

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



BRO. IORHEN MOSES AER KSM

Clerk of the House

Katsina – Ala Local Government Council

This printed impression has been endorsed by me to be correct



HON.TIZA BENJAMIN

Leader of the Legislative House

Katsina-Ala Local Government Council

HON.SHAKU JUSTINE ORANGO HOLGA AGABI

Executive Chairmen

Katsina-Ala Local Government Council



MDA:	107109010001 - KATSINA-ALA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>48,470,000.00</u>	<u>17,147,900.00</u>	<u>114,300,000.00</u>
12	INDEPENDENT REVENUE	<u>48,470,000.00</u>	<u>17,147,900.00</u>	<u>114,300,000.00</u>
1201	TAX REVENUE	<u>500,000.00</u>	-	<u>2,000,000.00</u>
120103	OTHER TAXES	<u>500,000.00</u>	-	<u>2,000,000.00</u>
12010302	DEVELOPMENT TAX/LEVY	500,000.00	-	2,000,000.00
1202	NON-TAX REVENUE	<u>47,970,000.00</u>	<u>17,147,900.00</u>	<u>112,300,000.00</u>
120204	FEES - GENERAL	<u>15,120,000.00</u>	<u>4,646,400.00</u>	<u>52,300,000.00</u>
12020404	TRADE UNION FEES	-	-	400,000.00
12020409	WEIGHTS & MEASURE FEES	1,000,000.00	10,500.00	3,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	-	300,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,000,000.00	78,500.00	4,000,000.00
12020427	TENDER FEES	1,000,000.00	-	2,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	-	-	200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,500,000.00	20,500.00	3,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	300,000.00	175,200.00	7,000,000.00
12020442	ASSOCIATION FEES	1,500,000.00	1,710,000.00	4,000,000.00
12020444	BURIAL FEES	270,000.00	213,300.00	4,000,000.00
12020447	LAND USE FEES /Certificate of Occupancy	1,500,000.00	-	4,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,550,000.00	81,500.00	4,900,000.00
12020450	INSPECTION FEES	-	-	500,000.00
12020451	TIMBER & FOREST FEES	200,000.00	117,200.00	1,000,000.00
12020453	APPLICATIONS FEES	300,000.00	50,200.00	1,000,000.00
12020487	CERTIFICATE OF ORIGIN FEE	1,000,000.00	182,500.00	4,000,000.00
12020488	TENEMENT RATE	1,500,000.00	1,824,500.00	3,000,000.00
12020489	TELECOM/MAST FEES	2,000,000.00	182,500.00	6,000,000.00
120206	SALES - GENERAL	-	-	<u>5,000,000.00</u>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	-	-	2,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	2,000,000.00

12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	-	1,000,000.00
120207	EARNINGS -GENERAL	32,000,000.00	11,551,500.00	50,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	11,000,000.00	1,825,500.00	12,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	-	-	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	18,000,000.00	6,820,500.00	25,000,000.00
12020723	EARNINGS FROM MARKET DUES	1,500,000.00	1,485,500.00	6,000,000.00
12020724	EARNINGS FROM MOTOR PARKS	1,500,000.00	1,420,000.00	4,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	350,000.00	725,000.00	3,000,000.00
12020803	RENT ON GOVT BUILDINGS	350,000.00	725,000.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	500,000.00	225,000.00	2,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	500,000.00	225,000.00	2,000,000.00

MDA:	107109010001 - KATSINA-ALA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>7,918,721,441.00</u>	<u>3,495,091,750.00</u>	<u>17,549,651,000.00</u>
21	PERSONNEL COST	<u>3,990,711,441.00</u>	<u>2,193,685,022.00</u>	<u>9,834,971,000.00</u>
2101	SALARY	<u>2,856,211,441.00</u>	<u>1,786,794,822.00</u>	<u>8,394,971,000.00</u>
210101	SALARIES AND WAGES	<u>2,856,211,441.00</u>	<u>1,786,794,822.00</u>	<u>8,394,971,000.00</u>
21010101	SALARY	2,581,211,441.00	1,768,069,172.00	7,109,971,000.00
21010102	OVER TIME PAYMENTS	-	-	5,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	275,000,000.00	18,725,650.00	1,280,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>220,000,000.00</u>	<u>68,490,200.00</u>	<u>240,000,000.00</u>
210201	ALLOWANCES	<u>70,000,000.00</u>	<u>68,490,200.00</u>	<u>80,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	70,000,000.00	68,490,200.00	80,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>150,000,000.00</u>	-	<u>160,000,000.00</u>
21020202	CONTRIBUTORY PENSION	150,000,000.00	-	160,000,000.00
2103	SOCIAL BENEFITS	<u>914,500,000.00</u>	<u>338,400,000.00</u>	<u>1,200,000,000.00</u>
210301	SOCIAL BENEFITS	<u>914,500,000.00</u>	<u>338,400,000.00</u>	<u>1,200,000,000.00</u>
21030102	PENSION	300,000,000.00	218,000,000.00	400,000,000.00
21030103	DEATH BENEFITS	314,500,000.00	120,400,000.00	400,000,000.00
21030106	SEVERANCE & FURNITURE	300,000,000.00	-	400,000,000.00
22	OTHER RECURRENT COSTS	<u>1,619,380,000.00</u>	<u>918,636,728.00</u>	<u>1,932,950,000.00</u>
2202	OVERHEAD COST	<u>1,277,380,000.00</u>	<u>660,561,948.00</u>	<u>1,572,950,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>185,000,000.00</u>	<u>32,459,000.00</u>	<u>192,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	9,204,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,780,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	12,825,000.00	22,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00	4,650,000.00	150,000,000.00
220202	UTILITIES - GENERAL	<u>5,350,000.00</u>	<u>872,800.00</u>	<u>7,600,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	820,000.00	7,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000.00	52,800.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>127,530,000.00</u>	<u>50,276,020.00</u>	<u>167,350,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	18,234,600.00	40,000,000.00
22020302	BOOKS	5,000,000.00	24,500.00	6,000,000.00

22020303	NEWSPAPERS	30,000.00	15,300.00	350,000.00
22020304	MAGAZINES & PERIODICALS	12,000,000.00	9,725,820.00	13,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	824,500.00	11,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	6,400,000.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,500,000.00	-	13,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	50,800.00	12,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	22,500.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	2,550,000.00	10,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	3,000,000.00	2,150,000.00	7,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	15,000,000.00	10,278,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	89,000,000.00	16,459,000.00	214,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	1,455,500.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	852,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	1,802,500.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	-	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	2,000,000.00	7,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	1,824,000.00	12,000,000.00
22020413	MINOR ROAD MAINTENANCE	21,000,000.00	8,525,000.00	100,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	1,200,000.00	70,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	1,200,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-	20,000,000.00
220206	OTHER SERVICES - GENERAL	279,000,000.00	186,076,500.00	285,000,000.00
22020601	SECURITY SERVICES	230,000,000.00	169,506,000.00	230,000,000.00
22020603	RESIDENTIAL RENT	9,000,000.00	520,000.00	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	11,200,000.00	25,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	16,000,000.00	4,850,500.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	235,000,000.00	201,020,000.00	235,000,000.00
22020701	FINANCIAL CONSULTING	25,000,000.00	-	25,000,000.00
22020703	LEGAL SERVICES	200,000,000.00	198,200,000.00	190,000,000.00
22020708	MEDICAL CONSULTING	-	-	10,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	2,820,000.00	10,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	20,500,000.00	10,596,000.00	27,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	6,506,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	3,010,000.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	1,500,000.00	1,080,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000,000.00	5,679,000.00	10,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	1,698,000.00	3,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	3,981,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	299,000,000.00	155,923,628.00	365,000,000.00
22021001	REFRESHMENT & MEALS	40,000,000.00	32,978,600.00	55,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	45,000,000.00	40,503,428.00	60,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	715,800.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	14,200,000.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	-	3,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	28,221,800.00	35,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,807,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	15,000,000.00	8,901,000.00	20,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	2,702,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	3,200,000.00	7,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	-	20,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	75,000,000.00	10,804,000.00	80,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	11,890,000.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	342,000,000.00	258,074,780.00	360,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	342,000,000.00	258,074,780.00	360,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	270,000,000.00	211,633,280.00	275,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	5,121,500.00	20,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	52,000,000.00	41,320,000.00	65,000,000.00
23	CAPITAL EXPENDITURE	2,308,630,000.00	382,770,000.00	5,781,730,000.00
2301	FIXED ASSETS PURCHASED	655,000,000.00	224,506,500.00	1,638,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	655,000,000.00	224,506,500.00	1,638,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	6,500,000.00	90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	57,000,000.00	500,000,000.00
23010106	PURCHASE OF VANS	115,000,000.00	39,000,000.00	115,000,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	18,000,000.00	250,000,000.00

23010108	PURCHASE OF BUSES	25,000,000.00	32,000,000.00	175,000,000.00
23010109	PURCHASE OF SEA BOATS	10,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	40,800,500.00	231,000,000.00
23010113	PURCHASE OF COMPUTERS	60,000,000.00	12,200,000.00	60,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	1,204,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	980,000.00	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	3,900,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	1,900,000.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000.00	1,320,000.00	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	3,702,000.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	2,800,000.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	75,000,000.00	3,200,000.00	55,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	983,630,000.00	96,601,000.00	2,393,730,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	983,630,000.00	96,601,000.00	2,393,730,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000.00	2,790,000.00	200,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	300,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	190,000,000.00	2,806,000.00	200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	103,400,000.00	-	113,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	3,000,000.00	250,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	60,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000.00	3,800,000.00	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	-	250,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	330,000,000.00	84,205,000.00	460,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	-	60,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	35,730,000.00	-	35,730,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	15,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	44,500,000.00	-	200,000,000.00
2303	REHABILITATION / REPAIRS	580,000,000.00	56,182,500.00	1,455,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	580,000,000.00	56,182,500.00	1,455,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	80,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	65,000,000.00	10,800,000.00	450,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	-	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	-	10,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	-	60,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	15,000,000.00	-	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000.00	-	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	290,000,000.00	24,800,000.00	500,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	20,582,500.00	200,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	-	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	-	95,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	65,000,000.00	5,480,000.00	180,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	65,000,000.00	5,480,000.00	180,000,000.00
23040101	TREE PLANTING	15,000,000.00	4,280,000.00	30,000,000.00
23040102	EROSION & FLOOD CONTROL	50,000,000.00	1,200,000.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	-	115,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	-	115,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	-	30,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	-	70,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	-	15,000,000.00

MDA:	107109010001 - KATSINA-ALA LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,308,630,000.00	382,770,000.00	5,781,730,000.00
PURCHASE / ACQUISITION OF LAND	06100125000100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	10710900 - KATSINA-ALA	-	-	10,000,000.00
PURCHASE MOTOR CYCLES	13100125000100 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10710900 - KATSINA-ALA	10,000,000.00	6,500,000.00	90,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125000200 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10710900 - KATSINA-ALA	100,000,000.00	57,000,000.00	500,000,000.00
PURCHASE OF VANS	13100125000300 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10710900 - KATSINA-ALA	115,000,000.00	39,000,000.00	115,000,000.00
PURCHASE OF TRUCKS	13100125000400 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10710900 - KATSINA-ALA	100,000,000.00	18,000,000.00	250,000,000.00
PURCHASE OF BUSES	13100125000500 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10710900 - KATSINA-ALA	25,000,000.00	32,000,000.00	175,000,000.00

PURCHASE OF SEA BOATS	13100125000600 - Reform of Government and Governance - General	23010109 - PURCHASE OF SEA BOATS	70133 - OTHER GENERAL SERVICES	10710900 - KATSINA-ALA	10,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125000700 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10710900 - KATSINA-ALA	26,000,000.00	39,000,000.00	130,000,000.00
PURCHASE OF COMPUTERS	11100125000100 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	10710900 - KATSINA-ALA	60,000,000.00	12,200,000.00	60,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125000200 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	10710900 - KATSINA-ALA	5,000,000.00	1,204,000.00	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125000300 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	10710900 - KATSINA-ALA	5,000,000.00	980,000.00	7,000,000.00
PURCHASE OF POWER GENERATING SET	14100125000100 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10710900 - KATSINA-ALA	50,000,000.00	3,900,000.00	50,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04020125000104 - Community interventions	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10710900 - KATSINA-ALA	20,000,000.00	1,900,000.00	20,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	13100125000800 - Reform of Government and	23010123 - PURCHASE OF FIRE	70321 - FIRE PROTECTION SERVICES	10710900 - KATSINA-ALA	30,000,000.00	1,320,000.00	30,000,000.00

	Governance - General	FIGHTING EQUIPMENT					
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05050125000100 - Schools' infrastructure construction and rehabilitation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10710900 - KATSINA-ALA	10,000,000.00	3,702,000.00	10,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125000100 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	10710900 - KATSINA-ALA	10,000,000.00	2,800,000.00	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01030325000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10710900 - KATSINA-ALA	75,000,000.00	3,200,000.00	55,000,000.00
PURCHASE OF SECURITY EQUIPMENT	13100125000900 - Reform of Government and Governance - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10710900 - KATSINA-ALA	-	-	20,000,000.00
BINDING EQUIPMENT	13100125001000 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10710900 - KATSINA-ALA	1,000,000.00	-	1,000,000.00
BROADCASTING & COMMUNICATION EQUIPMENT	11100125000400 - Information Communication and Technology - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10710900 - KATSINA-ALA	3,000,000.00	1,800,500.00	100,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125000200 - Housing and Urban	23020101 - CONSTRUCTION /	70131 - GENERAL	10710900 - KATSINA-ALA	-	-	50,000,000.00

	Development - General	PROVISION OF OFFICE BUILDINGS	PERSONNEL SERVICES				
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125000300 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10710900 - KATSINA-ALA	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125000200 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10710900 - KATSINA-ALA	80,000,000.00	2,790,000.00	200,000,000.00
CONSTRUCTION / PROVISION OF LG CANTEEN	06100125000400 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10710900 - KATSINA-ALA	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125000100 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	10710900 - KATSINA-ALA	190,000,000.00	2,806,000.00	200,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04030125000101 - Reproductive, maternal and neonatal health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10710900 - KATSINA-ALA	103,400,000.00	-	113,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125000200 - Schools' infrastructure	23020107 - CONSTRUCTION /	70912 - PRIMARY EDUCATION	10710900 - KATSINA-ALA	50,000,000.00	3,000,000.00	250,000,000.00

	construction and rehabilitation	PROVISION OF PUBLIC SCHOOLS					
CONSTRUCTION / PROVISION OF POLICE STATION	02100125000100 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	10710900 - KATSINA-ALA	50,000,000.00	-	60,000,000.00
CONSTRUCTION / PROVISION OF COUCIL HALL	06100125000500 - Housing and Urban Development - General	23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	70443 - CONSTRUCTION	10710900 - KATSINA-ALA	44,500,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	13100125001100 - Reform of Government and Governance - General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10710900 - KATSINA-ALA	50,000,000.00	-	60,000,000.00
CONSTRUCTION / PROVISION OF CHAIRMAN'S HOUSE OF RESIDENT	06100125000600 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10710900 - KATSINA-ALA	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125000200 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	10710900 - KATSINA-ALA	10,000,000.00	3,800,000.00	50,000,000.00
CONSTRUCTION / PROVISION OF	01030325000200 - Farm inputs supply and service	23020113 - CONSTRUCTION /	70421 - AGRICULTURE	10710900 - KATSINA-ALA	10,000,000.00	-	250,000,000.00

AGRICULTURAL FACILITIES	delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PROVISION OF AGRICULTURAL FACILITIES					
CONSTRUCTION / PROVISION OF ROADS & BRIDGES/CULVATES	17100125000100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	10710900 - KATSINA-ALA	330,000,000.00	84,205,000.00	460,000,000.00
CONSTRUCTION / RENOVATION OF TRADITIONAL COUNCIL	06100125000700 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10710900 - KATSINA-ALA	-	-	50,000,000.00
CONSTRUCTION / RENOVATION OF TOR-SANKERA / TER K/ALA PALACE	06100125000800 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10710900 - KATSINA-ALA	50,000,000.00	2,800,000.00	185,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	17100125000200 - Road - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70436 - NON ELECTRIC ENERGY	10710900 - KATSINA-ALA	35,730,000.00	-	35,730,000.00
CONSTRUCTION OF MARKETS/PARKS	13100125001200 - Reform of Government and Governance - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	10710900 - KATSINA-ALA	30,000,000.00	-	50,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125000500 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	10710900 - KATSINA-ALA	-	-	15,000,000.00
REHABILITATION / REPAIRS - ALGON HOUSE	06100125000900 - Housing and Urban	23030103 - REHABILITATION	70661 - HOUSING AND COMMUNITY	10710900 - KATSINA-ALA	15,000,000.00	8,000,000.00	15,000,000.00

	Development - General	ON / REPAIRS - HOUSING	AMENITIES N.E.C.				
REHABILITATION / REPAIRS - WATER FACILITIES	10100125000200 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70491 - ECONOMIC AFFAIRS N.E.C.	10710900 - KATSINA-ALA	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04030125000201 - Reproductive, maternal and neonatal health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10710900 - KATSINA-ALA	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125000300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10710900 - KATSINA-ALA	20,000,000.00	-	60,000,000.00
REHABILITATION / REPAIRS - C/MAN'S / DEPUTY RESIDENTIAL HOUSE	06100125001000 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10710900 - KATSINA-ALA	-	-	200,000,000.00
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	13100125001300 - Reform of Government and Governance - General	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10710900 - KATSINA-ALA	15,000,000.00	-	15,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125000300 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	10710900 - KATSINA-ALA	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - ROADS/BRIDGES	17100125000300 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	10710900 - KATSINA-ALA	290,000,000.00	24,800,000.00	500,000,000.00

REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	08100125000400 - Youth - General	23030118 - REHABILITATI ON / REPAIRS - RECREATIONA L FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	10710900 - KATSINA-ALA	10,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125001100 - Housing and Urban Development - General	23030121 - REHABILITATI ON / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10710900 - KATSINA-ALA	100,000,000.00	20,582,500.00	200,000,000.00
REHABILITATION/R EPAIRS- TRAFFIC /STREET LIGHTS	17100125000400 - Road - General	23030123 - REHABILITATI ON/REPAIRS- TRAFFIC /STREET LIGHTS	70436 - NON ELECTRIC ENERGY	10710900 - KATSINA-ALA	-	-	5,000,000.00
REHABILITATION/R EPAIRS- MARKETS/PARKS	13100125001400 - Reform of Government and Governance - General	23030124 - REHABILITATI ON/REPAIRS- MARKETS/PAR KS	70491 - ECONOMIC AFFAIRS N.E.C.	10710900 - KATSINA-ALA	50,000,000.00	-	95,000,000.00
REHABILITATION/R EPAIRS OF LG GUEST HOUSE	06100125001200 - Housing and Urban Development - General	23030101 - REHABILITATI ON / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10710900 - KATSINA-ALA	-	-	80,000,000.00
TREE PLANTING	09100125000100 - Environmental Improvement - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10710900 - KATSINA-ALA	15,000,000.00	4,280,000.00	30,000,000.00
EROSION AND FLOOD CONTROL	09100125000200 - Environmental Improvement - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY	10710900 - KATSINA-ALA	50,000,000.00	1,200,000.00	150,000,000.00

			AND LANDSCAPE				
RESEARCH AND DEVELOPMENT	13100125001500 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMEN T	71081 - R & D SOCIAL PROTECTION	10710900 - KATSINA-ALA	10,000,000.00	-	30,000,000.00
COMPUTER SOFTWARE AQUISATION	11100125000600 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATI ON	10710900 - KATSINA-ALA	10,000,000.00	-	70,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MRS.ATEGBA BRIDGET

Clerk of the House

Konshisha Local Government Council

This printed impression has been endorsed by me to be correct

HON.ASHIR TERNA PAUL

Leader of the Legislative House

Konshisha Local Government Council

HON.CHIKYAA MOSES TERFA

Executive Chairman

Konshisha Local Government Council

MDA:	107110010002 - KONSHISHA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>7,637,348,000.00</u>	<u>4,973,144,337.00</u>	<u>21,551,930,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>7,600,658,000.00</u>	<u>4,952,045,166.00</u>	<u>21,513,040,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>7,600,658,000.00</u>	<u>4,952,045,166.00</u>	<u>21,513,040,000.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,860,658,000.00	616,008,948.00	3,860,658,000.00
11010101	STATUTORY ALLOCATION	3,860,658,000.00	616,008,948.00	3,860,658,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,060,000,000.00	2,557,200,524.00	9,806,000,000.00
11010201	SHARE OF VAT	2,060,000,000.00	2,557,200,524.00	9,806,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,680,000,000.00	1,778,835,694.00	7,846,382,000.00
11010301	EXCESS CRUDE	180,000,000.00	-	180,000,000.00
11010302	EXCESS NON OIL	1,500,000,000.00	1,775,278,866.00	7,650,000,000.00
11010308	SOLID MINERAL	-	3,556,828.00	16,382,000.00
12	INDEPENDENT REVENUE	<u>36,690,000.00</u>	<u>21,099,171.00</u>	<u>38,890,000.00</u>
1201	TAX REVENUE	600,000.00	-	600,000.00
120101	PERSONAL TAXES	150,000.00	-	150,000.00
12010101	PERSONAL TAXES	150,000.00	-	150,000.00
120103	OTHER TAXES	450,000.00	-	450,000.00
12010302	DEVELOPMENT TAX/LEVY	400,000.00	-	400,000.00
12010305	OTHER SERVICE TAXES	50,000.00	-	50,000.00
1202	NON-TAX REVENUE	<u>36,090,000.00</u>	<u>21,099,171.00</u>	<u>38,290,000.00</u>
120201	LICENCES - GENERAL	9,720,000.00	4,295,000.00	11,340,000.00
12020105	RADIO/TELEVISION STATION LICENSES	50,000.00	35,000.00	50,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	500,000.00	150,000.00	500,000.00
12020110	BAKE HOUSE LICENSE	150,000.00	-	150,000.00
12020112	BRICKMAKING, etc LICENSE	300,000.00	200,000.00	300,000.00
12020114	DANE GUN LICENSES	20,000.00	-	20,000.00
12020115	CATTLE DEALER LICENSES	150,000.00	130,000.00	150,000.00
12020116	DRIED FISH & MEAT LICENSES	500,000.00	300,000.00	500,000.00
12020118	PET (DOG) LICENSES	30,000.00	-	30,000.00

12020120	HAWKER'S PERMITS	1,000,000.00	850,000.00	1,000,000.00
12020121	HUNTING PERMITS	40,000.00	15,000.00	40,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	780,000.00	1,000,000.00
12020126	TRACTOR HIRING SERVICES	2,400,000.00	-	2,400,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	200,000.00	215,000.00	300,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	800,000.00	-	800,000.00
12020134	PRIVATE SCHOOLS LICENSES	-	-	1,000,000.00
12020135	HEALTH FACILITIES LICENSES	-	-	500,000.00
12020136	TRADE PERMIT LICENSES	400,000.00	220,000.00	400,000.00
12020138	TRADITIONAL MEDICINE PRACTITIONERS	50,000.00	-	50,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	1,500,000.00	950,000.00	1,500,000.00
12020143	BUTCHERS PERMIT	80,000.00	70,000.00	100,000.00
12020144	EATERY/RESTAURANT LICENSE	550,000.00	380,000.00	550,000.00
120204	FEES - GENERAL	13,370,000.00	6,101,700.00	13,450,000.00
12020404	TRADE UNION FEES	1,150,000.00	-	1,150,000.00
12020409	WEIGHTS & MEASURE FEES	2,000,000.00	1,280,000.00	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	150,000.00	-	-
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	-	100,000.00
12020427	TENDER FEES	200,000.00	-	200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	500,000.00	-	500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	150,000.00	-	150,000.00
12020440	MEDICAL CONSULTANCY FEES	-	-	200,000.00
12020441	LABORATORY FEES	60,000.00	-	60,000.00
12020442	ASSOCIATION FEES	100,000.00	70,000.00	100,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	50,000.00	-	50,000.00
12020445	CHANGE OF OWNERSHIP FEES	150,000.00	-	150,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	160,000.00	-	160,000.00
12020447	LAND USE FEES /Certificate of Occupancy	700,000.00	313,700.00	700,000.00
12020449	BUSINESS/TRADE OPERATING FEES	3,330,000.00	2,405,000.00	3,380,000.00
12020451	TIMBER & FOREST FEES	750,000.00	415,000.00	750,000.00
12020454	PARKING FEES	100,000.00	-	100,000.00
12020460	BUILDING PLAN APPROVAL FEES	20,000.00	-	-
12020487	CERTIFICATE OF ORIGIN FEE	2,000,000.00	1,332,000.00	2,000,000.00
12020489	TELECOM/MAST FEES	1,700,000.00	286,000.00	1,700,000.00

120206	SALES - GENERAL	400,000.00	-	400,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	400,000.00	-	400,000.00
120207	EARNINGS -GENERAL	10,600,000.00	8,500,000.00	10,600,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	200,000.00	-	200,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	200,000.00	150,000.00	200,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	850,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,200,000.00	1,100,000.00	1,200,000.00
12020723	EARNINGS FROM MARKET DUES	4,000,000.00	3,300,000.00	4,000,000.00
12020724	EARNINGS FROM MOTOR PARKS	4,000,000.00	3,100,000.00	4,000,000.00
120211	INVESTMENT INCOME	2,000,000.00	2,202,471.00	2,500,000.00
12021102	DIVIDEND RECEIVED	2,000,000.00	2,202,471.00	2,500,000.00

MDA:	107110010002 - KONSHISHA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>7,531,248,000.00</u>	<u>4,908,669,337.00</u>	<u>20,652,000,000.00</u>
21	PERSONNEL COST	<u>3,975,648,000.00</u>	<u>2,738,777,651.00</u>	<u>5,570,000,000.00</u>
2101	SALARY	<u>3,155,648,000.00</u>	<u>1,722,988,263.00</u>	<u>4,120,000,000.00</u>
210101	SALARIES AND WAGES	<u>3,155,648,000.00</u>	<u>1,722,988,263.00</u>	<u>4,120,000,000.00</u>
21010101	SALARY	3,035,648,000.00	1,700,148,852.00	4,000,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	120,000,000.00	22,839,411.00	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>370,000,000.00</u>	<u>202,727,136.00</u>	<u>500,000,000.00</u>
210201	ALLOWANCES	<u>153,000,000.00</u>	<u>64,308,000.00</u>	<u>153,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	153,000,000.00	64,308,000.00	153,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>217,000,000.00</u>	<u>138,419,136.00</u>	<u>347,000,000.00</u>
21020201	NHIS CONTRIBUTION	147,000,000.00	-	147,000,000.00
21020202	CONTRIBUTORY PENSION	70,000,000.00	138,419,136.00	200,000,000.00
2103	SOCIAL BENEFITS	<u>450,000,000.00</u>	<u>813,062,252.00</u>	<u>950,000,000.00</u>
210301	SOCIAL BENEFITS	<u>450,000,000.00</u>	<u>813,062,252.00</u>	<u>950,000,000.00</u>
21030101	GRATUITY	50,000,000.00	-	50,000,000.00
21030102	PENSION	400,000,000.00	813,062,252.00	900,000,000.00
22	OTHER RECURRENT COSTS	<u>1,625,100,000.00</u>	<u>1,673,831,482.00</u>	<u>3,043,900,000.00</u>
2202	OVERHEAD COST	<u>873,100,000.00</u>	<u>1,474,689,715.00</u>	<u>2,111,900,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>90,000,000.00</u>	<u>47,061,994.00</u>	<u>175,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00	17,833,920.00	45,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	25,647,182.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	-	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,580,892.00	50,000,000.00
220202	UTILITIES - GENERAL	<u>5,550,000.00</u>	<u>2,599,200.00</u>	<u>5,550,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	2,555,700.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	500,000.00
22020205	WATER RATES	50,000.00	43,500.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>58,350,000.00</u>	<u>232,368,692.00</u>	<u>294,350,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	36,000,000.00	50,000,000.00
22020302	BOOKS	250,000.00	130,000.00	250,000.00

22020303	NEWSPAPERS	50,000.00	40,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	40,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	4,500,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	6,900,000.00	12,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,000,000.00	-	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	170,608,692.00	200,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	-	2,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	8,000,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	6,150,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	165,700,000.00	7,390,427.00	70,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,340,427.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	250,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	100,000.00	3,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	1,500,000.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	150,000,000.00	2,200,000.00	50,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	8,553,792.00	100,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	8,553,792.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-	50,000,000.00
220206	OTHER SERVICES - GENERAL	159,000,000.00	204,726,800.00	309,000,000.00
22020601	SECURITY SERVICES	100,000,000.00	192,726,800.00	250,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	12,000,000.00	24,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	35,000,000.00	-	35,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,000,000.00	599,713,820.00	685,000,000.00
22020703	LEGAL SERVICES	135,000,000.00	589,562,055.00	650,000,000.00
22020704	ENGINEERING SERVICES	-	-	5,000,000.00
22020705	ARCHITECTURAL SERVICES	-	-	5,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	-	2,000,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	-	10,000,000.00
22020708	MEDICAL CONSULTING	-	3,200,000.00	5,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	6,951,765.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,590,000.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,600,000.00	3,000,000.00

22020803	PLANT / GENERATOR FUEL COST	500,000.00	350,000.00	500,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	640,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,500,000.00	2,038,454.00	5,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	83,154.00	1,500,000.00
22020902	INSURANCE PREMIUM	4,000,000.00	1,955,300.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	213,500,000.00	366,646,536.00	462,500,000.00
22021001	REFRESHMENT & MEALS	35,000,000.00	16,163,136.00	35,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	25,030,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	8,845,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	2,650,000.00	10,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	5,900,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	1,200,000.00	2,500,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,608,400.00	20,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	-	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,000,000.00	3,500,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	112,000,000.00	292,750,000.00	320,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	432,000,000.00	197,402,637.00	432,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	432,000,000.00	197,402,637.00	432,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	12,000,000.00	-	12,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	200,000,000.00	37,437,359.00	200,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	200,000,000.00	159,965,278.00	200,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	-	20,000,000.00
2205	SUBSIDIES GENERAL	20,000,000.00	1,739,130.00	200,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	20,000,000.00	1,739,130.00	200,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	20,000,000.00	1,739,130.00	200,000,000.00
2206	PUBLIC DEBT CHARGES	300,000,000.00	-	300,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	300,000,000.00	-	300,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	300,000,000.00	-	300,000,000.00
23	CAPITAL EXPENDITURE	1,930,500,000.00	496,060,204.00	12,038,100,000.00
2301	FIXED ASSETS PURCHASED	502,500,000.00	157,003,838.00	636,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	502,500,000.00	157,003,838.00	636,000,000.00
23010104	PURCHASE MOTOR CYCLES	25,000,000.00	16,123,310.00	25,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	-	200,000,000.00
23010106	PURCHASE OF VANS	150,000,000.00	137,600,000.00	150,000,000.00

23010107	PURCHASE OF TRUCKS	50,000,000.00	-	50,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	-	25,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	2,580,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	-	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	-	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	1,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	-	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000.00	-	45,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	700,528.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000.00	-	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	45,000,000.00	-	45,000,000.00
2302	CONSTRUCTION / PROVISION	1,193,000,000.00	117,546,428.00	10,415,100,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,193,000,000.00	117,546,428.00	10,415,100,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	-	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	-	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,000,000.00	-	100,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	-	450,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000.00	-	80,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	50,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	850,000,000.00	-	9,350,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	117,546,428.00	120,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	-	15,000,000.00
2303	REHABILITATION / REPAIRS	210,000,000.00	219,944,722.00	962,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	210,000,000.00	219,944,722.00	962,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	134,276,656.00	150,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	41,529,893.00	247,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	-	20,000,000.00

23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	260,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	155,000,000.00	33,000,000.00	200,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	9,638,173.00	15,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	1,500,000.00	70,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000.00	1,565,216.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000.00	1,565,216.00	15,000,000.00
23040101	TREE PLANTING	5,000,000.00	1,565,216.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	-	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	-	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	-	5,000,000.00

MDA:	107110010002 - KONSHISHA LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					1,930,500,000.00	496,060,204.00	12,038,100,000.00
PURCHASE MOTORCYCLES	06100125001300 - Housing and Urban Development - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10711000 - KONSHISHA	25,000,000.00	16,123,310.00	25,000,000.00
PURCHASE MOTOR VEHICLES	13100125001700 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10711000 - KONSHISHA	70,000,000.00	-	200,000,000.00
PURCHASE OF VANS	13100125001800 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10711000 - KONSHISHA	150,000,000.00	137,600,000.00	150,000,000.00
PURCHASE OF TRUCKS	13100125001900 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10711000 - KONSHISHA	50,000,000.00	-	50,000,000.00
PURCHASE OF BUSES	13100125002000 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10711000 - KONSHISHA	50,000,000.00	-	50,000,000.00
PURCHASE OF OFFICE	13100125002100 - Reform of Government and	23010112 - PURCHASE OF OFFICE	70131 - GENERAL	10711000 - KONSHISHA	25,000,000.00	-	25,000,000.00

FURNITURE AND FITTINGS	Governance - General	FURNITURE AND FITTINGS	PERSONNEL SERVICES				
PURCHASE OF COMPUTER	11100125000700 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10711000 - KONSHISHA	1,500,000.00	2,580,000.00	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125000800 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10711000 - KONSHISHA	3,000,000.00	-	3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125000900 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10711000 - KONSHISHA	2,000,000.00	-	2,000,000.00
PURCHASE OF SHREDDING MACHINES	11100125001000 - Information Communication and Technology - General	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	10711000 - KONSHISHA	1,000,000.00	-	1,000,000.00
PURCHASE OF SCANNERS	11100125001100 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10711000 - KONSHISHA	2,000,000.00	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	14100125000300 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10711000 - KONSHISHA	3,000,000.00	-	3,000,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENTS	04050125000101 - Functional health facilities	23010122 - PURCHASE OF HEALTH /	70731 - GENERAL HOSPITAL SERVICES	10711000 - KONSHISHA	45,000,000.00	-	45,000,000.00

		MEDICAL EQUIPMENT					
PURCHASE OF FIRE FIGHTING EQUIPMENT	13100125002200 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10711000 - KONSHISHA	10,000,000.00	700,528.00	10,000,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENT	08100125000500 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONA L AND SPORTING SERVICES	10711000 - KONSHISHA	10,000,000.00	-	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01070125000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10711000 - KONSHISHA	30,000,000.00	-	30,000,000.00
CONSTRUCTION /PROVISION OF OFFICE BUILDINGS	13100125002300 - Reform of Government and Governance - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMEN T	10711000 - KONSHISHA	45,000,000.00	-	200,000,000.00
CONSTRUCTION /PROVISION OF RESIDENTIAL BUILDINGS	06100125001400 - Housing and Urban Development - General	23020102 - CONSTRUCTI ON / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMEN T	10711000 - KONSHISHA	50,000,000.00	-	50,000,000.00
CONSTRUCTION /PROVISION OF ELECTRICITY	14100125000400 - Power - General	23020103 - CONSTRUCTI ON /	70435 - ELECTRICITY	10711000 - KONSHISHA	23,000,000.00	-	100,000.00

