000.00	-	1,106,240.00
220210 57	Entertainment at Meetings	1,268,500.00	-	9,866,280.00
220210 64	Press And Public Relation/ Advertisement	150,000.00	-	1,000,000.00
220210 65	Intervention Expenses	-	-	500,000,000.00
2207	TRANSFERS-PAYMENT	23,750,000.00	85,805,903.74	11,200,000.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	23,750,000.00	85,805,903.74	11,200,000.00

220701 07	Payment Of Judgement Debt	23,250,000.00	85,805,903.74	10,000,000.00
220701 08	Subvention (Others)	500,000.00	-	1,200,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>3,063,279,556.51</i>	<i>1,283,861,340.65</i>	<i>5,189,639,008.02</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<i>518,375,000.00</i>	<i>399,393,000.00</i>	<i>915,301,500.00</i>
23010 1	PURCHASE OF FIXED ASSETS - GENERAL	<i>518,375,000.00</i>	<i>399,393,000.00</i>	<i>915,301,500.00</i>
230101 01	Purchase /Acquisition Of Land	2,500,000.00	-	5,000,000.00
230101 05	Purchasing Of Motor Vehicles	20,500,000.00	399,393,000.00	102,695,000.00
230101 12	Purchase Of Office Furniture And Fittings	29,420,000.00	-	97,806,500.00
230101 14	Purchase Of Computer Printers	2,500,000.00	-	6,500,000.00
230101 22	Purchase Of Health/Medical Equipment	1,705,000.00	-	17,250,000.00
230101 24	Purchase Of Teaching/Learning Aid Equipment	11,500,000.00	-	12,000,000.00
230101 25	Purchase Of Library Books And Equipment	950,000.00	-	10,000,000.00
230101 27	Purchase Of Agricultural Equipment	22,350,000.00	-	28,500,000.00
230101 38	Purchase Of Aero Spares/Maintenance	385,000,000.00	-	555,000,000.00
230101 42	Purchase Of Laboratory Equipment	-	-	3,000,000.00
230101 44	Purchase of ICT Equipment	550,000.00	-	7,500,000.00
230101 48	Purchase of Farm Inputs	41,400,000.00	-	70,050,000.00
2302	CONSTRUCTION / PROVISION	<i>480,911,111.10</i>	<i>23,500,000.00</i>	<i>746,500,000.00</i>

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	480,911,111.10	23,500,000.00	746,500,000.00
23020101	Construction/Provision Of Office Buildings	111,111,111.10	-	20,000,000.00
23020102	Construction/Provision Of Residential Buildings	10,500,000.00	-	16,500,000.00
23020103	Construction/Provision Of Electricity	49,000,000.00	-	101,500,000.00
23020104	Construction/Provision Of Housing	15,000,000.00	-	46,500,000.00
23020105	Construction/Provision Of Water Facilities	16,000,000.00	8,500,000.00	19,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	15,000,000.00	-	78,000,000.00
23020107	Construction/Provision Of Public Schools	14,500,000.00	-	106,000,000.00
23020108	Construction/Provision Of Police Stations/Barracks	5,000,000.00	-	40,000,000.00
23020111	Construction/Provision Of Libraries	3,500,000.00	-	4,000,000.00
23020113	Construction/Provision Of Agricultural Services	31,450,000.00	-	58,500,000.00
23020114	Construction/Provision Of Roads	173,000,000.00	-	169,000,000.00
23020116	Construction/Provision Of Waterways	2,500,000.00	-	7,500,000.00
23020118	Construction/Provison Of Infrastructure	2,350,000.00	-	4,500,000.00
23020119	Construction/Provision Of Recreational Facilities	2,500,000.00	15,000,000.00	15,000,000.00
23020122	Construction Of Boundary Pillars/Right Of Way	1,500,000.00	-	3,000,000.00
23020124	Construction Of Markets/Parks	10,500,000.00	-	32,500,000.00
23020128	Construction of Bridges	17,500,000.00	-	25,000,000.00

2303	REHABILITATION / REPAIRS	46,550,000.00	5,000,000.00	124,350,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46,550,000.00	5,000,000.00	124,350,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	8,000,000.00	-	25,500,000.00
23030104	Rehabilitation/Repairs - Water Facilities	3,500,000.00	-	5,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	5,000,000.00	-	10,500,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	2,750,000.00	-	3,350,000.00
23030113	Rehabilitation/Repairs - Roads	2,500,000.00	-	15,000,000.00
23030117	Rehabilitation/Repairs - Recreational Facilities	7,000,000.00	5,000,000.00	7,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	6,300,000.00	-	33,000,000.00
23030123	Rehabilitation/Repairs - Markets/Parks	11,500,000.00	-	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	18,970,000.00	18,030,000.00	70,050,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	18,970,000.00	18,030,000.00	70,050,000.00
23040101	Tree Planting	450,000.00	-	5,500,000.00
23040104	Industrial Pollution Prevention And Control	1,250,000.00	205,000.00	31,500,000.00
23040106	Forest Conservation	220,000.00	-	300,000.00
23040107	Evacuation	17,050,000.00	17,825,000.00	32,750,000.00
2305	OTHER CAPITAL PROJECTS	1,998,473,445.41	837,938,340.65	3,333,437,508.02
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,998,473,445.41	837,938,340.65	3,333,437,508.02