		PROVISION OF ELECTRICITY					
CONSTRUCTION /PROVISION OF WATER FACILITIES	10100125000300 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70491 - ECONOMIC AFFAIRS N.E.C.	10711000 - KONSHISHA	30,000,000.00	-	30,000,000.00
CONSTRUCTION /PROVISION OF HOSPITALS/HEALTH CENTRES	04050125000201 - Functional health facilities	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10711000 - KONSHISHA	50,000,000.00	-	50,000,000.00
CONSTRUCTION /PROVISION OF PUBLIC SCHOOLS	05050125000400 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10711000 - KONSHISHA	-	-	50,000,000.00
CONSTRUCTION /PROVISION OF TRADITIONAL COUNCIL CENTRE	06100125001500 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMEN T	10711000 - KONSHISHA	20,000,000.00	-	200,000,000.00
CONSTRUCTION /PROVISION OF TOR-JECHIRA PALACE	06100125001600 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMEN T	10711000 - KONSHISHA	-	-	250,000,000.00
CONSTRUCTION /PROVISION OF FIRE FIGHTING STATIONS	13100125002400 - Reform of Government and Governance - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE	70321 - FIRE PROTECTION SERVICES	10711000 - KONSHISHA	50,000,000.00	-	-

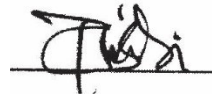
		FIGHTING STATIONS					
CONSTRUCTION /PROVISION OF SPORTING FACILITIES	08100125000600 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONA L AND SPORTING SERVICES	10711000 - KONSHISHA	10,000,000.00	-	10,000,000.00
CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES	01030325000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTUR AL EQUIPMENT	70421 - AGRICULTURE	10711000 - KONSHISHA	15,000,000.00	-	15,000,000.00
CONSTRUCTION /PROVISION OF ROADS	17100125000500 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70443 - CONSTRUCTI ON	10711000 - KONSHISHA	500,000,000.00	-	8,000,000,000.00
CONSTRUCTION /PROVISION OF BRIDGES/ CULVERTS/DRAI NAGE	17100125000600 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70443 - CONSTRUCTI ON	10711000 - KONSHISHA	-	-	1,000,000,000.00
CONSTRUCTION /DRILLING OF BOREHOLES	10100125000400 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70491 - ECONOMIC AFFAIRS N.E.C.	10711000 - KONSHISHA	10,000,000.00	-	50,000,000.00
CONSTRUCTION /PROVISION OF TRAFFIC/STREE T LIGHTS (ENERGY)	14100125000500 - Power - General	23020123 - CONSTRUCTI ON OF TRAFFIC /STREET LIGHTS	70436 - NON ELECTRIC ENERGY	10711000 - KONSHISHA	-	117,546,428.00	120,000,000.00

CONSTRUCTION /PROVISION OF MARKETS/PARKS	13100125002500 - Reform of Government and Governance - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10711000 - KONSHISHA	50,000,000.00	-	50,000,000.00
CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	11100125001200 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	10711000 - KONSHISHA	15,000,000.00	-	15,000,000.00
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	06100125001700 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10711000 - KONSHISHA	20,000,000.00	134,276,656.00	150,000,000.00
REHABILITATION/REPAIRS HOSPITAL/HEALTH CENTRES	04030125000301 - Reproductive, maternal and neonatal health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10711000 - KONSHISHA	20,000,000.00	-	20,000,000.00
REHABILITATION /REPAIRS ALGON HOUSE	06100125001800 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10711000 - KONSHISHA	5,000,000.00	41,529,893.00	45,000,000.00
REHABILITATION/REPAIRS TERIKYOR PALACE	06100125001900 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10711000 - KONSHISHA	-	-	202,000,000.00
REHABILITATION/REPAIRS ROADS	17100125000700 - Road - General	23020114 - CONSTRUCTION /	70443 - CONSTRUCTION	10711000 - KONSHISHA	350,000,000.00	-	350,000,000.00

		PROVISION OF ROADS					
REHABILITATION/REPAIRS RECREATIONAL FACILITIES	08100125000700 - Youth - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10711000 - KONSHISHA	-	-	260,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	06100125002000 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10711000 - KONSHISHA	155,000,000.00	33,000,000.00	200,000,000.00
REHABILITATION/REPAIRS OF BOUNDARIES	13100125002600 - Reform of Government and Governance - General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10711000 - KONSHISHA	-	9,638,173.00	15,000,000.00
REHABILITATION/REPAIRS MARKET/PARKS	13100125002700 - Reform of Government and Governance - General	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10711000 - KONSHISHA	10,000,000.00	1,500,000.00	70,000,000.00
TREE PLANTING	20100125000100 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10711000 - KONSHISHA	5,000,000.00	1,565,216.00	5,000,000.00
EROSION & FLOOD CONTROL	20100125000200 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY	10711000 - KONSHISHA	10,000,000.00	-	10,000,000.00

			Y AND LANDSCAPE				
RESEARCH AND DEVELOPMENT	05050125000500 - Schools' infrastructure construction and rehabilitation	23050101 - RESEARCH AND DEVELOPME NT	70971 - R & D EDUCATION	10711000 - KONSHISHA	5,000,000.00	-	5,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



TOR TARKIGHIR
Clerk of the House
Kwande Local Government Council

This printed impression has been endorsed by me to be correct



HON.FRANCIS TERLUMUN UCHI
Leader of the Legislative House
Kwande Local Government Council



HON.NEJI VITALIS TERHILE
Executive Chairman
Kwande Local Government Council



MDA:	107111010003 - KWANDE LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>10,196,745,121.75</u>	<u>4,400,589,030.41</u>	<u>12,153,670,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>10,149,955,121.75</u>	<u>4,367,267,130.41</u>	<u>12,082,070,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>10,149,955,121.75</u>	<u>4,367,267,130.41</u>	<u>12,082,070,000.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	5,560,700,000.00	966,006,017.70	4,000,000,000.00
11010101	STATUTORY ALLOCATION	5,560,700,000.00	966,006,017.70	4,000,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,924,464,567.40	2,285,509,365.94	4,990,000,000.00
11010201	SHARE OF VAT	2,924,464,567.40	2,285,509,365.94	4,990,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,664,790,554.35	1,115,751,746.77	3,092,070,000.00
11010301	EXCESS CRUDE	500,000,000.00	-	500,000,000.00
11010302	EXCESS NON OIL	1,164,790,554.35	1,115,751,746.77	2,592,070,000.00
12	INDEPENDENT REVENUE	<u>46,790,000.00</u>	<u>33,321,900.00</u>	<u>71,600,000.00</u>
1201	TAX REVENUE	<u>4,000,000.00</u>	<u>3,309,600.00</u>	<u>4,400,000.00</u>
120103	OTHER TAXES	4,000,000.00	3,309,600.00	4,400,000.00
12010302	DEVELOPMENT TAX/LEVY	-	-	400,000.00
12010304	LIVESTOCK TAX	4,000,000.00	3,309,600.00	4,000,000.00
1202	NON-TAX REVENUE	<u>42,790,000.00</u>	<u>30,012,300.00</u>	<u>67,200,000.00</u>
120201	LICENCES - GENERAL	14,550,000.00	8,218,300.00	18,650,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	84,000.00	1,000,000.00
12020110	BAKE HOUSE LICENSE	800,000.00	62,000.00	1,000,000.00
12020112	BRICKMAKING, etc LICENSE	-	-	500,000.00
12020113	CART LICENSES	500,000.00	350,000.00	600,000.00
12020116	DRIED FISH & MEAT LICENSES	1,400,000.00	1,250,000.00	1,400,000.00
12020120	HAWKER'S PERMITS	5,850,000.00	3,329,300.00	5,600,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	75,000.00	1,000,000.00
12020126	TRACTOR HIRING SERVICES	2,500,000.00	2,250,000.00	4,000,000.00
12020127	BOREHOLE DRILLING LICENSES	500,000.00	-	500,000.00
12020129	CINEMATOGRAPH LICENSES	-	-	50,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	400,000.00	350,000.00	1,000,000.00

12020134	PRIVATE SCHOOLS LICENSES	400,000.00	320,000.00	1,000,000.00
12020135	HEALTH FACILITIES LICENSES	200,000.00	148,000.00	1,000,000.00
120204	FEES - GENERAL	9,400,000.00	7,200,000.00	17,900,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	310,000.00	500,000.00
12020415	TRADE TESTING FEES	1,500,000.00	1,875,000.00	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	-	-	200,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	1,260,000.00	2,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	500,000.00	38,000.00	500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	500,000.00	60,900.00	1,500,000.00
12020442	ASSOCIATION FEES	100,000.00	70,000.00	200,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	400,000.00	28,000.00	1,800,000.00
12020445	CHANGE OF OWNERSHIP FEES	200,000.00	162,500.00	300,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	800,000.00	673,000.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	400,000.00	285,000.00	1,000,000.00
12020450	INSPECTION FEES	-	-	100,000.00
12020451	TIMBER & FOREST FEES	1,000,000.00	525,300.00	2,000,000.00
12020454	PARKING FEES	200,000.00	187,300.00	500,000.00
12020489	TELECOM/MAST FEES	1,800,000.00	1,725,000.00	2,800,000.00
120206	SALES - GENERAL	2,400,000.00	900,000.00	5,650,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	400,000.00	278,000.00	700,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,000,000.00	622,000.00	2,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	1,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	1,000,000.00	-	1,950,000.00
120207	EARNINGS -GENERAL	1,300,000.00	920,000.00	2,500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	600,000.00	400,000.00	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	200,000.00	120,000.00	500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	500,000.00	400,000.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,500,000.00	1,151,500.00	4,500,000.00
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	1,151,500.00	4,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	622,500.00	3,000,000.00
12020901	RENT ON GOVT. LAND	2,000,000.00	622,500.00	3,000,000.00
120211	INVESTMENT INCOME	11,640,000.00	11,000,000.00	15,000,000.00
12021102	DIVIDEND RECEIVED	11,640,000.00	11,000,000.00	15,000,000.00

MDA:	107111010003 - KWANDE LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>7,706,171,766.09</u>	<u>4,219,537,968.24</u>	<u>12,886,400,000.00</u>
21	PERSONNEL COST	<u>3,606,769,019.00</u>	<u>2,120,792,791.68</u>	<u>7,215,000,000.00</u>
2101	SALARY	<u>3,254,839,695.00</u>	<u>1,981,439,834.17</u>	<u>6,000,000,000.00</u>
210101	SALARIES AND WAGES	<u>3,254,839,695.00</u>	<u>1,981,439,834.17</u>	<u>6,000,000,000.00</u>
21010101	SALARY	3,004,839,695.00	1,922,063,834.17	3,000,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	250,000,000.00	59,376,000.00	3,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>86,929,324.00</u>	<u>28,411,017.25</u>	<u>300,000,000.00</u>
210201	ALLOWANCES	<u>36,929,324.00</u>	<u>28,411,017.25</u>	<u>250,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	36,929,324.00	28,411,017.25	250,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>50,000,000.00</u>	-	<u>50,000,000.00</u>
21020201	NHIS CONTRIBUTION	50,000,000.00	-	50,000,000.00
2103	SOCIAL BENEFITS	<u>265,000,000.00</u>	<u>110,941,940.26</u>	<u>915,000,000.00</u>
210301	SOCIAL BENEFITS	<u>265,000,000.00</u>	<u>110,941,940.26</u>	<u>915,000,000.00</u>
21030101	GRATUITY	100,000,000.00	65,749,894.94	750,000,000.00
21030102	PENSION	165,000,000.00	45,192,045.32	165,000,000.00
22	OTHER RECURRENT COSTS	<u>2,380,959,673.84</u>	<u>921,897,616.35</u>	<u>2,606,400,000.00</u>
2202	OVERHEAD COST	<u>1,645,959,673.84</u>	<u>835,173,374.56</u>	<u>1,821,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>50,000,000.00</u>	<u>8,347,522.40</u>	<u>30,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	750,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	7,597,522.40	15,000,000.00
220202	UTILITIES - GENERAL	<u>10,000,000.00</u>	<u>4,400,000.00</u>	<u>11,000,000.00</u>
22020201	ELECTRICITY CHARGES	10,000,000.00	4,400,000.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>111,400,000.00</u>	<u>47,106,044.60</u>	<u>120,400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,000,000.00	39,650,000.00	50,000,000.00
22020302	BOOKS	4,000,000.00	-	-
22020303	NEWSPAPERS	400,000.00	-	400,000.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	-	10,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	2,488,858.70	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000.00	-	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	-	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	-	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000,000.00	3,325,124.79	5,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	2,000,000.00	1,642,061.11	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000,000.00	-	215,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	-	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	-	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	-	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	-	5,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	35,000,000.00	-	40,000,000.00
22020413	MINOR ROAD MAINTENANCE	50,000,000.00	-	50,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	2,575,043.46	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	2,575,043.46	10,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-	-
220206	OTHER SERVICES - GENERAL	354,714,285.71	237,265,400.00	444,000,000.00
22020601	SECURITY SERVICES	305,714,285.71	218,000,000.00	400,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	12,000,000.00	24,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	7,265,400.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	335,559,219.12	244,383,669.81	401,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	-	10,000,000.00
22020703	LEGAL SERVICES	274,559,219.12	244,383,669.81	300,000,000.00
22020704	ENGINEERING SERVICES	-	-	20,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	-	10,000,000.00
22020706	SURVEYING SERVICES	20,000,000.00	-	10,000,000.00
22020707	AGRICULTURAL CONSULTING	20,000,000.00	-	10,000,000.00
22020708	MEDICAL CONSULTING	4,000,000.00	-	10,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	-	5,000,000.00

22020710	OTHER GENERAL SERVICES	-	-	26,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	-	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	-	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	-	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000,000.00	21,048,836.39	70,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000,000.00	21,048,836.39	50,000,000.00
22020902	INSURANCE PREMIUM	20,000,000.00	-	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	469,286,169.01	270,046,857.90	505,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	7,325,600.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	10,000,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	165,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	15,600,000.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	1,956,257.90	10,000,000.00
22021009	SPORTING ACTIVITIES	15,000,000.00	5,000,000.00	15,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000,000.00	-	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	264,286,169.01	230,000,000.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	735,000,000.00	86,724,241.79	685,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	735,000,000.00	86,724,241.79	685,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000,000.00	-	100,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	15,000,000.00	-	15,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	250,000,000.00	50,250,063.53	250,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	70,000,000.00	2,958,429.82	70,000,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	50,000,000.00	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	100,000,000.00	-	100,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	100,000,000.00	-	100,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	50,000,000.00	33,515,748.44	50,000,000.00
2206	PUBLIC DEBT CHARGES	-	-	100,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	-	-	100,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	-	100,000,000.00
23	CAPITAL EXPENDITURE	1,718,443,073.25	1,176,847,560.21	3,065,000,000.00
2301	FIXED ASSETS PURCHASED	851,728,571.42	1,059,093,142.00	943,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	851,728,571.42	1,059,093,142.00	943,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	200,000,000.00

23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	26,072,250.00	30,000,000.00
23010106	PURCHASE OF VANS	100,000,000.00	137,600,000.00	153,000,000.00
23010107	PURCHASE OF TRUCKS	150,000,000.00	137,600,000.00	150,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	150,000,000.00
23010113	PURCHASE OF COMPUTERS	436,428,571.42	37,442,892.00	50,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	672,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	-	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	55,000,000.00	48,378,000.00	105,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	-	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	-	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	300,000.00	-	500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	500,000.00
2302	CONSTRUCTION / PROVISION	701,714,501.83	91,600,000.00	1,475,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	701,714,501.83	91,600,000.00	1,475,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-	20,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	1,200,000.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	-	610,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	-	25,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	-	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	100,000,000.00	80,000,000.00	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	306,714,501.83	10,400,000.00	300,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	-	50,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	10,000,000.00	-	-
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	-	-	50,000,000.00
2303	REHABILITATION / REPAIRS	110,000,000.00	26,154,418.21	575,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,000,000.00	26,154,418.21	575,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	3,000,000.00	10,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	20,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	15,654,418.21	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	100,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	7,500,000.00	50,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	55,000,000.00	-	55,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,000,000.00	-	55,000,000.00
23040101	TREE PLANTING	5,000,000.00	-	5,000,000.00
23040102	EROSION & FLOOD CONTROL	40,000,000.00	-	40,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	17,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	17,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	12,000,000.00
23050103	MONITORING AND EVALUATION	-	-	5,000,000.00

MDA:	107111010003 - KWANDE LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					1,718,443,073.25	1,176,847,560.21	3,065,000,000.00
PURCHASE / ACQUISITION OF LAND	06100125002100 - Housing and Urban Development - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10711100 - KWANDE	-	-	200,000,000.00
PURCHASE MOTOR CYCLES	13100125002800 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10711100 - KWANDE	30,000,000.00	26,072,250.00	30,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125002900 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10711100 - KWANDE	100,000,000.00	137,600,000.00	153,000,000.00
PURCHASE OF VANS	13100125003000 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10711100 - KWANDE	150,000,000.00	137,600,000.00	150,000,000.00
PURCHASE OF TRUCKS	13100125003100 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10711100 - KWANDE	50,000,000.00	-	50,000,000.00
PURCHASE OF BUSES	13100125003200 - Reform of Government and	23010112 - PURCHASE OF OFFICE	70131 - GENERAL	10711100 - KWANDE	-	-	50,000,000.00