230501 01	Research And Development	2,650,000.00	-	22,650,000.00
230501 03	Monitoring And Evaluation	10,650,000.00	125,000.00	18,500,000.00
230501 04	Anniversaries/Celebrations	71,650,000.00	76,600,000.00	126,650,000.00
230501 05	Consultancy service for Capital Expenditure	1,500,000.00	-	2,500,000.00
230501 07	Margin For Increases In Cost	-	-	500,000,000.00
230501 19	Integrated Community Projects (ICP)	73,101,898.08	5,000,000.00	80,888,390.38
230501 21	Loans to Individual and MSME for Agric Projects (APPEALS)	350,000.00	-	10,000,000.00
230501 28	Health Sensitization and Awareness project	15,200,000.00	30,800,000.00	53,000,000.00
230501 30	Publicity and Advertisements for Capital programmes	700,000.00	-	14,500,000.00
230501 31	Economic Empowerment	30,025,000.00	-	86,000,000.00
230501 34	Emergency Management and control	404,000,000.00	399,393,000.00	617,500,000.00
230501 36	Disaster Management	200,000.00	-	550,000.00
230501 38	Production of Public Documents, Guides and Souvenirs	28,050,000.00	10,050,000.00	30,200,000.00
230501 40	Agricultural Extension and Farming Projects	8,325,000.00	-	18,500,000.00
230501 42	Advocacy, Monitoring & Sensitization Programme	55,150,000.00	56,815,734.80	72,317,222.22
230501 52	Production & Compilation Of Policy documents	850,000.00	-	2,500,000.00
230501 54	Design / Hosting of Websites For MDAs	350,000.00	-	500,000.00
230501 56	Setting up of Functional Mis/M&E Systems For effective Monitoring and Evaluation	350,000.00	-	2,500,000.00

230501 58	Private Sector Development Program	350,000.00	-	2,500,000.00
230501 62	Insurance of Government Asset	1,500,000.00	-	2,550,000.00
230501 68	Conferences/Seminars & Workshop Costs	38,830,000.00	10,000,000.00	94,388,888.88
230501 70	Intervention Fund For Special Project	1,194,556,547.33	229,154,605.86	1,452,643,006.54
230501 73	Capacity Development Program	60,135,000.00	20,000,000.00	122,100,000.00

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

Code	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>4,759,092,856.97</i>	<i>2,755,662,482.37</i>	<i>8,674,553,860.98</i>
701	GENERAL PUBLIC SERVICES	1,844,061,351.41	1,222,724,338.60	3,114,704,650.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,684,105,038.91	1,055,806,808.39	2,945,786,512.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	974,533,473.97	969,162,666.67	1,628,852,273.91
70112	FINANCIAL AND FISCAL AFFAIRS	709,571,564.94	86,644,141.72	1,316,934,238.82
7016	GENERAL PUBLIC SERVICES N.E.C.	133,798,687.50	81,111,626.47	140,621,557.43
70161	GENERAL PUBLIC SERVICES N.E.C.	133,798,687.50	81,111,626.47	140,621,557.43
7017	PUBLIC DEBT TRANSACTIONS	26,157,625.00	85,805,903.74	28,296,580.00
70171	PUBLIC DEBT TRANSACTIONS	26,157,625.00	85,805,903.74	28,296,580.00
703	PUBLIC ORDER AND SAFETY	25,936,164.80	2,492,644.03	74,606,624.45
7033	LAW COURTS	25,936,164.80	2,492,644.03	74,606,624.45
70331	LAW COURTS	25,936,164.80	2,492,644.03	74,606,624.45
704	ECONOMIC AFFAIRS	1,459,923,460.44	592,542,935.28	2,638,018,858.44
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	38,800,000.00	25,000,000.00	61,000,000.00

704 11	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	38,800,000.00	25,000,000.00	61,000,000.00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	174,123,823.48	4,139,741.04	364,829,072.48
704 21	AGRICULTURE	154,248,823.48	4,139,741.04	312,679,072.48
704 22	FORESTRY	920,000.00	-	6,100,000.00
704 23	FISHING AND HUNTING	18,955,000.00	-	46,050,000.00
704 3	FUEL AND ENERGY	195,703,796.16	103,756,469.59	266,776,780.77
704 35	ELECTRICITY	195,703,796.16	103,756,469.59	266,776,780.77
704 5	TRANSPORT	606,291,732.00	23,198,796.25	799,622,084.67
704 51	ROAD TRANSPORT	218,791,732.00	23,198,796.25	237,122,084.67
704 52	WATER TRANSPORT	2,500,000.00	-	7,500,000.00
704 54	AIR TRANSPORT	385,000,000.00	-	555,000,000.00
704 6	COMMUNICATION	5,100,000.00	-	18,250,000.00
704 61	COMMUNICATION	5,100,000.00	-	18,250,000.00
704 9	ECONOMIC AFFAIRS N.E.C	439,904,108.80	436,447,928.40	1,127,540,920.52
704 91	ECONOMIC AFFAIRS N.E.C.	439,904,108.80	436,447,928.40	1,127,540,920.52
705	ENVIRONMENTAL PROTECTION	129,590,701.08	88,977,264.15	246,706,829.86
705 1	WASTE MANAGEMENT	89,301,898.08	22,825,000.00	120,138,390.38
705 11	WASTE MANAGEMENT	89,301,898.08	22,825,000.00	120,138,390.38

705 2	WASTE WATER MANAGEMENT	1,500,000.00	-	5,000,000.00
705 21	WASTE WATER MANAGEMENT	1,500,000.00	-	5,000,000.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	8,100,000.00	205,000.00	48,000,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	8,100,000.00	205,000.00	48,000,000.00
705 6	ENVIRONMENTAL PROTECTION N.E.C.	30,688,803.00	65,947,264.15	73,568,439.48
705 61	ENVIRONMENTAL PROTECTION N.E.C.	30,688,803.00	65,947,264.15	73,568,439.48
706	HOUSING AND COMMUNITY AMMENITIES	216,111,111.10	28,500,000.00	278,000,000.00
706 1	HOUSING DEVELOPMENT	190,111,111.10	5,000,000.00	231,000,000.00
706 11	HOUSING DEVELOPMENT	190,111,111.10	5,000,000.00	231,000,000.00
706 2	COMMUNITY DEVELOPMENT	6,500,000.00	15,000,000.00	23,000,000.00
706 21	COMMUNITY DEVELOPMENT	6,500,000.00	15,000,000.00	23,000,000.00
706 3	WATER SUPPLY	19,500,000.00	8,500,000.00	24,000,000.00
706 31	WATER SUPPLY	19,500,000.00	8,500,000.00	24,000,000.00
707	HEALTH	181,820,140.00	174,583,764.20	533,253,414.70
707 1	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,705,000.00	-	20,250,000.00
707 12	OTHER MEDICAL PRODUCTS	1,705,000.00	-	20,250,000.00
707 2	OUTPATIENT SERVICES	-	-	5,000,000.00
707 22	SPECIALIZED MEDICAL SERVICES	-	-	5,000,000.00