	Governance - General	FURNITURE AND FITTINGS	PERSONNEL SERVICES				
PURCHASE OF OFFICE FURNITURE AND FITTINGS	11100125001400 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10711100 - KWANDE	436,428,571.42	37,442,892.00	50,000,000.00
PURCHASE OF COMPUTERS	11100125001500 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10711100 - KWANDE	10,000,000.00	672,000,000.00	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125001600 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10711100 - KWANDE	2,000,000.00	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125001700 - Information Communication and Technology - General	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	10711100 - KWANDE	1,000,000.00	-	5,000,000.00
PURCHASE OF SCANNERS	11100125001800 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10711100 - KWANDE	2,000,000.00	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	14100125000600 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10711100 - KWANDE	5,000,000.00	-	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125003300 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	10711100 - KWANDE	-	-	100,000,000.00

PURCHASE OF FIRE FIGHTING EQUIPMENT	13100125003400 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10711100 - KWANDE	-	-	5,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05050125000600 - Schools' infrastructure construction and rehabilitation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10711100 - KWANDE	5,000,000.00	-	10,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125000800 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONA L AND SPORTING SERVICES	10711100 - KWANDE	-	-	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01040425000100 - Agricultural produce and quality control	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10711100 - KWANDE	10,000,000.00	-	10,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125000200 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10711100 - KWANDE	300,000.00	-	500,000.00
PURCHASES OF SURVEYING EQUIPMENT	13100125003500 - Reform of Government and Governance - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70443 - CONSTRUCTI ON	10711100 - KWANDE	-	-	500,000.00
PURCHASE OF SOLAR LIGHT	14100125000700 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10711100 - KWANDE	50,000,000.00	48,378,000.00	100,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125002200 - Housing and Urban Development - General	23020101 - CONSTRUCTIO N / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMEN T	10711100 - KWANDE	20,000,000.00	-	20,000,000.00

CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125002300 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10711100 - KWANDE	30,000,000.00	-	60,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125000800 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10711100 - KWANDE	100,000,000.00	1,200,000.00	100,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	06100125002400 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10711100 - KWANDE	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125000500 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70491 - ECONOMIC AFFAIRS N.E.C.	10711100 - KWANDE	25,000,000.00	-	25,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04030125000401 - Reproductive, maternal and neonatal health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10711100 - KWANDE	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125000700 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10711100 - KWANDE	10,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125000900 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10711100 - KWANDE	100,000,000.00	80,000,000.00	100,000,000.00
CONSTRUCTION / PROVISION OF	01020325000100 - Poultry, pig,	23020113 - CONSTRUCTION	70421 - AGRICULTURE	10711100 - KWANDE	-	-	100,000,000.00

AGRICULTURAL FACILITIES	and micro livestock production	N / PROVISION OF AGRICULTURAL FACILITIES					
CONSTRUCTION / PROVISION OF ROADS	17100125000800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10711100 - KWANDE	306,714,501.83	10,400,000.00	300,000,000.00
CONSTRUCTION OF 1ST CLASS CHIEF OFFICE	06100125002500 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10711100 - KWANDE	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF WATER-WAYS	16100125000100 - Water Ways - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70521 - WASTE WATER MANAGEMENT	10711100 - KWANDE	-	-	20,000,000.00
CONSTRUCTION OF TRADITIONAL COUNCIL CENTRE	06100125002600 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10711100 - KWANDE	-	-	250,000,000.00
CONSTRUCTION OF MARKETS/PARKS	13100125003600 - Reform of Government and Governance - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10711100 - KWANDE	50,000,000.00	-	50,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	14100125000900 - Power - General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	10711100 - KWANDE	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	13100125003700 - Reform of Government and	23020128 - CONSTRUCTION / PROVISION OF	70611 - HOUSING DEVELOPMENT	10711100 - KWANDE	-	-	50,000,000.00

	Governance - General	INFRASTRUCTURE OTHER					
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125002700 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10711100 - KWANDE	10,000,000.00	3,000,000.00	10,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125001000 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10711100 - KWANDE	-	-	10,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050125000301 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	10711100 - KWANDE	-	-	100,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125000800 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10711100 - KWANDE	-	-	100,000,000.00
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	09100125000300 - Environmental Improvement - General	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10711100 - KWANDE	-	-	100,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125001000 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10711100 - KWANDE	-	-	50,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125000900 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10711100 - KWANDE	-	-	50,000,000.00

REHABILITATION / REPAIRS - ALGON HOUSE	06100125002800 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10711100 - KWANDE	50,000,000.00	15,654,418.21	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125002900 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10711100 - KWANDE	50,000,000.00	7,500,000.00	50,000,000.00
REHABILITATION /REPAIRS-MARKETS/PARKS	13100125003800 - Reform of Government and Governance - General	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10711100 - KWANDE	-	-	20,000,000.00
REHABILITATION /REPAIRS-POWER GENERATING PLANTS	14100125001100 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10711100 - KWANDE	-	-	10,000,000.00
REHABILITATION /REPAIRS- ICT INFRASTRUCTURES	11100125001900 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70461 - COMMUNICATION	10711100 - KWANDE	-	-	25,000,000.00
TREE PLANTING	20100125000300 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10711100 - KWANDE	5,000,000.00	-	5,000,000.00
EROSION & FLOOD CONTROL	20100125000400 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY	10711100 - KWANDE	40,000,000.00	-	40,000,000.00

			Y AND LANDSCAPE				
WATER POLLUTION PREVENTION & CONTROL	20100125000500 - CLIMATE CHANGE - General	23040105 - WATER POLLUTION PREVENTION & CONTROL	70531 - POLLUTION ABATEMENT	10711100 - KWANDE	10,000,000.00	-	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	11100125002000 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICAT ION	10711100 - KWANDE	-	-	12,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MRS. IEEVE ROSELINE ONKASE

Clerk of the House

Logo Local Government Council



This printed impression has been endorsed by me to be correct



HON. SHAAPER A ZAHEMEN TERRIS

Leader of the Legislative House

Logo Local Government Council



HON. CLEMENT KAV

Executive Chairman

Logo Local Government Council

MDA:	107112010004 - LOGO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>7,487,935,660.00</u>	<u>2,553,838,792.00</u>	<u>11,271,415,020.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>7,445,035,660.00</u>	<u>2,544,141,192.00</u>	<u>11,228,035,020.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>7,445,035,660.00</u>	<u>2,544,141,192.00</u>	<u>11,228,035,020.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	6,005,377,860.00	1,677,870,071.00	9,262,158,500.00
11010101	STATUTORY ALLOCATION	6,005,377,860.00	1,677,870,071.00	9,262,158,500.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,282,960,000.00	866,271,121.00	1,809,178,720.00
11010201	SHARE OF VAT	1,282,960,000.00	866,271,121.00	1,809,178,720.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	156,697,800.00	-	156,697,800.00
11010301	EXCESS CRUDE	156,697,800.00	-	156,697,800.00
12	INDEPENDENT REVENUE	<u>42,900,000.00</u>	<u>9,697,600.00</u>	<u>43,380,000.00</u>
1201	TAX REVENUE	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
120103	OTHER TAXES	150,000.00	-	150,000.00
12010304	LIVESTOCK TAX	150,000.00	-	150,000.00
1202	NON-TAX REVENUE	<u>42,750,000.00</u>	<u>9,697,600.00</u>	<u>43,230,000.00</u>
120201	LICENCES - GENERAL	8,490,000.00	281,900.00	8,490,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	20,000.00	10,000.00	20,000.00
12020113	CART LICENSES	100,000.00	-	100,000.00
12020115	CATTLE DEALER LICENSES	50,000.00	-	50,000.00
12020116	DRIED FISH & MEAT LICENSES	200,000.00	117,500.00	200,000.00
12020118	PET (DOG) LICENSES	180,000.00	-	180,000.00
12020120	HAWKER'S PERMITS	1,200,000.00	51,700.00	1,200,000.00
12020122	PRODUCE BUYING LICENSES	600,000.00	-	600,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	-	3,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	50,000.00	-	50,000.00
12020129	CINEMATOGRAPH LICENSES	60,000.00	-	60,000.00
12020135	HEALTH FACILITIES LICENSES	200,000.00	-	200,000.00
12020136	TRADE PERMIT LICENSES	700,000.00	-	700,000.00
12020138	TRADITIONAL MEDICINE PRACTITIONERS	130,000.00	-	130,000.00

12020141	LIQUOR LICENSE	1,500,000.00	33,500.00	1,500,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	500,000.00	69,200.00	500,000.00
120204	FEES - GENERAL	12,060,000.00	1,497,400.00	12,540,000.00
12020409	WEIGHTS & MEASURE FEES	150,000.00	-	150,000.00
12020418	MARRIAGE/ DIVORCE FEES	20,000.00	-	20,000.00
12020427	TENDER FEES	100,000.00	-	100,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	30,000.00	-	30,000.00
12020442	ASSOCIATION FEES	40,000.00	-	40,000.00
12020445	CHANGE OF OWNERSHIP FEES	700,000.00	-	700,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	20,000.00	84,900.00	200,000.00
12020449	BUSINESS/TRADE OPERATING FEES	8,700,000.00	52,500.00	8,700,000.00
12020479	STREET NAMIMG	300,000.00	-	300,000.00
12020487	CERTIFICATE OF ORIGIN FEE	700,000.00	680,000.00	1,000,000.00
12020489	TELECOM/MAST FEES	1,300,000.00	680,000.00	1,300,000.00
120205	FINES - GENERAL	500,000.00	10,500.00	500,000.00
12020501	FINES/PENALTIES	500,000.00	10,500.00	500,000.00
120206	SALES - GENERAL	700,000.00	-	700,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	700,000.00	-	700,000.00
120207	EARNINGS -GENERAL	17,000,000.00	6,559,100.00	17,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	-	1,500,000.00
12020723	EARNINGS FROM MARKET DUES	7,500,000.00	2,774,300.00	7,500,000.00
12020724	EARNINGS FROM MOTOR PARKS	8,000,000.00	3,784,800.00	8,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,000,000.00	1,348,700.00	4,000,000.00
12020901	RENT ON GOVT. LAND	4,000,000.00	1,348,700.00	4,000,000.00

MDA:	107112010004 - LOGO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>7,487,935,660.00</u>	<u>2,553,838,792.00</u>	<u>11,270,935,020.00</u>
21	PERSONNEL COST	<u>2,475,915,660.00</u>	<u>1,066,881,812.00</u>	<u>5,040,685,020.00</u>
2101	SALARY	<u>1,646,915,410.00</u>	<u>801,172,369.00</u>	<u>4,059,684,770.00</u>
210101	SALARIES AND WAGES	<u>1,646,915,410.00</u>	<u>801,172,369.00</u>	<u>4,059,684,770.00</u>
21010101	SALARY	1,549,684,770.00	755,906,674.00	1,849,684,770.00
21010102	OVER TIME PAYMENTS	-	-	10,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	97,230,640.00	45,265,695.00	2,200,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>379,000,250.00</u>	<u>63,934,940.00</u>	<u>381,000,250.00</u>
210201	ALLOWANCES	<u>95,626,500.00</u>	<u>38,271,994.00</u>	<u>97,626,500.00</u>
21020101	NON REGULAR ALLOWANCES	95,626,500.00	38,271,994.00	97,626,500.00
210202	SOCIAL CONTRIBUTIONS	<u>283,373,750.00</u>	<u>25,662,946.00</u>	<u>283,373,750.00</u>
21020201	NHIS CONTRIBUTION	83,373,750.00	-	83,373,750.00
21020202	CONTRIBUTORY PENSION	200,000,000.00	25,662,946.00	200,000,000.00
2103	SOCIAL BENEFITS	<u>450,000,000.00</u>	<u>201,774,503.00</u>	<u>600,000,000.00</u>
210301	SOCIAL BENEFITS	<u>450,000,000.00</u>	<u>201,774,503.00</u>	<u>600,000,000.00</u>
21030101	GRATUITY	200,000,000.00	-	200,000,000.00
21030102	PENSION	200,000,000.00	201,774,503.00	300,000,000.00
21030103	DEATH BENEFITS	50,000,000.00	-	100,000,000.00
22	OTHER RECURRENT COSTS	<u>2,476,500,000.00</u>	<u>1,299,532,208.00</u>	<u>2,599,000,000.00</u>
2202	OVERHEAD COST	<u>1,966,500,000.00</u>	<u>1,200,369,308.00</u>	<u>2,039,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>75,000,000.00</u>	<u>10,933,615.00</u>	<u>75,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	-	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	7,352,723.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	3,580,892.00	20,000,000.00
220202	UTILITIES - GENERAL	<u>10,000,000.00</u>	<u>700,500.00</u>	<u>10,000,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	700,500.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>328,500,000.00</u>	<u>209,016,585.00</u>	<u>380,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	15,016,956.00	50,000,000.00

22020302	BOOKS	2,000,000.00	250,000.00	2,000,000.00
22020303	NEWSPAPERS	500,000.00	200,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	450,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	8,719,782.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	9,800,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,000,000.00	15,429,000.00	50,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	-	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000,000.00	141,000,847.00	200,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	8,900,000.00	15,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	11,000,000.00	9,250,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000,000.00	3,405,700.00	83,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	455,200.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	450,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	300,500.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	1,500,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	500,000.00	8,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	20,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	5,000,000.00	200,000.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	-	10,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	6,072,310.00	65,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	6,072,310.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	45,000,000.00
220206	OTHER SERVICES - GENERAL	759,000,000.00	603,806,846.00	544,000,000.00
22020601	SECURITY SERVICES	670,000,000.00	587,706,846.00	450,000,000.00
22020602	OFFICE RENT	5,000,000.00	2,600,000.00	10,000,000.00
22020603	RESIDENTIAL RENT	50,000,000.00	-	50,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	12,000,000.00	24,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	1,500,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	161,000,000.00	60,760,248.00	195,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	72,000.00	5,000,000.00

22020703	LEGAL SERVICES	136,000,000.00	59,188,248.00	150,000,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	-	5,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	-	5,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00	-	5,000,000.00
22020707	AGRICULTURAL CONSULTING	-	-	5,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	-	10,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	1,500,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	21,000,000.00	2,774,000.00	21,500,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	1,274,000.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	-	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	500,000.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	1,000,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	1,650,000.00	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	150,000.00	10,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	1,500,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	527,000,000.00	301,249,504.00	650,000,000.00
22021001	REFRESHMENT & MEALS	150,000,000.00	16,363,136.00	150,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	16,356,030.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	3,447,733.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	2,121,710.00	20,000,000.00
22021007	WELFARE PACKAGES	28,000,000.00	13,000,000.00	30,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	-	5,000,000.00
22021009	SPORTING ACTIVITIES	12,000,000.00	1,450,000.00	15,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	3,510,200.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	-	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	265,000,000.00	245,000,695.00	370,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	410,000,000.00	53,662,900.00	460,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	410,000,000.00	53,662,900.00	460,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	20,000,000.00	-	20,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	-	-	50,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	300,000,000.00	31,875,390.00	300,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	20,000,000.00	4,772,689.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	800,000.00	20,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	50,000,000.00	16,214,821.00	50,000,000.00

2205	SUBSIDIES GENERAL	50,000,000.00	45,500,000.00	100,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	50,000,000.00	45,500,000.00	100,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	50,000,000.00	45,500,000.00	100,000,000.00
2206	PUBLIC DEBT CHARGES	50,000,000.00	-	-
220602	DOMESTIC INTEREST / DISCOUNT	50,000,000.00	-	-
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	50,000,000.00	-	-
23	CAPITAL EXPENDITURE	2,535,520,000.00	187,424,772.00	3,631,250,000.00
2301	FIXED ASSETS PURCHASED	473,100,000.00	176,145,918.00	716,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	473,100,000.00	176,145,918.00	716,100,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	30,000,000.00	22,502,440.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	-	150,000,000.00
23010106	PURCHASE OF VANS	142,600,000.00	140,600,000.00	150,600,000.00
23010107	PURCHASE OF TRUCKS	5,000,000.00	-	75,000,000.00
23010108	PURCHASE OF BUSES	5,000,000.00	-	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	13,043,478.00	70,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	-	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	-	500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	-	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	-	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	-	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	1,445,420,000.00	3,816,684.00	2,005,150,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,445,420,000.00	3,816,684.00	2,005,150,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	-	120,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,000,000.00	-	80,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	180,000,000.00	245,256.00	245,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	3,571,428.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	120,000,000.00	-	120,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,420,000.00	-	75,420,000.00

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	-	50,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	-	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	-	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	438,000,000.00	-	867,730,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	27,000,000.00	-	117,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	150,000,000.00	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	-	30,000,000.00
2303	REHABILITATION / REPAIRS	522,000,000.00	6,679,564.00	810,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	522,000,000.00	6,679,564.00	810,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	-	100,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	2,899,999.00	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	-	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	90,000,000.00	-	220,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	-	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	7,000,000.00	-	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	110,000,000.00	-	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	3,779,565.00	150,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	95,000,000.00	782,606.00	100,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	95,000,000.00	782,606.00	100,000,000.00
23040101	TREE PLANTING	5,000,000.00	782,606.00	10,000,000.00
23040102	EROSION & FLOOD CONTROL	90,000,000.00	-	90,000,000.00

MDA:	107112010004 - LOGO LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,535,520,000.00	187,424,772.00	3,631,250,000.00
PURCHASE / ACQUISITION OF LAND	13100125004000 - Reform of Government and Governance - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10711200 - LOGO	-	-	20,000,000.00
PURCHASE MOTOR CYCLES	13100125004100 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10711200 - LOGO	30,000,000.00	22,502,440.00	30,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125004200 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10711200 - LOGO	150,000,000.00	-	150,000,000.00
PURCHASE OF VANS	13100125004300 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10711200 - LOGO	142,600,000.00	140,600,000.00	150,600,000.00
PURCHASE OF TRUCKS	13100125004400 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10711200 - LOGO	5,000,000.00	-	75,000,000.00
PURCHASE OF BUSES	13100125004500 - Reform of Government and	23010108 - PURCHASE OF BUSES	70131 - GENERAL	10711200 - LOGO	5,000,000.00	-	75,000,000.00