707 4	PUBLIC HEALTH SERVICES	200,000.00	-	30,500,000.00
707 41	PUBLIC HEALTH SERVICES	200,000.00	-	30,500,000.00
707 5	R & D HEALTH	147,110,140.00	174,583,764.20	362,003,414.70
707 51	R & D HEALTH	147,110,140.00	174,583,764.20	362,003,414.70
707 6	HEALTH N.E.C.	32,805,000.00	-	115,500,000.00
707 61	HEALTH N.E.C.	32,805,000.00	-	115,500,000.00
709	EDUCATION	717,193,928.14	625,036,536.12	1,443,152,372.26
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	8,500,000.00	-	16,000,000.00
709 12	PRIMARY EDUCATION	8,500,000.00	-	16,000,000.00
709 4	TERTIARY EDUCATION	29,240,759.23	20,726,293.92	32,355,356.15
709 41	FIRST STAGE OF TERTIARY EDUCATION	29,240,759.23	20,726,293.92	32,355,356.15
709 5	EDUCATION NOT DEFINABLE BY LEVEL	679,453,168.91	604,310,242.20	1,394,797,016.10
709 51	EDUCATION NOT DEFINABLE BY LEVEL	679,453,168.91	604,310,242.20	1,394,797,016.10
710	SOCIAL PROTECTION	184,456,000.00	20,805,000.00	346,111,111.10
710 4	FAMILY AND CHILDREN	184,456,000.00	20,805,000.00	346,111,111.10
710 41	FAMILY AND CHILDREN	184,456,000.00	20,805,000.00	346,111,111.10

ODUKPANI Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	4,759,092,856.97	2,755,662,482.37	8,674,553,860.98
1	Agriculture	124,173,823.48	4,139,741.04	272,479,072.48
2	Societal Re-orientation	2,287,046,638.10	1,066,584,311.94	3,579,029,150.38
3	Poverty Alleviation	38,800,000.00	25,000,000.00	61,000,000.00
4	Health	180,586,640.00	174,583,764.20	527,030,964.70
5	Education	717,193,928.14	625,036,536.12	1,443,152,372.26
6	Housing and Urban Development	57,500,000.00	20,000,000.00	130,500,000.00
7	Gender	80,450,000.00	5,000,000.00	99,111,111.10
8	Youth	118,006,000.00	15,805,000.00	269,000,000.00
9	Environmental Improvement	115,401,898.08	74,845,734.80	233,083,390.38
10	Water Resources and Rural Development	140,111,111.10	8,500,000.00	90,500,000.00
13	Reform of Government and Governance	874,031,086.07	712,968,598.03	1,941,545,715.00
17	Road	25,791,732.00	23,198,796.25	28,122,084.67

ODUKPANI Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Program Code and Program Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure						3,063,279,556.51	1,283,861,340.65	5,189,639,008.02
Monitoring and Evaluation of Council Projects	02100125000100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	1,000,000.00	-	3,500,000.00
Capacity Building	02100125000200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	22,435,000.00	10,000,000.00	25,600,000.00
Capacity Building (Budget Training)	02100125000300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	15,000,000.00	10,000,000.00	30,000,000.00
Insurance of Vehicles & Other Assets	02100125000400 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050162 - Insurance of Government Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	1,500,000.00	-	2,550,000.00
Production of Council Annual Budget/Action Plan	02100125000500 - Societal	012500100100 - HEAD OF LOCAL GOVERNMENT	23050138 - Production of Public	70111 - EXECUTIVE AND	50941900 -	22,250,000.00	10,000,000.00	18,250,000.00

	Re-orientation	ADMINISTRATI ON	Documents, Guides and Souvenirs	LEGISLATIVE ORGANS	Local Wide			
Purchase of Office Furniture and Equipment	021001250 00600 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	7,920,000.00	-	43,306,500.0 0
Provision of Security Operatives/Internal Threats Management	021001250 00700 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050134 - Emergency Management and control	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	400,000,000. 00	399,393,000. 00	600,000,000. 00
Anti Corruption Practices	021001250 00800 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050142 - Advocacy, Monitoring & Sensitization Programme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	150,000.00	-	350,000.00
Finalization of LEEDS II Document	021001250 00900 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	150,000.00	-	3,000,000.00
Preparation of Documents for Revenue Mobilization/CRSHA/SPC, etc	021001250 01000 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	5,500,000.00	-	8,500,000.00
Restructuring of CROSIEC Office	021001250 01100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23030120 - Rehabilitation/Re pairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	3,000,000.00	-	15,000,000.0 0

Local Govt. Election/Tribunal	021001250 01200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	150,000,000.00	-	4,000,000.00
Quarterly Preparation of Staff Nominal Roll	021001250 01300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	150,000.00	50,000.00	450,000.00
Asset Verification / Agency Establishment	021001250 01400 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	1,650,000.00	-	3,000,000.00
Inauguration of New Councils	021001250 01500 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	1,500,000.00	-	4,500,000.00
Visit of Important Dignitaries	021001250 01600 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	5,500,000.00	5,920,000.00	20,000,000.00
Local Government Consultative Forum	021001250 01700 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050168 - Conferences/Seminars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	550,000.00	10,000,000.00	30,000,000.00
Quarterly Local Govt. Cluster Meeting	021001250 01800 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050168 - Conferences/Seminars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	180,000.00	-	500,000.00