	Governance - General		PERSONNEL SERVICES				
PURCHASE OF OFFICE FURNITURE AND FITTINGS	11100125002100 - Information Communication and Technology - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10711200 - LOGO	20,000,000.00	13,043,478.00	20,000,000.00
PURCHASE OF COMPUTERS	11100125002200 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICAT ION	10711200 - LOGO	3,000,000.00	-	3,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125002300 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICAT ION	10711200 - LOGO	2,000,000.00	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125002400 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYI NG MACHINES	70461 - COMMUNICAT ION	10711200 - LOGO	500,000.00	-	500,000.00
PURCHASE OF RESIDENTIAL FURNITURE	13100125004600 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10711200 - LOGO	50,000,000.00	-	50,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04030125000501 - Reproductive, maternal and neonatal health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10711200 - LOGO	10,000,000.00	-	10,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125000300 - Societal Re-	23010123 - PURCHASE OF FIRE	70321 - FIRE PROTECTION SERVICES	10711200 - LOGO	5,000,000.00	-	10,000,000.00

	orientation - General	FIGHTING EQUIPMENT					
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125001100 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONA L AND SPORTING SERVICES	10711200 - LOGO	-	-	20,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01030325000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTUR AL EQUIPMENT	70421 - AGRICULTURE	10711200 - LOGO	50,000,000.00	-	50,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125000400 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10711200 - LOGO	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125003000 - Housing and Urban Development - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMEN T	10711200 - LOGO	120,000,000.00	-	120,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125003100 - Housing and Urban Development - General	23020102 - CONSTRUCTI ON / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMEN T	10711200 - LOGO	80,000,000.00	-	80,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125001200 - Power - General	23020103 - CONSTRUCTI ON / PROVISION	70435 - ELECTRICITY	10711200 - LOGO	180,000,000.00	245,256.00	245,000,000.00

		OF ELECTRICITY					
CONSTRUCTION / PROVISION OF HOUSING(FIRST CLASS PALACE)	06100125003200 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMEN T	10711200 - LOGO	50,000,000.00	3,571,428.00	50,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125000600 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10711200 - LOGO	120,000,000.00	-	120,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125000401 - Functional health facilities	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10711200 - LOGO	50,420,000.00	-	75,420,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125000900 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10711200 - LOGO	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125000500 - Societal Re- orientation - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10711200 - LOGO	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125001200 - Youth - General	23020112 - CONSTRUCTI ON / PROVISION	70811 - RECREATIONA L AND	10711200 - LOGO	50,000,000.00	-	50,000,000.00

		OF SPORTING FACILITIES	SPORTING SERVICES				
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01040125000100 - Modern technology for post-harvest storage and value addition	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10711200 - LOGO	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF ROADS/CULVERT/BRIDGES	17100125001000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10711200 - LOGO	438,000,000.00	-	867,730,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125001300 - Youth - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10711200 - LOGO	27,000,000.00	-	117,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	13100125004700 - Reform of Government and Governance - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10711200 - LOGO	150,000,000.00	-	50,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125001300 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10711200 - LOGO	-	-	50,000,000.00

CONSTRUCTION OF MARKETS/PARKS	02100125000600 - Societal Re-orientation - General	23020124 - CONSTRUCTI ON OF MARKETS/PA RKS	70471 - DISTRIBUTIV E TRADE, STORAGE AND WAREHOUSIN G	10711200 - LOGO	30,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125003300 - Housing and Urban Development - General	23030101 - REHABILITAT ION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMEN T	10711200 - LOGO	100,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - HOUSING- ALGON HOUSE	06100125003400 - Housing and Urban Development - General	23030103 - REHABILITAT ION / REPAIRS - HOUSING	70461 - COMMUNICAT ION	10711200 - LOGO	5,000,000.00	2,899,999.00	50,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125000700 - Water Resources and Rural Deve - General	23030104 - REHABILITAT ION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10711200 - LOGO	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04030225000101 - Child health	23030105 - REHABILITAT ION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10711200 - LOGO	90,000,000.00	-	220,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05040225000100 - Instructional and learning materials	23030106 - REHABILITAT ION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10711200 - LOGO	50,000,000.00	-	70,000,000.00

REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01020125000100 - Ruminant (cattle, sheep & goats) production and marketing	23030112 - REHABILITAT ION / REPAIRS - AGRICULTUR AL FACILITIES	70421 - AGRICULTURE	10711200 - LOGO	7,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125001100 - Road - General	23030113 - REHABILITAT ION / REPAIRS - ROADS	70443 - CONSTRUCTI ON	10711200 - LOGO	110,000,000.00	-	150,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125003500 - Housing and Urban Development - General	23030121 - REHABILITAT ION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMEN T	10711200 - LOGO	150,000,000.00	3,779,565.00	150,000,000.00
REHABILITATION/REPAIR S- ICT INFRASTRUCTURES	11100125002500 - Information Communication and Technology - General	23030127 - REHABILITAT ION/REPAIRS - ICT INFRASTRUC TURES	70461 - COMMUNICAT ION	10711200 - LOGO	-	-	50,000,000.00
TREE PLANTING	20100125000600 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSIT Y AND LANDSCAPE	10711200 - LOGO	5,000,000.00	782,606.00	10,000,000.00
EROSION & FLOOD CONTROL	20100125000700 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSIT Y AND LANDSCAPE	10711200 - LOGO	90,000,000.00	-	90,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MR. UMAKAA RICHARD

Clerk of the House

Ukum Local Government Council



This printed impression has been endorsed by me to be correct



HON.SALEM SOLOMON

Leader of the Legislative House

Ukum Local Government Council



HON.JONATHAN MODI TA

Executive Chairman

Ukum Local Government Council

MDA:	107121010005 - UKUM LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>10,895,995,173.00</u>	<u>4,250,844,078.13</u>	<u>18,200,268,118.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>10,609,444,673.00</u>	<u>4,087,996,679.00</u>	<u>16,778,927,618.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>10,609,444,673.00</u>	<u>4,087,996,679.00</u>	<u>16,778,927,618.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>4,747,586,153.00</u>	<u>646,099,000.00</u>	<u>5,747,586,153.00</u>
11010101	STATUTORY ALLOCATION	4,747,586,153.00	646,099,000.00	5,747,586,153.00
110102	LOCAL GOVERNMENT SHARE OF VAT	<u>3,445,033,304.00</u>	<u>1,895,828,035.00</u>	<u>6,090,066,608.00</u>
11010201	SHARE OF VAT	3,445,033,304.00	1,895,828,035.00	6,090,066,608.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>2,416,825,216.00</u>	<u>1,546,069,644.00</u>	<u>4,941,274,857.00</u>
11010301	EXCESS CRUDE	507,901,000.00	-	507,901,000.00
11010399	OTHER FAAC DISTRIBUTIONS	1,908,924,216.00	1,546,069,644.00	4,433,373,857.00
12	INDEPENDENT REVENUE	<u>206,550,500.00</u>	<u>25,847,399.13</u>	<u>221,340,500.00</u>
1201	TAX REVENUE	<u>5,170,000.00</u>	<u>1,325,770.00</u>	<u>7,150,000.00</u>
120103	OTHER TAXES	<u>5,170,000.00</u>	<u>1,325,770.00</u>	<u>7,150,000.00</u>
12010302	DEVELOPMENT TAX/LEVY	2,520,000.00	851,000.00	4,500,000.00
12010304	LIVESTOCK TAX	2,650,000.00	474,770.00	2,650,000.00
1202	NON-TAX REVENUE	<u>201,380,500.00</u>	<u>24,521,629.13</u>	<u>214,190,500.00</u>
120201	LICENCES - GENERAL	<u>38,455,500.00</u>	<u>6,319,850.00</u>	<u>43,755,500.00</u>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	800,500.00	21,000.00	800,500.00
12020110	BAKE HOUSE LICENSE	255,000.00	59,500.00	255,000.00
12020112	BRICKMAKING, etc LICENSE	550,000.00	9,200.00	550,000.00
12020113	CART LICENSES	3,000,000.00	22,000.00	3,000,000.00
12020116	DRIED FISH & MEAT LICENSES	1,000,000.00	133,500.00	1,000,000.00
12020120	HAWKER'S PERMITS	4,500,000.00	499,800.00	5,000,000.00
12020122	PRODUCE BUYING LICENSES	10,000,000.00	894,950.00	5,500,000.00
12020126	TRACTOR HIRING SERVICES	1,500,000.00	-	6,000,000.00
12020127	BOREHOLE DRILLING LICENSES	200,000.00	36,200.00	200,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	3,500,000.00	711,500.00	3,500,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	2,500,000.00	813,000.00	2,500,000.00
12020134	PRIVATE SCHOOLS LICENSES	1,500,000.00	410,000.00	5,000,000.00
12020135	HEALTH FACILITIES LICENSES	5,000,000.00	940,000.00	2,000,000.00

12020141	LIQUOR LICENSE	1,000,000.00	928,000.00	5,000,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	2,000,000.00	420,000.00	2,000,000.00
12020144	EATERY/RESTAURANT LICENSE	1,150,000.00	421,200.00	1,450,000.00
120204	FEES - GENERAL	74,965,000.00	6,613,800.00	83,475,000.00
12020409	WEIGHTS & MEASURE FEES	5,000,000.00	277,300.00	5,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,000,000.00	-	5,000,000.00
12020425	DISINFECTION OF PRODUCE FEES	500,000.00	-	500,000.00
12020427	TENDER FEES	2,500,000.00	-	2,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,000,000.00	-	1,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	600,000.00	61,200.00	600,000.00
12020437	DEEDS REGISTRATION FEES	2,000,000.00	74,500.00	2,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	4,500,000.00	298,600.00	10,000,000.00
12020441	LABORATORY FEES	890,000.00	33,800.00	800,000.00
12020442	ASSOCIATION FEES	600,000.00	-	600,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	500,000.00	-	500,000.00
12020445	CHANGE OF OWNERSHIP FEES	1,500,000.00	152,000.00	1,500,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,000,000.00	39,500.00	1,000,000.00
12020447	LAND USE FEES /Certificate of Occupancy	2,500,000.00	19,300.00	2,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	34,875,000.00	4,181,500.00	38,975,000.00
12020450	INSPECTION FEES	-	-	500,000.00
12020453	APPLICATIONS FEES	2,000,000.00	30,500.00	2,000,000.00
12020454	PARKING FEES	5,000,000.00	814,500.00	2,500,000.00
12020460	BUILDING PLAN APPROVAL FEES	1,300,000.00	221,400.00	1,300,000.00
12020487	CERTIFICATE OF ORIGIN FEE	6,000,000.00	331,000.00	4,000,000.00
12020489	TELECOM/MAST FEES	700,000.00	78,700.00	700,000.00
120205	FINES - GENERAL	3,500,000.00	210,100.00	3,500,000.00
12020501	FINES/PENALTIES	3,500,000.00	210,100.00	3,500,000.00
120206	SALES - GENERAL	38,700,000.00	1,153,639.13	39,700,000.00
12020603	SALES OF ID CARDS	500,000.00	121,739.13	1,500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,000,000.00	-	3,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,000,000.00	215,000.00	1,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	16,000,000.00	-	16,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	2,000,000.00	-	2,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	8,000,000.00	-	8,000,000.00

12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	8,200,000.00	816,900.00	8,200,000.00
120207	EARNINGS -GENERAL	30,810,000.00	6,594,240.00	28,810,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	710,000.00	102,300.00	710,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	4,000,000.00	74,500.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,100,000.00	321,000.00	3,100,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	6,000,000.00	985,000.00	5,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,000,000.00	3,650,240.00	10,000,000.00
12020714	EARNINGS FROM ICT SERVICES	-	-	3,000,000.00
12020723	EARNINGS FROM MARKET DUES	5,000,000.00	1,461,200.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,800,000.00	1,831,000.00	3,800,000.00
12020801	RENT ON GOVT.QUARTERS	300,000.00	-	300,000.00
12020803	RENT ON GOVT BUILDINGS	3,500,000.00	1,831,000.00	3,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,650,000.00	1,799,000.00	10,650,000.00
12020901	RENT ON GOVT. LAND	6,350,000.00	1,772,500.00	6,350,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	3,800,000.00	-	3,800,000.00
12020906	RENTS ON GOVT. PROPERTIES	500,000.00	26,500.00	500,000.00
120211	INVESTMENT INCOME	500,000.00	-	500,000.00
12021102	DIVIDEND RECEIVED	500,000.00	-	500,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>80,000,000.00</i>	<i>137,000,000.00</i>	<i>1,200,000,000.00</i>
1403	LOANS/ BORROWINGS RECEIPT	80,000,000.00	137,000,000.00	1,200,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	80,000,000.00	137,000,000.00	1,200,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	80,000,000.00	-	1,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	137,000,000.00	200,000,000.00

MDA:	107121010005 - UKUM LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>10,835,495,673.00</u>	<u>4,615,311,192.25</u>	<u>18,200,268,118.00</u>
21	PERSONNEL COST	<u>4,031,971,125.00</u>	<u>3,078,663,294.80</u>	<u>7,597,810,618.00</u>
2101	SALARY	<u>2,717,041,250.00</u>	<u>2,432,603,896.00</u>	<u>6,060,745,810.00</u>
210101	SALARIES AND WAGES	<u>2,717,041,250.00</u>	<u>2,432,603,896.00</u>	<u>6,060,745,810.00</u>
21010101	SALARY	2,536,915,890.00	2,403,394,995.00	5,652,120,450.00
21010102	OVER TIME PAYMENTS	-	-	228,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	180,125,360.00	29,208,901.00	180,125,360.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>632,544,075.00</u>	<u>148,215,432.00</u>	<u>635,543,808.00</u>
210201	ALLOWANCES	<u>296,304,000.00</u>	<u>74,076,000.00</u>	<u>296,304,000.00</u>
21020101	NON REGULAR ALLOWANCES	296,304,000.00	74,076,000.00	296,304,000.00
210202	SOCIAL CONTRIBUTIONS	<u>336,240,075.00</u>	<u>74,139,432.00</u>	<u>339,239,808.00</u>
21020201	NHIS CONTRIBUTION	88,992,808.00	-	88,992,808.00
21020202	CONTRIBUTORY PENSION	147,247,267.00	74,139,432.00	150,247,000.00
21020205	HOUSING FUND CONTRIBUTION	100,000,000.00	-	100,000,000.00
2103	SOCIAL BENEFITS	<u>682,385,800.00</u>	<u>497,843,966.80</u>	<u>901,521,000.00</u>
210301	SOCIAL BENEFITS	<u>682,385,800.00</u>	<u>497,843,966.80</u>	<u>901,521,000.00</u>
21030101	GRATUITY	146,521,000.00	76,582,105.05	146,521,000.00
21030102	PENSION	460,864,800.00	414,285,947.17	680,000,000.00
21030103	DEATH BENEFITS	75,000,000.00	6,975,914.58	75,000,000.00
22	OTHER RECURRENT COSTS	<u>2,300,098,226.00</u>	<u>1,224,837,988.23</u>	<u>3,622,650,000.00</u>
2202	OVERHEAD COST	<u>1,889,998,226.00</u>	<u>988,162,649.36</u>	<u>1,975,850,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>170,000,000.00</u>	<u>28,283,245.67</u>	<u>170,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	1,462,521.74	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	18,333,300.00	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	-	45,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,000,000.00	8,487,423.93	50,000,000.00
220202	UTILITIES - GENERAL	<u>14,400,400.00</u>	<u>6,319,380.00</u>	<u>15,500,000.00</u>
22020201	ELECTRICITY CHARGES	8,200,400.00	6,125,880.00	10,500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	174,200.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,200,000.00	19,300.00	2,000,000.00

22020206	SEWERAGE CHARGES	2,000,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	166,050,000.00	63,487,769.83	208,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,500,000.00	49,300,000.00	100,000,000.00
22020302	BOOKS	5,500,000.00	456,172.00	5,500,000.00
22020303	NEWSPAPERS	550,000.00	-	550,000.00
22020304	MAGAZINES & PERIODICALS	7,500,000.00	121,739.13	7,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,000,000.00	9,488,858.70	13,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	-	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	-	20,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,000,000.00	821,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,000,000.00	-	7,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	2,300,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	1,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	75,900,000.00	4,997,200.00	75,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	1,240,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	123,500.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	-	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,900,000.00	302,000.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	631,200.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	11,000,000.00	211,500.00	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	-	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	-	5,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	5,000,000.00	-	5,000,000.00
22020413	MINOR ROAD MAINTENANCE	12,000,000.00	2,489,000.00	12,000,000.00
220205	TRAINING - GENERAL	12,500,000.00	5,027,821.87	19,000,000.00
22020501	LOCAL TRAINING	5,500,000.00	5,027,821.87	12,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	-	7,000,000.00
220206	OTHER SERVICES - GENERAL	697,847,826.00	479,478,523.00	715,000,000.00
22020601	SECURITY SERVICES	323,000,000.00	162,588,697.00	323,000,000.00
22020602	OFFICE RENT	5,000,000.00	-	5,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	542,000.00	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	358,347,826.00	316,347,826.00	374,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,500,000.00	-	10,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	175,500,000.00	110,851,332.00	191,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	-	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00	3,344,724.00	6,000,000.00
22020703	LEGAL SERVICES	134,500,000.00	103,369,991.00	150,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	-	5,000,000.00
22020705	ARCHITECTURAL SERVICES	7,000,000.00	2,296,617.00	7,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	-	5,000,000.00
22020708	MEDICAL CONSULTING	6,000,000.00	840,000.00	6,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	1,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,800,000.00	10,783,340.00	27,000,000.00
22020801	MOTOR VEHICLE FUEL COST	12,300,000.00	9,927,100.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	122,300.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	733,940.00	3,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	14,400,000.00	130,314.99	9,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,200,000.00	130,314.99	3,000,000.00
22020902	INSURANCE PREMIUM	6,200,000.00	-	6,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	544,600,000.00	278,803,722.00	545,600,000.00
22021001	REFRESHMENT & MEALS	77,500,000.00	9,845,000.00	77,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,100,000.00	7,427,822.00	20,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	46,200.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	27,000,000.00	6,241,500.00	27,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	3,201,000.00	7,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	6,907,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	4,925,000.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	100,000,000.00	-	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	269,000,000.00	237,000,000.00	320,000,000.00
22021041	CONTINGENCY	10,000,000.00	3,210,200.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	265,300,000.00	219,425,338.87	382,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	265,300,000.00	219,425,338.87	382,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	200,000,000.00	185,010,847.00	270,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	5,014,491.87	50,000,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	10,000,000.00	-	-