Research and Statistics Activities	021001250 01900 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	350,000.00	-	650,000.00
Consultancy Services	021001250 02000 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050105 - Consultancy service for Capital Expenditure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	1,500,000.00	-	2,500,000.00
Maintenance/Renovation of INEC Office/TRC Office	021001250 02100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23030120 - Rehabilitation/Re pairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	300,000.00	-	10,500,000.00
Other Capital Services	021001250 02200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	38,550,000.00	166,666.67	68,300,000.00
Purchase of Vehicles(3 Saloon Cars & 1 Hilux)	021001250 02300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	3,500,000.00	-	86,695,000.00
Purchase of Vehicles(Official Car for Principal Officers & Others)	021001250 02400 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	17,000,000.00	399,393,000.00	16,000,000.00
Special Security	021001250 02500 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	25,000,000.00	-	72,000,000.00

Independence Day	021001250 02600 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	6,500,000.00	10,000,000.0 0	12,150,000.0 0
Armed Forces Remembrance Day	021001250 02700 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	10,500,000.0 0	10,000,000.0 0	12,500,000.0 0
Democracy Day Celebration	021001250 02800 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	7,000,000.00	5,000,000.00	8,000,000.00
Christian Pilgrimage	021001250 02900 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	2,500,000.00	-	5,000,000.00
Local Emergency Management Agency (LEMA)	021001250 03000 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050134 - Emergency Management and control	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	1,500,000.00	-	7,500,000.00
Youth Day Celebration	021001250 03100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509419 00 - Local Wide	5,500,000.00	10,000,000.0 0	10,500,000.0 0
Construction of Market Stalls, Open or Lock up Stores/Shops	021001230 00100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70421 - AGRICULTURE	509419 00 - Local Wide	10,500,000.0 0	-	32,500,000.0 0

Establishment/Development/Maintenance of Motor Parks	021001250 00100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70421 - AGRICULTURE	509419 00 - Local Wide	4,500,000.00	-	5,000,000.00
Rehabilitation / Development /Maintenance of Markets/Revenue office at Okurikang/Odukpani Qua Markets	021001250 00200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70421 - AGRICULTURE	509419 00 - Local Wide	3,500,000.00	-	10,000,000.00
Construction/Maintenance of Warehouse	021001250 00300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020104 - Construction/Provision Of Housing	70421 - AGRICULTURE	509419 00 - Local Wide	2,500,000.00	-	4,000,000.00
Establishment / Maintenance / Completion of Filling Station	021001250 00400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020118 - Construction/Provision Of Infrastructure	70421 - AGRICULTURE	509419 00 - Local Wide	2,350,000.00	-	4,500,000.00
Support for Cooperative Societies	021001250 00500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050158 - Private Sector Development Program	70421 - AGRICULTURE	509419 00 - Local Wide	350,000.00	-	2,500,000.00
Establishment/Maintenance/Reactivation of Oil Mills	021001250 00600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	509419 00 - Local Wide	1,250,000.00	-	1,350,000.00
Infrastructural Development	021001250 00700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	509419 00 - Local Wide	20,000,000.00	-	20,500,000.00

Establishment/Development/Maintenance of Markets	02100125000800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70421 - AGRICULTURE	50941900 - Local Wide	3,500,000.00	-	10,000,000.00
Establishment / Reactivation / Maintenance of Foo - Foo Shed	02100125000900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	50941900 - Local Wide	1,500,000.00	-	2,000,000.00
IPSAS Training	02100123000100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - Local Wide	1,000,000.00	-	30,000,000.00
Margin For Increase Capital Expenditure	02100125000100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050107 - Margin For Increases In Cost	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - Local Wide	-	-	500,000,000.00
Infrastructural Development - 4%	02100125000200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - Local Wide	116,963,036.93	82,905,175.67	129,421,424.62
Rural Development Agency (RUDA)-9%	02100125000300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - Local Wide	263,166,833.08	-	291,198,205.38
Contribution to CRS Reserve Fund	02100125000400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - Local Wide	8,000,000.00	-	12,000,000.00

Joint Social Welfare Service - 2.5%	021001250 00500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	73,101,898.0 8	-	80,888,390.3 8
Border Commission Development Fund - 0.5%	021001250 00600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	14,620,379.6 2	-	16,177,678.0 8
Sport Development Fund - 1%	021001250 00700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	29,240,759.2 3	-	32,355,356.1 5
Community and Social Development Agency - 0.5%	021001250 00800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	14,620,379.6 2	-	16,177,678.0 8
Conditional Grant Scheme	021001250 00900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	1,500,000.00	-	3,000,000.00
Joint Security Operations - 2.5%	021001250 01000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	73,101,898.0 8	-	80,888,390.3 8
Local Government Administration (MLGA) - 1%	021001250 01100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	29,240,759.2 3	-	32,355,356.1 5

Local Government Service Commission (LGSC) - 1%	021001250 01200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	29,240,759.23	-	32,355,356.15
CRS House of Assembly Oversight Function - 0.5%	021001250 01300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	14,620,379.62	-	16,177,678.08
Min of International Development Cooperation (MIDC)-1%	021001250 01400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	509419 00 - Local Wide	29,240,759.23	-	32,355,356.15
Purchase of Computers and Accessories	021001250 00100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010114 - Purchase Of Computer Printers	70461 - COMMUNICATION	509419 00 - Local Wide	2,500,000.00	-	6,500,000.00
Purchase of Public Address System	021001250 00200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	509419 00 - Local Wide	250,000.00	-	2,000,000.00
Provision of Information/Communication Equipment	021001250 00300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	509419 00 - Local Wide	300,000.00	-	5,500,000.00

Website Development/Web Enabled Internet Access	021001250 00400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNICATION	509419 00 - Local Wide	350,000.00	-	500,000.00
Publicity of Local Government Activities	021001250 00500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNICATION	509419 00 - Local Wide	850,000.00	-	2,500,000.00
Other ICT Projects	021001250 00600 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050170 - Intervention Fund For Special Project	70461 - COMMUNICATION	509419 00 - Local Wide	850,000.00	-	1,250,000.00
Council Electrification/Communities Electrification	021001230 00100 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	509419 00 - Local Wide	8,500,000.00	-	65,000,000.00
Purchase and Installation of Transformers	021001250 00100 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	509419 00 - Local Wide	5,500,000.00	-	9,000,000.00
Electricity Maintenance	021001250 00200 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050103 - Monitoring And Evaluation	70435 - ELECTRICITY	509419 00 - Local Wide	500,000.00	125,000.00	3,500,000.00

State Electrification Agency (SEA) - 5%	021001250 00300 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	509419 00 - Local Wide	146,203,796.16	103,631,469.59	161,776,780.77
Council Electrification/Street Lightings	021001250 00400 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	509419 00 - Local Wide	35,000,000.00	-	27,500,000.00
Construction / Completion of New Offices/Fencing of Police Post	091001250 00100 - Environmental Improvement	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	4,500,000.00	-	35,000,000.00
Contruction of Standard Police Station/Quarters at Obubit Isong-Ito/Ukwa Boundary with Abia State	#N/A	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provision Of Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	2,500,000.00	-	35,000,000.00
Construction of Local Government Service Commission Building	#N/A	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	111,111,111.10	-	20,000,000.00
Contruction of Standard Police Station/Quarters at Odukpani axis of Cal. Itu Headbridge	#N/A	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provision Of Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	2,500,000.00	-	5,000,000.00
Rent for Stakeholders (LGSC, AGLG, etc.)	#N/A	023400100400 - MASS HOUSING UNIT - MHU	23050170 - Intervention Fund For Special Project	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	4,500,000.00	-	6,500,000.00
Farm Settlement(Contr. Of 3No, 10 Units of One Bedroom Semi Detached staff Quarters)	081001250 00100 - Youth	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	7,000,000.00	-	10,000,000.00

Farm Office block with Store	081001250 00200 - Youth	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	3,500,000.00	-	6,500,000.00
6 Classroom block with Office and Store	081001250 00300 - Youth	023400100400 - MASS HOUSING UNIT - MHU	23020107 - Construction/Provision Of Public Schools	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	3,500,000.00	-	5,500,000.00
4 Classroom Block with Office and Store	061001250 00100 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23020107 - Construction/Provision Of Public Schools	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	3,500,000.00	-	5,500,000.00
2 Bedroom Semi detached Bungalow Staff Quarters	061001250 00200 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	3,500,000.00	-	5,500,000.00
Renovation / Completion of Residential Quarters / Pavillion/Car Park at Council	061001250 00300 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	3,000,000.00	-	15,000,000.00
Construction / Maintenance of Guest House & Town Hall	061001250 00400 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030117 - Rehabilitation/Repairs - Recreational Facilities	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	4,500,000.00	5,000,000.00	5,000,000.00
Renovation of Local Government Quarters/Canteen.	061001250 00500 - Housing and Urban	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of	70611 - HOUSING DEVELOPMENT	509419 00 - Local Wide	5,000,000.00	-	10,500,000.00

	Development		Residential Buildings					
Renovation of Council Hall	06100125000600 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	1,500,000.00	-	2,500,000.00
Renovation of Chief Chambers	06100125000700 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	1,500,000.00	-	5,000,000.00
Complete furnishing of Council Hall	06100125000800 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	16,500,000.00	-	10,500,000.00
Furnishing/Fencing of Police Station at Obubit Isong-Ito/Ukwa boundary with Abia State	06100125000900 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	3,000,000.00	-	22,000,000.00
Furnishing/Fencing of Police Station at Odukpani axis of Cal. Itu Headbridge	06100125001000 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	2,000,000.00	-	22,000,000.00
Construction of Housing Estate	06100125001100 - Housing and Urban	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	4,500,000.00	-	2,000,000.00

	Development							
Construction of International Court of Justice(ICJ) Memorial Arcade	06100125001200 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030117 - Rehabilitation/Repairs - Recreational Facilities	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	2,500,000.00	-	2,000,000.00
Acquisition of Land & Payment of Compensation	06100125000100 - Housing and Urban Development	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50910310 - IKOT NAKAN DA	2,500,000.00	-	5,000,000.00
Landscaping & Beautification	06100125000200 - Housing and Urban Development	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020119 - Construction/Provision Of Recreational Facilities	70621 - COMMUNITY DEVELOPMENT	50910310 - IKOT NAKAN DA	2,500,000.00	15,000,000.00	15,000,000.00
Survey of Council Land	06100125000300 - Housing and Urban Development	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020122 - Construction Of Boundary Pillars/Right Of Way	70621 - COMMUNITY DEVELOPMENT	50910310 - IKOT NAKAN DA	1,500,000.00	-	3,000,000.00
Construction of New Roads	02100123000100 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - Local Wide	8,500,000.00	-	65,000,000.00
Construction of New Roads(Quick Win Project)	02100125000100 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - Local Wide	8,000,000.00	-	65,000,000.00