22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	-	10,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,000,000.00	-	2,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	33,300,000.00	29,400,000.00	50,000,000.00
2205	SUBSIDIES GENERAL	24,800,000.00	17,250,000.00	24,800,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	24,800,000.00	17,250,000.00	24,800,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	19,800,000.00	17,250,000.00	20,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	5,000,000.00	-	4,800,000.00
2206	PUBLIC DEBT CHARGES	120,000,000.00	-	1,240,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	40,000,000.00	-	40,000,000.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	40,000,000.00	-	40,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	80,000,000.00	-	1,200,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	80,000,000.00	-	1,200,000,000.00
23	CAPITAL EXPENDITURE	4,503,426,322.00	311,809,909.22	6,979,807,500.00
2301	FIXED ASSETS PURCHASED	688,407,500.00	157,518,441.00	889,807,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	688,407,500.00	157,518,441.00	889,807,500.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	37,307,500.00	17,307,500.00	37,307,500.00
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	-	120,000,000.00
23010106	PURCHASE OF VANS	212,600,000.00	137,600,000.00	230,000,000.00
23010107	PURCHASE OF TRUCKS	75,000,000.00	-	75,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	53,000,000.00	2,610,941.00	128,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	-	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	-	2,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	55,000,000.00	-	75,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000.00	-	3,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000.00	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00	-	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	-	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	8,000,000.00	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,000,000.00	-	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	10,000,000.00

23010133	PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	2,769,555,325.00	69,766,422.00	5,080,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,769,555,325.00	69,766,422.00	5,080,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	11,254,300.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	340,000,000.00	20,086,022.00	2,665,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	162,193,075.00	-	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,000,000.00	-	80,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	-	50,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	60,000,000.00	-	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,334,050,000.00	-	1,510,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	30,000,000.00	-	30,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	71,312,250.00	-	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	85,000,000.00	-	85,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	-	10,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	360,000,000.00	24,760,900.00	300,000,000.00
23020129	CONSTRUCTION OF DRAINAGE/CULVERTS	87,000,000.00	13,665,200.00	100,000,000.00
2303	REHABILITATION / REPAIRS	1,010,463,497.00	82,959,828.22	975,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,010,463,497.00	82,959,828.22	975,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	322,972,334.00	57,436,785.00	280,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	-	20,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	23,450,000.00	21,743,478.00	32,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	105,000,000.00	-	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	-	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	-	100,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	175,000,000.00	-	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	185,041,163.00	3,779,565.22	200,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	10,000,000.00	-	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	-	10,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	-	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	29,000,000.00	-	13,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000.00	1,565,218.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000.00	1,565,218.00	15,000,000.00

23040101	TREE PLANTING	5,000,000.00	1,565,218.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	-	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	-	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	-	12,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	5,000,000.00

MDA:	107121010005 - UKUM LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					4,503,426,322.00	311,809,909.22	6,979,807,500.00
PURCHASE / ACQUISITION OF LAND	06100125003600 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10712100 - UKUM	-	-	20,000,000.00
PURCHASE MOTOR CYCLES	13100125004800 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10712100 - UKUM	37,307,500.00	17,307,500.00	37,307,500.00
PURCHASE OF MOTOR VEHICLES	13100125004900 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10712100 - UKUM	120,000,000.00	-	120,000,000.00
PURCHASE OF VANS	13100125005000 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10712100 - UKUM	212,600,000.00	137,600,000.00	230,000,000.00
PURCHASE OF TRUCKS	13100125005100 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10712100 - UKUM	75,000,000.00	-	75,000,000.00
PURCHASE OF BUSES	13100125005200 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10712100 - UKUM	40,000,000.00	-	100,000,000.00

PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125005300 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10712100 - UKUM	50,000,000.00	2,610,941.00	100,000,000.00
PURCHASE OF COMPUTERS	11100125002600 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10712100 - UKUM	20,000,000.00	-	20,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125002700 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10712100 - UKUM	2,500,000.00	-	2,500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125002800 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10712100 - UKUM	2,000,000.00	-	2,000,000.00
PURCHASE OF SCANNERS	11100125002900 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10712100 - UKUM	2,000,000.00	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	14100125001400 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10712100 - UKUM	55,000,000.00	-	75,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125003700 - Housing and Urban Development - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10712100 - UKUM	3,000,000.00	-	3,000,000.00

PURCHASE OF RESIDENTIAL FURNITURE	13100125005400 - Reform of Government and Governance - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70611 - HOUSING DEVELOPMENT	10712100 - UKUM	10,000,000.00	-	10,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050125000501 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	10712100 - UKUM	15,000,000.00	-	20,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125000700 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10712100 - UKUM	20,000,000.00	-	10,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125001400 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	10712100 - UKUM	8,000,000.00	-	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01070225000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10712100 - UKUM	8,000,000.00	-	10,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125000800 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10712100 - UKUM	-	-	10,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125003800 - Housing and Urban Development - General	23010133 - PURCHASES OF	70661 - HOUSING AND COMMUNITY	10712100 - UKUM	5,000,000.00	-	5,000,000.00

		SURVEYING EQUIPMENT	AMENITIES N.E.C.				
PURCHASE OF PUBLIC ADDRESS SYSTEM	02100125000900 - Societal Re-orientation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10712100 - UKUM	3,000,000.00	-	3,000,000.00
PURCHASE OF SAFE BOXES / STEEL FILING CABINET	13100125005500 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10712100 - UKUM	-	-	25,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125003900 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10712100 - UKUM	200,000,000.00	20,086,022.00	2,000,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125004000 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10712100 - UKUM	100,000,000.00	-	215,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125001500 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10712100 - UKUM	100,000,000.00	11,254,300.00	50,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	06100125004100 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10712100 - UKUM	30,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125000800 - Water Resources	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	10712100 - UKUM	162,193,075.00	-	100,000,000.00

	and Rural Deve - General	PROVISION OF WATER FACILITIES					
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125000601 - Functional health facilities	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	10712100 - UKUM	80,000,000.00	-	80,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125001000 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10712100 - UKUM	50,000,000.00	-	50,000,000.00
CONSTROUCTION /PROVISION OF TOR- TIV / TOR-SANKERA PALACE	06100125004200 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10712100 - UKUM	10,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF TOWNSHIP ROADS	17100125001200 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70443 - CONSTRUCTI ON	10712100 - UKUM	1,015,000,000.00	-	1,110,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	13100125005600 - Reform of Government and Governance - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10712100 - UKUM	60,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125001300 - Road - General	23020114 - CONSTRUCTI ON /	70443 - CONSTRUCTI ON	10712100 - UKUM	250,000,000.00	-	300,000,000.00

		PROVISION OF ROADS					
CONSTRUCTION / PROVISION OF STATE TRADITIONAL COUNCIL CENTER	06100125004300 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10712100 - UKUM	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06100125004400 - Housing and Urban Development - General	23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10712100 - UKUM	360,000,000.00	24,760,900.00	300,000,000.00
CONSTRUCTION/PROVISION OF BRIDGES	17100125001400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10712100 - UKUM	69,050,000.00	-	100,000,000.00
CONSTRUCTION/PROVISION OF CULVERTS	17100125001500 - Road - General	23020129 - CONSTRUCTION OF DRAINAGE/CULVERTS	70443 - CONSTRUCTION	10712100 - UKUM	87,000,000.00	13,665,200.00	100,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	13100125005700 - Reform of Government and Governance - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - CONSTRUCTION	10712100 - UKUM	30,000,000.00	-	30,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125001600 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10712100 - UKUM	71,312,250.00	-	50,000,000.00

CONSTRUCTION OF MARKETS/PARKS	06100125004500 - Housing and Urban Development - General	23020124 - CONSTRUCTI ON OF MARKETS/PA RKS	70811 - RECREATION AL AND SPORTING SERVICES	10712100 - UKUM	85,000,000.00	-	85,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	13100125005800 - Reform of Government and Governance - General	23020127 - CONSTRUCTI ON OF ICT INFRASTRUC TURES	70461 - COMMUNICA TION	10712100 - UKUM	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125004600 - Housing and Urban Development - General	23030101 - REHABILITAT ION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPME NT	10712100 - UKUM	322,972,334.00	57,436,785.00	280,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125001700 - Power - General	23030102 - REHABILITAT ION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10712100 - UKUM	10,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - HOUSING	06100125004700 - Housing and Urban Development - General	23030103 - REHABILITAT ION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPME NT	10712100 - UKUM	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125000900 - Water Resources and Rural Deve - General	23030104 - REHABILITAT ION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10712100 - UKUM	105,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04030125000601 - Reproductive, maternal and neonatal health	23030105 - REHABILITAT ION / REPAIRS - HOSPITAL /	70731 - GENERAL HOSPITAL SERVICES	10712100 - UKUM	30,000,000.00	-	50,000,000.00

		HEALTH CENTRES					
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125001100 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10712100 - UKUM	100,000,000.00	-	100,000,000.00
REMODELING OF ALGON HOUSE	06100125004800 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10712100 - UKUM	13,450,000.00	21,743,478.00	22,000,000.00
REHABILITATION/ REPAIRS OF OTHER INFRASTRUCTURES	06100125004900 - Housing and Urban Development - General	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70461 - COMMUNICATION	10712100 - UKUM	29,000,000.00	-	13,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125001600 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10712100 - UKUM	175,000,000.00	-	200,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125005000 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10712100 - UKUM	185,041,163.00	3,779,565.22	200,000,000.00
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	14100125001800 - Power - General	23030123 - REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10712100 - UKUM	10,000,000.00	-	10,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	02100125001000 - Societal Re-	23030124 - REHABILITATION	70471 - DISTRIBUTION	10712100 - UKUM	10,000,000.00	-	10,000,000.00

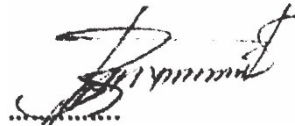
	orientation - General	ION/REPAIRS - MARKETS/PARKS	E TRADE, STORAGE AND WAREHOUSING				
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	17100125001700 - Road - General	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70435 - ELECTRICITY	10712100 - UKUM	10,000,000.00	-	10,000,000.00
TREE PLANTING	20100125000800 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10712100 - UKUM	5,000,000.00	1,565,218.00	5,000,000.00
EROSION & FLOOD CONTROL	20100125000900 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10712100 - UKUM	10,000,000.00	-	10,000,000.00
RESEARCH AND DEVELOPMENT	13100125005900 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70971 - R & D EDUCATION	10712100 - UKUM	20,000,000.00	-	12,000,000.00
COMPUTER SOFTWARE ACQUISITION	11100125003000 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	10712100 - UKUM	-	-	3,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



*Clerk of the House
Ushongo Local Government Council*

This printed impression has been endorsed by me to be correct



HON. CHARLES IGBA T.
*Leader of the Legislative House
Ushongo Local Government Council*



HON. ADZU TERKIMBI TIMOTHY
*Executive Chairman
Ushongo Local Government Council*



MDA:	107122010006 - USHONGO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>7,039,457,114.00</u>	<u>5,514,342,371.19</u>	<u>12,351,334,609.57</u>
11	GOVERNMENT SHARE OF FAAC	<u>6,997,834,384.00</u>	<u>5,456,882,321.69</u>	<u>11,554,213,393.88</u>
1101	GOVERNMENT SHARE OF FAAC	<u>6,997,834,384.00</u>	<u>5,456,882,321.69</u>	<u>11,554,213,393.88</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,689,042,734.00	1,544,181,494.56	3,289,042,734.00
11010101	STATUTORY ALLOCATION	2,689,042,734.00	1,544,181,494.56	3,289,042,734.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,315,802,750.00	2,324,245,363.79	4,986,740,396.88
11010201	SHARE OF VAT	2,315,802,750.00	2,324,245,363.79	4,986,740,396.88
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,992,988,900.00	1,588,455,463.34	3,278,430,263.00
11010399	OTHER FAAC DISTRIBUTIONS	1,992,988,900.00	1,588,455,463.34	3,278,430,263.00
12	INDEPENDENT REVENUE	<u>41,622,730.00</u>	<u>57,460,049.50</u>	<u>118,868,500.00</u>
1201	TAX REVENUE	-	27,619,436.14	32,798,500.00
120101	PERSONAL TAXES	-	27,619,436.14	32,798,500.00
12010101	PERSONAL TAXES	-	27,619,436.14	32,798,500.00
1202	NON-TAX REVENUE	<u>41,622,730.00</u>	<u>29,840,613.36</u>	<u>86,070,000.00</u>
120201	LICENCES - GENERAL	8,768,250.00	6,571,200.00	14,000,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	650,000.00	490,000.00	1,000,000.00
12020112	BRICKMAKING, etc LICENSE	150,000.00	235,000.00	500,000.00
12020113	CART LICENSES	100,000.00	187,000.00	500,000.00
12020115	CATTLE DEALER LICENSES	-	-	300,000.00
12020116	DRIED FISH & MEAT LICENSES	250,000.00	306,000.00	800,000.00
12020120	HAWKER'S PERMITS	800,000.00	866,500.00	1,000,000.00
12020121	HUNTING PERMITS	1,000,000.00	-	-
12020122	PRODUCE BUYING LICENSES	1,000,000.00	810,000.00	2,000,000.00
12020126	TRACTOR HIRING SERVICES	3,500,000.00	2,636,000.00	4,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	500,000.00	398,700.00	700,000.00
12020129	CINEMATOGRAPH LICENSES	-	-	500,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	818,250.00	642,000.00	1,500,000.00
12020134	PRIVATE SCHOOLS LICENSES	-	-	700,000.00
12020135	HEALTH FACILITIES LICENSES	-	-	500,000.00
120204	FEES - GENERAL	6,150,000.00	5,843,300.00	20,120,000.00

12020409	WEIGHTS & MEASURE FEES	400,000.00	388,700.00	1,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	400,000.00	-	500,000.00
12020418	MARRIAGE/ DIVORCE FEES	180,000.00	67,000.00	200,000.00
12020424	ACCREDITATION FEES	120,000.00	-	120,000.00
12020425	DISINFECTION OF PRODUCE FEES	-	150,000.00	300,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	-	-	1,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	700,000.00	290,000.00	1,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,000,000.00	966,200.00	3,000,000.00
12020441	LABORATORY FEES	200,000.00	120,000.00	3,000,000.00
12020442	ASSOCIATION FEES	-	400,000.00	1,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	500,000.00	420,890.00	1,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	200,000.00	217,710.00	1,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	200,000.00	522,000.00	800,000.00
12020451	TIMBER & FOREST FEES	600,000.00	562,800.00	1,000,000.00
12020453	APPLICATIONS FEES	250,000.00	458,000.00	1,000,000.00
12020454	PARKING FEES	-	-	500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	1,400,000.00	1,280,000.00	3,200,000.00
120206	SALES - GENERAL	1,350,000.00	1,672,800.00	10,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	407,800.00	2,500,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	450,000.00	520,000.00	3,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	900,000.00	745,000.00	1,500,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	1,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	-	-	2,000,000.00
120207	EARNINGS -GENERAL	15,380,750.00	4,830,800.00	17,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000.00	685,000.00	5,500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000,000.00	732,000.00	5,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,120,750.00	1,002,300.00	1,500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,500,000.00	960,000.00	2,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	291,500.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,360,000.00	1,160,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,236,930.00	5,372,000.00	15,200,000.00
12020901	RENT ON GOVT. LAND	-	-	6,200,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	4,236,930.00	4,372,000.00	6,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	-	1,000,000.00	3,000,000.00

120211	INVESTMENT INCOME	5,736,800.00	5,550,513.36	9,750,000.00
12021102	DIVIDEND RECEIVED	5,736,800.00	5,550,513.36	9,750,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	-	-	<i>678,252,715.69</i>
1403	LOANS/ BORROWINGS RECEIPT	-	-	<i>100,000,000.00</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	-	<i>100,000,000.00</i>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	100,000,000.00
1407	EXTRAORDINARY ITEMS	-	-	<i>578,252,715.69</i>
140701	EXTRAORDINARY ITEMS	-	-	<i>578,252,715.69</i>
14070102	UNSPECIFIED REVENUE	-	-	578,252,715.69