Maintenance/Rehabilitation of Roads	021001250 00200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	509419 00 - Local Wide	2,500,000.00	-	15,000,000.00
Water Transportation	021001250 00300 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020116 - Construction/Provision Of Waterways	70452 - WATER TRANSPORT	509419 00 - Local Wide	2,500,000.00	-	7,500,000.00
Construction/Completion of Culverts/Bridges	021001250 00400 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	509419 00 - Local Wide	10,000,000.00	-	15,000,000.00
Construction/Completion of Culverts/ Mini Bridges	021001250 00500 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	509419 00 - Local Wide	7,500,000.00	-	10,000,000.00
Tarring/Asphalting/earthing of 15km roads Ito/Idere/Ukwa Roads	021001250 00600 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	509419 00 - Local Wide	5,000,000.00	-	10,000,000.00
Tarring or Asphalting of Roads/Council Premises/Quarters	021001250 00700 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	509419 00 - Local Wide	1,500,000.00	-	4,000,000.00
Other Air Transport Projects/Services(Purchase of AirCraft)	021001250 00800 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010138 - Purchase Of Aero Spares/Maintenance	70454 - AIR TRANSPORT	509419 00 - Local Wide	385,000,000.00	-	555,000,000.00

Grading of Rural Roads	021001250 00900 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Pro vision Of Roads	70451 - ROAD TRANSPORT	509419 00 - Local Wide	150,000,000. 00	-	25,000,000.0 0
Obudu Mountain Race	031001250 00100 - Poverty Alleviation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	509419 00 - Local Wide	10,000,000.0 0	-	15,000,000.0 0
Christmas/Carnival Celebration	031001250 00200 - Poverty Alleviation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	509419 00 - Local Wide	12,500,000.0 0	10,000,000.0 0	17,000,000.0 0
New Yam Festival (Odukpani Cultural Heritage)	031001250 00300 - Poverty Alleviation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	509419 00 - Local Wide	15,500,000.0 0	15,000,000.0 0	16,500,000.0 0
Tourism Development	031001250 00400 - Poverty Alleviation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050170 - Intervention Fund For Special Project	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	509419 00 - Local Wide	350,000.00	-	8,000,000.00
Cultural Development and Exhibition	031001250 00500 - Poverty Alleviation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050130 - Publicity and Advertisements for Capital programmes	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	509419 00 - Local Wide	450,000.00	-	4,500,000.00

Provision of improved cassava, Yams, Maize, Banana/Plantain Sockers, etc.	010303250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	509419 00 - Local Wide	1,950,000.00	-	16,950,000.0 0
Provision of Fertilizer to Famers	010303250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	509419 00 - Local Wide	1,450,000.00	-	1,500,000.00
Provision of Micro Credit to Farmers	010702250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	509419 00 - Local Wide	350,000.00	-	10,000,000.0 0
Provision of Grants/Financial Suports	010702250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050131 - Economic Empowerment	70421 - AGRICULTURE	509419 00 - Local Wide	525,000.00	-	5,500,000.00
Provision of Agro Chemicals to Farmers	010303250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	509419 00 - Local Wide	350,000.00	-	7,500,000.00
World Food Day celebration	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Cel ebrations	70421 - AGRICULTURE	509419 00 - Local Wide	450,000.00	-	5,000,000.00
Sensitization of Farmers	010703250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	509419 00 - Local Wide	150,000.00	-	6,500,000.00

Counterpart Funds for Donor Assisted Projects:	010705250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	509419 00 - Local Wide	3,671,575.00	-	18,305,000.00
CARES (CSDA)	010705250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	509419 00 - Local Wide	1,000,000.00	-	4,500,000.00
IFAD/FADAMA (LIFE-NIGER DELTA)	010705250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	509419 00 - Local Wide	-	-	10,000,000.00
SDGs (Twintrack)	010705250 00400 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	509419 00 - Local Wide	1,471,575.00	-	2,800,000.00
5% Project Maintenance	011001250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	509419 00 - Local Wide	1,200,000.00	-	1,005,000.00
Provision of Extension Services	010102250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509419 00 - Local Wide	270,000.00	-	3,500,000.00
Participation in Agric. Trade Fair / Exhibition / Seminar	010705250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050130 - Publicity and Advertisements for Capital programmes	70421 - AGRICULTURE	509419 00 - Local Wide	250,000.00	-	10,000,000.00

Establishment/Maintenance of Multipurpose Farm	010102250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	509419 00 - Local Wide	1,500,000.00	-	20,000,000.00
Procurement of Farm Tools and Agriculture Equipment	010303250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	509419 00 - Local Wide	22,000,000.00	-	23,000,000.00
Tree Crop Development/Raising of Seedlings - Cocoa, Oil Palm, Cashew, etc	010302250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	509419 00 - Local Wide	36,250,000.00	-	42,500,000.00
Provision of Cocoa Pods	010302250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	509419 00 - Local Wide	1,400,000.00	-	1,600,000.00
Other Agriculture Projects	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	509419 00 - Local Wide	750,000.00	-	20,000,000.00
Establishment, Maintenance and Monitoring of Poultry/Piggery Farms	010101250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	509419 00 - Local Wide	8,055,000.00	-	15,000,000.00
Sensitization Campaign on the Control of Avian Influenza (Bird Flu)	010703250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050142 - Advocacy, Monitoring & Sensitization Programme	70423 - FISHING AND HUNTING	509419 00 - Local Wide	400,000.00	-	7,000,000.00
Construction of Abattoir	010202250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23020113 - Construction/Provision Of	70423 - FISHING AND HUNTING	509419 00 -	8,300,000.00	-	13,000,000.00

		ERINARY UNIT - LVU	Agricultural Services		Local Wide			
Animal Disease Control	01020525000100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050136 - Disaster Management	70423 - FISHING AND HUNTING	50941900 - Local Wide	200,000.00	-	550,000.00
Aforestation/Tree Planting	01060125000100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70422 - FORESTRY	50941900 - Local Wide	450,000.00	-	5,500,000.00
Awareness against Bush Burning	01060225000100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - Local Wide	220,000.00	-	300,000.00
Monitoring of Fire Disaster	01060325000100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23050142 - Advocacy, Monitoring & Sensitization Programme	70422 - FORESTRY	50941900 - Local Wide	250,000.00	-	300,000.00
Establishment of Fish Farm	01050125000100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23020113 - Construction/Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941900 - Local Wide	1,650,000.00	-	5,000,000.00
Provision of Fishing Equipment for Fish farmers	01050125000200 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23010127 - Purchase Of Agricultural Equipment	70423 - FISHING AND HUNTING	50941900 - Local Wide	350,000.00	-	5,500,000.00
Provision for Job Placement for Youths	08100125000100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	8,500,000.00	-	17,500,000.00

Support for Small Business Owners	081001250 00200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	5,000,000.00	-	10,000,000.00
Empowerment for the poor in Local Government Areas	081001250 00300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	7,500,000.00	-	25,000,000.00
Support for Community/Ward Projects	081001250 00400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	1,000,000.00	-	15,000,000.00
Workers Day Celebration	081001250 00500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	6,000,000.00	-	10,000,000.00
Skill Acquisition Programme for the Physically Challenged	081001250 00600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050173 - Capacity Development Program	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	1,200,000.00	-	4,500,000.00

		COMMUNITY WORKS - DYDCW						
Children Parliament/ASFAC Programme / Children Party	081001250 00700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	100,000.00	-	500,000.00
Skill Acquisition Programme	081001250 00800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050173 - Capacity Development Program	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	1,500,000.00	-	2,500,000.00
Skill Acquisition Training for Women Across the State	081001250 00900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050173 - Capacity Development Program	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	15,000,000.00	-	25,000,000.00
Conditional Cash Transfer	081001250 01000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	200,000.00	-	500,000.00

Welfare Service to Handicaps, Less privileged, Orphans, Aged, Vulnerable Children, etc.	081001250 01100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	1,500,000.00	120,000.00	2,000,000.00
Sports Development/Talent Hunt/Equiping of Football Clubs	081001250 01200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	450,000.00	-	40,000,000.00
Starter Packs for small business owners	081001250 01300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	2,500,000.00	15,685,000.00	17,000,000.00
Other Social Activities	081001250 01400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	43,056,000.00	-	47,500,000.00
Poverty Reduction Programme	081001250 01500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	509419 00 - Local Wide	10,500,000.00	-	30,000,000.00

		COMMUNITY WORKS - DYDCW						
Women Development Centre	07100125000100 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050156 - Setting up of Functional Mis/M&E Systems For effective Monitoring and Evaluation	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	350,000.00	-	2,500,000.00
Women Empowerment Programme	07100125000200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	28,500,000.00	5,000,000.00	10,500,000.00
Quarter Meeting with Wife of Local Government Chairman	07100125000300 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050168 - Conferences/Seminars & Workshop Costs	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	12,500,000.00	-	16,666,666.66
Awareness Campaign for against Violence against Women	07100125000400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	13,500,000.00	-	22,222,222.22
Bi-Annual Meeting with all Female Political Appointees	07100125000500 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050168 - Conferences/Seminars & Workshop Costs	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	25,600,000.00	-	47,222,222.22
Award of Scholarship/Bursary	05100125000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	1,500,000.00	-	20,000,000.00
Provision of Desk/Teaching Aids	05040225000100 - Education	051700100100 - DEPARTMENT	23010124 - Purchase Of	70951 - EDUCATION NOT	50941900 -	11,500,000.00	-	12,000,000.00

		OF EDUCATION - DE	Teaching/Learning Aid Equipment	DEFINABLE BY LEVEL	Local Wide			
Construction/Completion of New Classroom Block/Corpors Lodge	05050125000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	7,500,000.00	-	95,000,000.00
Provision of Exercise Books	05040225000200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23010125 - Purchase Of Library Books And Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	950,000.00	-	10,000,000.00
Renovation of Primary Schools/Quarters	05050125000200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - Local Wide	5,000,000.00	-	10,500,000.00
Training and Retraining of Teachers	05040325000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050173 - Capacity Development Program	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	4,000,000.00	-	4,500,000.00
Construction of Library	05050325000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020111 - Construction/Provision Of Libraries	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	3,500,000.00	-	4,000,000.00
Payment of NECO/WAEC Fees to Students/Pupils	05100125000200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70912 - PRIMARY EDUCATION	50941900 - Local Wide	3,500,000.00	-	5,500,000.00
Cross River University of Technology (CRUTECH) - 1%	05100125000300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70941 - FIRST STAGE OF TERTIARY EDUCATION	50941900 - Local Wide	29,240,759.23	20,726,293.92	32,355,356.15
CSDP Counterpart Funding	05100125000400 - Education	051700100100 - DEPARTMENT	23050170 - Intervention	70951 - EDUCATION NOT	50941900 -	1,200,000.00	-	3,500,000.00

		OF EDUCATION - DE	Fund For Special Project	DEFINABLE BY LEVEL	Local Wide			
Construction/Completion of Primary Health Centre	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Pro vision Of Hospitals/Health Centres	70761 - HEALTH N.E.C.	509419 00 - Local Wide	15,000,000.0 0	-	78,000,000.0 0
Fumigation of Health Centres	040402250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70761 - HEALTH N.E.C.	509419 00 - Local Wide	7,500,000.00	-	8,500,000.00
Provision of Equipment, Furniture and Drugs for Health Centres	040501250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70712 - OTHER MEDICAL PRODUCTS	509419 00 - Local Wide	105,000.00	-	15,000,000.0 0
Eye Care Project	040501250 00301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70712 - OTHER MEDICAL PRODUCTS	509419 00 - Local Wide	1,250,000.00	-	1,500,000.00
Primary Health Care Development - Tulsi Chanrai Foundation	040501250 00401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70712 - OTHER MEDICAL PRODUCTS	509419 00 - Local Wide	350,000.00	-	750,000.00
Health Education and Community Mobilization	040201250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	509419 00 - Local Wide	200,000.00	-	500,000.00
World Breastfeeding Day / Safe Motherhood	040301250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Cel ebrations	70751 - R & D HEALTH	509419 00 - Local Wide	350,000.00	-	5,000,000.00
Child Health Week/Deworming (1 Week)	040302250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Cel ebrations	70751 - R & D HEALTH	509419 00 - Local Wide	850,000.00	16,600,000.0 0	20,000,000.0 0