DA:	107122010006 - USHONGO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>7,687,576,045.00</u>	<u>5,232,991,282.56</u>	<u>12,931,934,608.03</u>
21	PERSONNEL COST	<u>3,419,090,418.00</u>	<u>3,110,264,668.98</u>	<u>5,053,134,608.03</u>
2101	SALARY	<u>2,776,542,734.00</u>	<u>2,457,746,712.13</u>	<u>4,027,371,295.03</u>
210101	SALARIES AND WAGES	<u>2,776,542,734.00</u>	<u>2,457,746,712.13</u>	<u>4,027,371,295.03</u>
21010101	SALARY	2,689,042,734.00	2,387,598,140.43	3,932,371,295.03
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	87,500,000.00	70,148,571.70	95,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>365,763,313.00</u>	<u>309,521,096.51</u>	<u>625,763,313.00</u>
210201	ALLOWANCES	<u>45,000,000.00</u>	<u>43,928,395.21</u>	<u>60,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	45,000,000.00	43,928,395.21	60,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>320,763,313.00</u>	<u>265,592,701.30</u>	<u>565,763,313.00</u>
21020201	NHIS CONTRIBUTION	245,763,313.00	-	245,763,313.00
21020202	CONTRIBUTORY PENSION	75,000,000.00	265,592,701.30	320,000,000.00
2103	SOCIAL BENEFITS	<u>276,784,371.00</u>	<u>342,996,860.34</u>	<u>400,000,000.00</u>
210301	SOCIAL BENEFITS	<u>276,784,371.00</u>	<u>342,996,860.34</u>	<u>400,000,000.00</u>
21030101	GRATUITY	-	58,301,387.37	90,000,000.00
21030102	PENSION	251,284,371.00	248,795,827.66	270,000,000.00
21030103	DEATH BENEFITS	25,500,000.00	35,899,645.31	40,000,000.00
22	OTHER RECURRENT COSTS	<u>2,094,045,927.00</u>	<u>1,532,128,970.46</u>	<u>2,893,200,000.00</u>
2202	OVERHEAD COST	<u>922,003,932.00</u>	<u>1,059,199,301.46</u>	<u>2,303,200,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>90,000,000.00</u>	<u>69,970,046.22</u>	<u>290,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	16,061,903.31	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	23,371,345.25	220,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	13,971,763.78	25,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	16,565,033.88	25,000,000.00
220202	UTILITIES - GENERAL	<u>13,800,000.00</u>	<u>13,915,893.44</u>	<u>11,500,000.00</u>
22020201	ELECTRICITY CHARGES	5,300,000.00	4,500,000.00	6,500,000.00
22020202	TELEPHONE CHARGES	2,600,000.00	2,300,000.00	-
22020203	INTERNET ACCESS CHARGES	2,200,000.00	2,715,893.44	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	1,200,000.00	5,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,700,000.00	3,200,000.00	-

220203	MATERIALS & SUPPLIES - GENERAL	141,000,000.00	91,119,292.27	268,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,600,000.00	16,371,200.00	25,000,000.00
22020302	BOOKS	5,000,000.00	700,000.00	5,000,000.00
22020303	NEWSPAPERS	500,000.00	173,913.04	500,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	493,680.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,400,000.00	15,662,127.72	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,500,000.00	17,249,224.50	22,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	10,311,914.20	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000,000.00	21,651,885.62	25,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	-	150,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	6,000,000.00	4,802,765.89	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	3,702,581.30	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	111,403,932.00	68,145,162.78	152,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	19,181,809.03	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,903,932.00	4,825,691.57	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,000,000.00	22,780,915.55	40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,627,549.35	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	3,281,714.30	-
22020410	MAINTENANCE OF STREET LIGHTINGS	5,500,000.00	2,735,264.87	10,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	15,000,000.00	4,905,285.50	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	30,000,000.00	7,806,932.61	55,000,000.00
220205	TRAINING - GENERAL	80,000,000.00	35,243,658.13	35,000,000.00
22020501	LOCAL TRAINING	35,000,000.00	12,119,279.83	35,000,000.00
22020502	INTERNATIONAL TRAINING	45,000,000.00	23,124,378.30	-
220206	OTHER SERVICES - GENERAL	173,000,000.00	541,103,939.16	653,000,000.00
22020601	SECURITY SERVICES	80,000,000.00	75,014,461.10	218,000,000.00
22020602	OFFICE RENT	-	2,033,677.79	5,000,000.00
22020603	RESIDENTIAL RENT	-	5,000,000.00	5,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	68,000,000.00	445,790,039.12	400,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	25,000,000.00	13,265,761.15	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	97,000,000.00	51,989,877.55	113,000,000.00
22020701	FINANCIAL CONSULTING	15,000,000.00	7,891,374.41	15,000,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	1,845,035.78	5,000,000.00
22020703	LEGAL SERVICES	35,000,000.00	22,791,345.30	35,000,000.00
22020704	ENGINEERING SERVICES	10,000,000.00	2,426,949.54	15,000,000.00
22020705	ARCHITECTURAL SERVICES	3,000,000.00	-	5,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	-	5,000,000.00
22020707	AGRICULTURAL CONSULTING	7,000,000.00	3,861,961.31	10,000,000.00
22020708	MEDICAL CONSULTING	8,000,000.00	3,207,155.67	8,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	9,966,055.54	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	12,782,579.84	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	8,901,475.36	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	2,316,895.45	7,000,000.00
22020806	COOKING GAS/FUEL COST	2,000,000.00	1,564,209.03	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	21,800,000.00	41,634,268.00	34,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,800,000.00	5,563,858.35	15,000,000.00
22020902	INSURANCE PREMIUM	12,000,000.00	7,977,623.74	12,000,000.00
22020904	OTHER CRF BANK CHARGES	5,000,000.00	28,092,785.91	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	177,000,000.00	133,294,584.07	721,200,000.00
22021001	REFRESHMENT & MEALS	25,450,000.00	8,653,825.52	250,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,350,000.00	9,068,013.52	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,200,000.00	7,772,648.56	15,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	17,500,000.00	12,953,159.20	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,205,735.35	3,000,000.00
22021007	WELFARE PACKAGES	35,000,000.00	12,039,203.08	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	4,934,681.44	8,000,000.00
22021009	SPORTING ACTIVITIES	15,000,000.00	14,674,546.00	20,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	-	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,000,000.00	5,875,039.13	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	7,000,000.00	6,544,768.60	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	45,732,650.27	60,000,000.00
22021042	RECURRENT ADJUSTMENT	-	3,840,313.40	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	370,000,000.00	274,437,177.77	450,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	370,000,000.00	274,437,177.77	450,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	20,000,000.00	2,430,000.00	25,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	100,000,000.00	4,942,392.87	100,000,000.00

22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	200,000,000.00	229,664,784.90	250,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	-	25,000,000.00	25,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	12,400,000.00	50,000,000.00
2205	SUBSIDIES GENERAL	20,000,000.00	14,897,259.25	25,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	20,000,000.00	14,897,259.25	25,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	20,000,000.00	14,897,259.25	25,000,000.00
2206	PUBLIC DEBT CHARGES	782,041,995.00	183,595,231.98	115,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	25,000,000.00	-	15,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	25,000,000.00	-	15,000,000.00
220604	DOMESTIC PRINCIPAL	757,041,995.00	183,595,231.98	100,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	757,041,995.00	183,595,231.98	100,000,000.00
23	CAPITAL EXPENDITURE	2,174,439,700.00	590,597,643.12	4,985,600,000.00
2301	FIXED ASSETS PURCHASED	492,850,000.00	282,136,467.03	1,042,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	492,850,000.00	282,136,467.03	1,042,300,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	12,583,313.88	33,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	64,938,701.36	130,000,000.00
23010106	PURCHASE OF VANS	60,000,000.00	126,438,573.27	140,000,000.00
23010107	PURCHASE OF TRUCKS	60,000,000.00	-	75,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	14,762,732.00	110,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	-	6,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	-	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	300,000.00	-	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	7,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,000,000.00	1,782,591.67	2,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	37,000,000.00	11,788,950.20	94,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	60,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	2,081,299.18	25,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,799,671.44	110,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	2,375,620.25	44,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	-	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,550,000.00	32,393,232.85	50,000,000.00

23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	691,780.93	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	30,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	20,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	3,000,000.00
2302	CONSTRUCTION / PROVISION	894,589,700.00	116,466,619.50	2,555,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	894,589,700.00	116,466,619.50	2,555,700,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	-	150,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	130,000,000.00	17,053,500.33	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	680,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,589,700.00	19,781,300.45	17,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	350,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	150,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	30,000,000.00	-	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,000,000.00	-	30,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,000,000.00	-	35,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	175,000,000.00	28,219,562.89	385,700,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	15,000,000.00	9,171,452.02	18,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	16,705,168.22	30,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	10,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000.00	6,246,296.70	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	46,000,000.00	10,357,295.60	40,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	8,932,043.29	20,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	213,000,000.00	-	390,000,000.00
2303	REHABILITATION / REPAIRS	589,167,369.00	95,227,989.40	1,245,600,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	589,167,369.00	95,227,989.40	1,245,600,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,045,520.00	13,892,402.46	151,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	28,000,000.00	-	30,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	120,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	40,000,000.00	6,781,326.81	34,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	98,600,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,671,849.00	21,481,390.21	220,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	28,000,000.00	5,819,208.27	30,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	150,000,000.00	26,365,077.17	230,000,000.00

23030115	REHABILITATION / REPAIRS - WATER-WAY	65,000,000.00	2,801,498.28	20,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	101,450,000.00	12,732,480.75	174,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	-	15,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	35,000,000.00	-	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00	3,902,592.71	60,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	4,000,000.00	-	4,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	7,000,000.00	1,452,012.74	9,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	132,832,631.00	37,422,282.34	97,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	132,832,631.00	37,422,282.34	97,000,000.00
23040101	TREE PLANTING	22,000,000.00	11,391,925.79	33,000,000.00
23040102	EROSION & FLOOD CONTROL	103,832,631.00	21,703,598.65	54,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	4,326,757.90	-
23040105	WATER POLLUTION PREVENTION & CONTROL	7,000,000.00	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	65,000,000.00	59,344,284.85	45,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000.00	59,344,284.85	45,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	-	-
23050103	MONITORING AND EVALUATION	10,000,000.00	18,555,982.23	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	40,788,302.62	35,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	30,000,000.00	-	-

MDA:	107122010006 - USHONGO LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,174,439,700.00	590,597,643.12	4,985,600,000.00
PURCHASE / ACQUISITION OF LAND	06100125005100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10712200 - USHONGO	-	-	20,000,000.00
PURCHASE MOTOR CYCLES	13100125006000 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10712200 - USHONGO	20,000,000.00	12,583,313.88	33,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125006100 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10712200 - USHONGO	120,000,000.00	64,938,701.36	130,000,000.00
PURCHASE OF VANS	13100125006200 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10712200 - USHONGO	60,000,000.00	126,438,573.27	140,000,000.00
PURCHASE OF TRUCKS	13100125006300 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10712200 - USHONGO	60,000,000.00	-	75,000,000.00
PURCHASE OF BUSES	13100125006400 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10712200 - USHONGO	30,000,000.00	-	50,000,000.00

PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125006500 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10712200 - USHONGO	50,000,000.00	14,762,732.00	110,000,000.00
PURCHASE OF COMPUTERS	11100125003100 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10712200 - USHONGO	-	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125003200 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10712200 - USHONGO	500,000.00	-	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125003300 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10712200 - USHONGO	1,500,000.00	1,500,000.00	1,500,000.00
PURCHASE OF SCANNERS	11100125003400 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10712200 - USHONGO	300,000.00	-	300,000.00
PURCHASE OF POWER GENERATING SET	14100125001900 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10712200 - USHONGO	-	-	7,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125005200 - Housing and Urban Development - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10712200 - USHONGO	2,000,000.00	1,782,591.67	2,000,000.00

PURCHASE OF RESIDENTIAL FURNITURE	06100125005300 - Housing and Urban Development - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10712200 - USHONGO	37,000,000.00	11,788,950.20	94,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050125000701 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	10712200 - USHONGO	-	-	60,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125001200 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10712200 - USHONGO	50,000,000.00	2,081,299.18	25,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05060225000100 - Research and development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10712200 - USHONGO	10,000,000.00	10,799,671.44	110,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325000100 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10712200 - USHONGO	5,000,000.00	2,375,620.25	44,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125001500 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	10712200 - USHONGO	10,000,000.00	-	20,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01040125000200 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTUR	70421 - AGRICULTURE	10712200 - USHONGO	25,550,000.00	32,393,232.85	50,000,000.00

		AL EQUIPMENT					
PURCHASE OF WASTE DISPOSAL EQUIPMENTS	09100125000400 - Environmental Improvement - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	10712200 - USHONGO	-	-	30,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	08100125001600 - Youth - General	23010130 - PURCHASE OF RECREATION AL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10712200 - USHONGO	-	-	20,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125001300 - Societal Re- orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70351 - R&D PUBLIC ORDER AND SAFETY	10712200 - USHONGO	10,000,000.00	691,780.93	10,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125005400 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10712200 - USHONGO	-	-	3,000,000.00
PURCHASE OF COMPUTER / PRINTER/PHOTOCOPIER / SCANNER/PLANNING OFFICER/UNIT	11100125003500 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10712200 - USHONGO	1,000,000.00	-	1,500,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13100125006600 - Reform of Government and Governance - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	10712200 - USHONGO	30,000,000.00	-	150,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125002000 - Power - General	23020103 - CONSTRUCTI ON / PROVISION	70435 - ELECTRICITY	10712200 - USHONGO	130,000,000.00	17,053,500.33	100,000,000.00

		OF ELECTRICITY					
CONSTRUCTION / PROVISION OF HOUSING	06100125005500 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10712200 - USHONGO	-	-	160,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125001000 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10712200 - USHONGO	150,589,700.00	19,781,300.45	17,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04020125000201 - Community interventions	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	10712200 - USHONGO	-	-	350,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125001200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10712200 - USHONGO	-	-	150,000,000.00
FANCING OF L.G SECRETRIAT	13100125006700 - Reform of Government and Governance - General	23020128 - CONSTRUCTI ON / PROVISION OF INFRASTRUC TURE OTHER	70443 - CONSTRUCTION	10712200 - USHONGO	153,000,000.00	-	290,000,000.00
CONSTRUCTION/PROVI SION USHONGO TRADITIONAL PALACE /OFFICE	06100125005600 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON /	70611 - HOUSING DEVELOPMENT	10712200 - USHONGO	-	-	70,000,000.00

		PROVISION OF HOUSING					
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125001400 - Societal Re-orientation - General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10712200 - USHONGO	30,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125001700 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10712200 - USHONGO	20,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01040325000100 - Market linkage	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10712200 - USHONGO	35,000,000.00	-	35,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125001800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10712200 - USHONGO	175,000,000.00	28,219,562.89	385,700,000.00
CONSTRUCTION / PROVISION OF WATER-WAYS (Drinages)	16100125000200 - Water Ways - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70452 - WATER TRANSPORT	10712200 - USHONGO	15,000,000.00	9,171,452.02	18,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13100125006800 - Reform of Government and	23020128 - CONSTRUCTION /	70443 - CONSTRUCTION	10712200 - USHONGO	60,000,000.00	-	100,000,000.00

	Governance - General	PROVISION OF INFRASTRUCTURE OTHER					
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125001800 - Youth - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10712200 - USHONGO	20,000,000.00	16,705,168.22	30,000,000.00
CONSTRUCTION OF TARDITIONAL COUNCIL CENTRE FOR TOR KWANDE	06100125005700 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10712200 - USHONGO	-	-	250,000,000.00
CONSTRUCTION/PROVISION OF ALGON HOUSE	06100125005800 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10712200 - USHONGO	-	-	200,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	02100125001500 - Societal Re-orientation - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10712200 - USHONGO	-	-	10,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	06100125005900 - Housing and Urban Development - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10712200 - USHONGO	20,000,000.00	6,246,296.70	50,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125001600 - Societal Re-orientation - General	23020124 - CONSTRUCTION OF	70661 - HOUSING AND COMMUNITY	10712200 - USHONGO	46,000,000.00	10,357,295.60	40,000,000.00

		MARKETS/PARKS	AMENITIES N.E.C.				
CONSTRUCTION/PROVISION OF CEMETERIES	13100125006900 - Reform of Government and Governance - General	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	71021 - OLD AGE	10712200 - USHONGO	-	-	50,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125003600 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	10712200 - USHONGO	10,000,000.00	8,932,043.29	20,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125006000 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10712200 - USHONGO	60,045,520.00	13,892,402.46	151,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125002100 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10712200 - USHONGO	28,000,000.00	7,581,335.67	30,000,000.00
REHABILITATION / REPAIRS - HOUSING	06100125006100 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10712200 - USHONGO	-	-	120,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125001100 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10712200 - USHONGO	40,000,000.00	6,781,326.81	34,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050125000801 - Functional health facilities	23030105 - REHABILITATION / REPAIRS -	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	10712200 - USHONGO	-	-	98,600,000.00

		HOSPITAL / HEALTH CENTRES					
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125001300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITAT ION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10712200 - USHONGO	35,671,849.00	21,481,390.21	220,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01040125000300 - Modern technology for post-harvest storage and value addition	23030112 - REHABILITAT ION / REPAIRS - AGRICULTUR AL FACILITIES	70421 - AGRICULTURE	10712200 - USHONGO	28,000,000.00	5,819,208.27	30,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125001900 - Road - General	23030113 - REHABILITAT ION / REPAIRS - ROADS	70443 - CONSTRUCTION	10712200 - USHONGO	150,000,000.00	26,365,077.17	230,000,000.00
REHABILITATION / REPAIRS - WATER-WAY (Drainages)	16100125000300 - Water Ways - General	23030115 - REHABILITAT ION / REPAIRS - WATER-WAY	70452 - WATER TRANSPORT	10712200 - USHONGO	65,000,000.00	2,801,498.28	20,000,000.00
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	08100125001900 - Youth - General	23030118 - REHABILITAT ION / REPAIRS - RECREATION AL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10712200 - USHONGO	-	-	40,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13100125007000 - Reform of Government and Governance - General	23030121 - REHABILITAT ION / REPAIRS OF	70611 - HOUSING DEVELOPMENT	10712200 - USHONGO	101,450,000.00	12,732,480.75	174,000,000.00