LG Health Intervention Programme - Free Medical/Surgical Services to the Less Privilege	040901250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050170 - Intervention Fund For Special Project	70751 - R & D HEALTH	509419 00 - Local Wide	16,250,000.00	-	20,500,000.00
Support to Voluntary Health Organisation/Vulnerable	040901250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050170 - Intervention Fund For Special Project	70761 - HEALTH N.E.C.	509419 00 - Local Wide	-	-	5,000,000.00
Engagement of Medical Consultants/Allowances	040102250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050170 - Intervention Fund For Special Project	70722 - SPECIALIZED MEDICAL SERVICES	509419 00 - Local Wide	-	-	5,000,000.00
Other Health Projects (Non Tropical Disease-NTD)	040702250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050170 - Intervention Fund For Special Project	70751 - R & D HEALTH	509419 00 - Local Wide	300,000.00	-	7,000,000.00
National Health Insurance Scheme(NHIS)	040902250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70761 - HEALTH N.E.C.	509419 00 - Local Wide	800,000.00	-	2,000,000.00
Other Primary Health Projects/Services (Nutrition)	040306250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	509419 00 - Local Wide	-	-	30,000,000.00
HIV/AIDS Awareness Campaign	041001250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70761 - HEALTH N.E.C.	509419 00 - Local Wide	2,700,000.00	-	7,500,000.00
World AIDS Day	041001250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70761 - HEALTH N.E.C.	509419 00 - Local Wide	2,400,000.00	-	5,500,000.00
Expansion of National Programme on Immunization(NPI)	040602250 00101 - Health	052100100100 - DEPARTMENT	23050170 - Intervention	70761 - HEALTH N.E.C.	509419 00 -	2,555,000.00	-	3,000,000.00

		OF HEALTH - DH	Fund For Special Project		Local Wide			
Laboratory Equipment/Services	04050125000501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010142 - Purchase Of Laboratory Equipment	70712 - OTHER MEDICAL PRODUCTS	50941900 - Local Wide	-	-	3,000,000.00
Integrated Measles Campaign	04100125000301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70761 - HEALTH N.E.C.	50941900 - Local Wide	1,850,000.00	-	6,000,000.00
Disease Surveillance and Control / Emergency outbreak of Corona virus (COVID 19)	04080325000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050134 - Emergency Management and control	70751 - R & D HEALTH	50941900 - Local Wide	2,500,000.00	-	10,000,000.00
Roll Back Malaria Project and Distribution of Mosquito Nets	04080125000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	7,500,000.00	15,800,000.00	18,000,000.00
TBL/Onchocerciasis Programme	04080125000201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	750,000.00	15,000,000.00	16,000,000.00
Drilling of Boreholes with Solar System in seven Council Wards in Odukpani LGA	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - Local Wide	9,500,000.00	-	10,000,000.00
Maintenance / Reactivation / Rehabilitation of Borehole	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50941900 - Local Wide	3,500,000.00	-	5,000,000.00
Supply of Water to Council Secretariat / Quarters	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - Local Wide	3,000,000.00	-	4,500,000.00

WASH Water Project	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - Local Wide	3,500,000.00	8,500,000.00	4,500,000.00
Construction of Drainage Channels	09100125000100 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50910310 - IKOT NAKAN DA	1,500,000.00	-	5,000,000.00
Environmental Sanitation/Refuse Disposal	09100125000100 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70511 - WASTE MANAGEMENT	50910310 - IKOT NAKAN DA	10,550,000.00	17,825,000.00	21,750,000.00
Environmental Management and Protection	09100125000200 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70511 - WASTE MANAGEMENT	50910310 - IKOT NAKAN DA	650,000.00	-	11,500,000.00
Maintenance of Clean and Green Environment	09100125000300 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50910310 - IKOT NAKAN DA	600,000.00	205,000.00	20,000,000.00
Provision of V.I.P. Public Toilets	09100125000400 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70511 - WASTE MANAGEMENT	50910310 - IKOT NAKAN DA	5,000,000.00	-	6,000,000.00
Fumigation of Council Offices, Quarters, etc	09100125000500 - Environmental	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention	70541 - PROTECTION OF	50910310 - IKOT	7,500,000.00	-	28,000,000.00

	ntal Improvem ent	L DEVELOPMENT	Fund For Special Project	BIODIVERSIT Y AND LANDSCAPE	NAKAN DA			
Environmental Management & Protection - 2.5%	091001250 00600 - Environme ntal Improvem ent	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23050119 - Integrated Community Projects (ICP)	70511 - WASTE MANAGEMENT	509103 10 - IKOT NAKAN DA	73,101,898.0 8	5,000,000.00	80,888,390.3 8
Climate Change	091001250 00700 - Environme ntal Improvem ent	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	509103 10 - IKOT NAKAN DA	3,500,000.00	51,815,734.8 0	4,500,000.00
Other WASH Projects / Clearing of Water Hyacinth	091001250 00800 - Environme ntal Improvem ent	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	509103 10 - IKOT NAKAN DA	8,500,000.00	-	12,250,000.0 0