		OFFICE BUILDINGS					
REHABILITATION/REPAIRS OF BOUNDARIES	02100125001700 - Societal Re-orientation - General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10712200 - USHONGO	5,000,000.00	-	15,000,000.00
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	06100125006200 - Housing and Urban Development - General	23030123 - REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10712200 - USHONGO	35,000,000.00	-	10,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	02100125001800 - Societal Re-orientation - General	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10712200 - USHONGO	30,000,000.00	3,902,592.71	60,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125002200 - Power - General	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70435 - ELECTRICITY	10712200 - USHONGO	4,000,000.00	-	4,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	11100125003700 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70461 - COMMUNICATION	10712200 - USHONGO	7,000,000.00	1,452,012.74	9,000,000.00
TREE PLANTING	20100125001000 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10712200 - USHONGO	22,000,000.00	11,391,925.79	33,000,000.00
EROSION & FLOOD CONTROL	20100125001100 - CLIMATE CHANGE - General	23040102 - EROSION &	70541 - PROTECTION OF	10712200 - USHONGO	103,832,631.00	21,703,598.65	54,000,000.00

		FLOOD CONTROL	BIODIVERSITY AND LANDSCAPE				
INDUSTRIAL POLLUTION PREVENTION & CONTROL	20100125001200 - CLIMATE CHANGE - General	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10712200 - USHONGO	-	4,326,757.90	-
WATER POLLUTION PREVENTION & CONTROL	20100125001300 - CLIMATE CHANGE - General	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10712200 - USHONGO	7,000,000.00	-	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	11100125003800 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	10712200 - USHONGO	5,000,000.00	-	-
MONITORING AND EVALUATION	13100125007100 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10712200 - USHONGO	10,000,000.00	18,555,982.23	10,000,000.00
ANNIVERSARIES/CELEBRATIONS	02100125001900 - Societal Re-orientation - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	10712200 - USHONGO	20,000,000.00	40,788,302.62	35,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



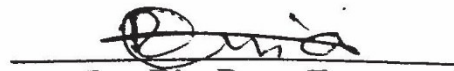
SHAGBA ALU EMMANUEL

Clerk of the House

Vandeikya Local Government Council



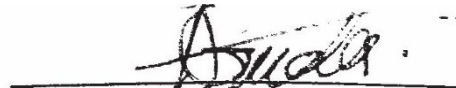
This printed impression has been endorsed by me to be correct



HON. RITA DOOM TERKULA

Leader of the Legislative House

Vandeikya Local Government Council



HON. DENNIS TERKULA GUDA

Executive Chairman

Vandeikya Local Government Council

MDA:	107123010007 - VANDEIKYA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>12,238,308,146.04</u>	<u>4,739,988,702.53</u>	<u>19,440,561,247.70</u>
11	GOVERNMENT SHARE OF FAAC	<u>12,159,373,056.04</u>	<u>4,699,446,251.53</u>	<u>19,229,061,247.70</u>
1101	GOVERNMENT SHARE OF FAAC	<u>12,159,373,056.04</u>	<u>4,699,446,251.53</u>	<u>19,229,061,247.70</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,404,154,810.32	667,712,197.41	5,763,785,773.00
11010101	STATUTORY ALLOCATION	3,404,154,810.32	667,712,197.41	5,763,785,773.00
110102	LOCAL GOVERNMENT SHARE OF VAT	5,899,744,900.02	2,418,759,045.55	8,802,481,125.00
11010201	SHARE OF VAT	5,899,744,900.02	2,418,759,045.55	8,802,481,125.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,855,473,345.70	1,612,975,008.57	4,662,794,349.70
11010301	EXCESS CRUDE	80,000,000.00	-	105,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	2,775,473,345.70	1,612,975,008.57	4,557,794,349.70
12	INDEPENDENT REVENUE	<u>78,935,090.00</u>	<u>40,542,451.00</u>	<u>201,500,000.00</u>
1201	TAX REVENUE	<u>16,500,000.00</u>	<u>23,592,950.00</u>	<u>31,000,000.00</u>
120101	PERSONAL TAXES	15,000,000.00	23,342,950.00	25,000,000.00
12010101	PERSONAL TAXES	15,000,000.00	23,342,950.00	25,000,000.00
120103	OTHER TAXES	1,500,000.00	250,000.00	6,000,000.00
12010302	DEVELOPMENT TAX/LEVY	1,500,000.00	250,000.00	3,000,000.00
12010304	LIVESTOCK TAX	-	-	3,000,000.00
1202	NON-TAX REVENUE	<u>62,435,090.00</u>	<u>16,949,501.00</u>	<u>170,500,000.00</u>
120201	LICENCES - GENERAL	10,670,000.00	4,670,500.00	46,500,000.00
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	-	-
12020110	BAKE HOUSE LICENSE	250,000.00	125,000.00	3,000,000.00
12020113	CART LICENSES	150,000.00	20,000.00	2,000,000.00
12020114	DANE GUN LICENSES	-	-	1,000,000.00
12020115	CATTLE DEALER LICENSES	100,000.00	25,500.00	1,000,000.00
12020116	DRIED FISH & MEAT LICENSES	400,000.00	150,000.00	1,500,000.00
12020118	PET (DOG) LICENSES	500,000.00	35,000.00	1,000,000.00
12020119	FISHING PERMITS	250,000.00	-	-
12020120	HAWKER'S PERMITS	4,000,000.00	1,910,000.00	8,000,000.00
12020121	HUNTING PERMITS	20,000.00	-	1,000,000.00
12020122	PRODUCE BUYING LICENSES	1,500,000.00	240,000.00	-

12020128	POOL BETTING & CASINO LICENSES/GAMING	350,000.00	90,000.00	5,000,000.00
12020129	CINEMATOGRAPH LICENSES	150,000.00	15,000.00	1,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	-	-	2,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	-	-	2,000,000.00
12020135	HEALTH FACILITIES LICENSES	-	-	2,000,000.00
12020136	TRADE PERMIT LICENSES	700,000.00	560,000.00	7,000,000.00
12020140	LOTTERY PERMIT LICENSES FOR LOTTERY ACTIVITIES	-	-	1,000,000.00
12020141	LIQUOR LICENSE	1,300,000.00	1,450,000.00	6,000,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	-	-	1,000,000.00
12020143	BUTCHERS PERMIT	-	50,000.00	1,000,000.00
120204	FEES - GENERAL	16,825,000.00	4,031,001.00	31,000,000.00
12020409	WEIGHTS & MEASURE FEES	-	200,000.00	1,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	50,000.00	2,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	25,000.00	-	1,000,000.00
12020437	DEEDS REGISTRATION FEES	500,000.00	1,211,001.00	5,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,000,000.00	455,000.00	2,000,000.00
12020442	ASSOCIATION FEES	200,000.00	10,000.00	1,000,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	150,000.00	50,000.00	-
12020445	CHANGE OF OWNERSHIP FEES	2,500,000.00	550,000.00	2,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	400,000.00	77,000.00	2,000,000.00
12020447	LAND USE FEES /Certificate of Occupancy	-	-	1,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	500,000.00	-	3,000,000.00
12020450	INSPECTION FEES	-	-	1,000,000.00
12020451	TIMBER & FOREST FEES	350,000.00	220,000.00	3,000,000.00
12020453	APPLICATIONS FEES	200,000.00	-	1,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	-	15,000.00	1,000,000.00
12020487	CERTIFICATE OF ORIGIN FEE	500,000.00	1,118,000.00	5,000,000.00
12020489	TELECOM/MAST FEES	1,500,000.00	75,000.00	-
120205	FINES - GENERAL	4,000,000.00	20,000.00	4,000,000.00
12020501	FINES/PENALTIES	4,000,000.00	20,000.00	4,000,000.00
120206	SALES - GENERAL	5,000,000.00	310,000.00	6,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000.00	-	1,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,500,000.00	310,000.00	3,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,500,000.00	-	2,000,000.00

12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	1,000,000.00	-	-
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	500,000.00	-	-
120207	EARNINGS -GENERAL	25,940,090.00	7,918,000.00	78,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,500,000.00	1,918,000.00	28,000,000.00
12020723	EARNINGS FROM MARKET DUES	8,660,090.00	2,250,000.00	30,000,000.00
12020724	EARNINGS FROM MOTOR PARKS	11,780,000.00	3,750,000.00	20,000,000.00
120211	INVESTMENT INCOME	-	-	5,000,000.00
12021101	OPERATING SURPLUS	-	-	5,000,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	-	-	<i>10,000,000.00</i>
1402	OTHER CAPITAL RECEIPTS	-	-	<i>5,000,000.00</i>
140201	OTHER CAPITAL RECEIPTS	-	-	<i>5,000,000.00</i>
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	-	5,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	-	-	<i>5,000,000.00</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	-	<i>5,000,000.00</i>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	5,000,000.00

MDA:	107123010007 - VANDEIKYA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>37,510,258,896.50</u>	<u>9,030,922,337.50</u>	<u>19,291,879,411.00</u>
21	PERSONNEL COST	<u>4,251,594,427.50</u>	<u>7,421,880,081.14</u>	<u>6,804,184,498.00</u>
2101	SALARY	<u>3,743,292,700.00</u>	<u>4,538,020,550.10</u>	<u>4,708,184,498.00</u>
210101	SALARIES AND WAGES	<u>3,743,292,700.00</u>	<u>4,538,020,550.10</u>	<u>4,708,184,498.00</u>
21010101	SALARY	3,633,750,000.00	1,592,902,450.10	4,508,184,498.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	109,542,700.00	2,945,118,100.00	200,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>198,301,727.50</u>	<u>1,482,522,430.02</u>	<u>126,000,000.00</u>
210201	ALLOWANCES	<u>172,301,727.50</u>	<u>70,544,800.00</u>	-
21020101	NON REGULAR ALLOWANCES	172,301,727.50	70,544,800.00	-
210202	SOCIAL CONTRIBUTIONS	<u>26,000,000.00</u>	<u>1,411,977,630.02</u>	<u>126,000,000.00</u>
21020202	CONTRIBUTORY PENSION	26,000,000.00	10,640,529.00	126,000,000.00
21020205	HOUSING FUND CONTRIBUTION	-	1,401,337,101.02	-
2103	SOCIAL BENEFITS	<u>310,000,000.00</u>	<u>1,401,337,101.02</u>	<u>1,970,000,000.00</u>
210301	SOCIAL BENEFITS	<u>310,000,000.00</u>	<u>1,401,337,101.02</u>	<u>1,970,000,000.00</u>
21030101	GRATUITY	110,000,000.00	39,130,435.00	450,000,000.00
21030102	PENSION	200,000,000.00	1,362,206,666.02	1,500,000,000.00
21030103	DEATH BENEFITS	-	-	20,000,000.00
22	OTHER RECURRENT COSTS	<u>1,434,906,000.00</u>	<u>1,212,927,066.14</u>	<u>2,111,000,000.00</u>
2202	OVERHEAD COST	<u>1,254,906,000.00</u>	<u>1,059,322,340.58</u>	<u>1,441,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>130,000,000.00</u>	<u>14,300,000.00</u>	<u>130,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	-	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	14,300,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	-	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	-	50,000,000.00
220202	UTILITIES - GENERAL	<u>10,000,000.00</u>	<u>254,400.00</u>	<u>12,000,000.00</u>
22020201	ELECTRICITY CHARGES	3,000,000.00	62,400.00	5,000,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	-	-
22020203	INTERNET ACCESS CHARGES	1,000,000.00	192,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	2,000,000.00

22020205	WATER RATES	500,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	357,000,000.00	295,130,000.00	437,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	12,980,000.00	20,000,000.00
22020302	BOOKS	1,000,000.00	-	5,000,000.00
22020303	NEWSPAPERS	1,000,000.00	-	2,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	-	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	-	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	-	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	-	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	-	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	-	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000,000.00	276,400,000.00	300,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000,000.00	250,000.00	59,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	5,500,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,300,000.00	2,500,000.00	75,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000.00	-	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	-	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	2,500,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	-	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	-	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	-	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	-	5,000,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	-	5,000,000.00
220205	TRAINING - GENERAL	20,006,000.00	9,820,085.14	30,000,000.00
22020501	LOCAL TRAINING	15,006,000.00	9,820,085.14	15,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-	15,000,000.00
220206	OTHER SERVICES - GENERAL	438,000,000.00	362,347,826.08	174,000,000.00
22020601	SECURITY SERVICES	434,000,000.00	362,347,826.08	162,000,000.00
22020602	OFFICE RENT	-	-	2,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	-	5,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	-	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	129,100,000.00	344,175,132.88	177,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	-	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	-	3,000,000.00
22020703	LEGAL SERVICES	117,000,000.00	344,175,132.88	150,000,000.00
22020704	ENGINEERING SERVICES	2,600,000.00	-	5,000,000.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	-	5,000,000.00
22020706	SURVEYING SERVICES	3,000,000.00	-	5,000,000.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	5,000,000.00
22020708	MEDICAL CONSULTING	500,000.00	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	-	180,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	-	150,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	-	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	-	20,000,000.00
22020806	COOKING GAS/FUEL COST	500,000.00	-	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000,000.00	70,368.48	6,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	70,368.48	1,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	122,000,000.00	30,724,528.00	220,000,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	8,344,528.00	150,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	5,880,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	5,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	-	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	-	-
22021009	SPORTING ACTIVITIES	50,000,000.00	10,000,000.00	15,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	1,500,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	5,000,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	180,000,000.00	153,604,725.56	470,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	180,000,000.00	153,604,725.56	470,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	10,000,000.00	-	10,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	150,000,000.00	153,601,725.56	200,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	-	20,000,000.00

22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	10,000,000.00	3,000.00	240,000,000.00
2206	PUBLIC DEBT CHARGES	-	-	200,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	-	-	200,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	-	200,000,000.00
23	CAPITAL EXPENDITURE	31,823,758,469.00	396,115,190.22	10,376,694,913.00
2301	FIXED ASSETS PURCHASED	512,600,000.00	76,835,625.00	1,803,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	512,600,000.00	76,835,625.00	1,803,600,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	200,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	40,000,000.00	8,035,625.00	90,000,000.00
23010104	PURCHASE MOTOR CYCLES	200,000,000.00	-	200,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	68,800,000.00	200,000,000.00
23010106	PURCHASE OF VANS	55,000,000.00	-	55,000,000.00
23010108	PURCHASE OF BUSES	-	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	55,000,000.00	-	205,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,500,000.00
23010118	PURCHASE OF SCANNERS	15,000,000.00	-	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	100,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,500,000.00	-	50,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	50,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	-	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	-	60,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	60,100,000.00	-	260,100,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	70,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	30,795,158,469.00	313,000,000.00	7,384,276,749.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,795,158,469.00	313,000,000.00	7,384,276,749.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	80,000,000.00	957,500,000.00

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	-	1,037,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	-	1,000,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,000,000.00	-	70,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000.00	-	150,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	-	150,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000.00	-	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	30,095,158,469.00	-	3,304,276,749.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	-	30,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	25,000,000.00	-	25,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70,000,000.00	233,000,000.00	420,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	40,000,000.00	-	40,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	80,000,000.00	-	130,000,000.00
2303	REHABILITATION / REPAIRS	470,000,000.00	6,279,565.22	1,080,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	470,000,000.00	6,279,565.22	1,080,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	-	100,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	-	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	-	10,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	50,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	50,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	-	20,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	30,000,000.00	2,500,000.00	150,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	220,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	360,000,000.00	3,779,565.22	400,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	40,000,000.00	-	20,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	45,000,000.00	-	107,818,164.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	45,000,000.00	-	107,818,164.00
23040101	TREE PLANTING	5,000,000.00	-	5,000,000.00
23040102	EROSION & FLOOD CONTROL	40,000,000.00	-	102,818,164.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	-	1,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	-	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	500,000.00	-	500,000.00
23050103	MONITORING AND EVALUATION	500,000.00	-	500,000.00

MDA:	107123010007 - VANDEIKYA LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					31,823,758,469.00	396,115,190.22	10,376,694,913.00
PURCHASE / ACQUISITION OF LAND	06100125006300 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10712300 - VANDEIKYA	-	-	200,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS	06100125006400 - Housing and Urban Development - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	10712300 - VANDEIKYA	40,000,000.00	8,035,625.00	40,000,000.00
PURCHASE MOTOR CYCLES	13100125007200 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10712300 - VANDEIKYA	200,000,000.00	-	200,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125007300 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10712300 - VANDEIKYA	10,000,000.00	68,800,000.00	200,000,000.00

PURCHASE OF VANS	13100125007400 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10712300 - VANDEIKYA	55,000,000.00	-	55,000,000.00
PURCHASE OF WORKSHOP/MAINTENANCE TOOLS	13100125007500 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	10712300 - VANDEIKYA	50,000,000.00	-	200,000,000.00
PURCHASE OF BUSES	13100125007600 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10712300 - VANDEIKYA	-	-	100,000,000.00
PURCHASE OF PROJECTORS	11100125003900 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10712300 - VANDEIKYA	50,000,000.00	-	200,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125007700 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	10712300 - VANDEIKYA	5,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTERS	11100125004000 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10712300 - VANDEIKYA	5,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125004100 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10712300 - VANDEIKYA	1,000,000.00	-	2,000,000.00

PURCHASE OF PHOTOCOPYING MACHINES	11100125004200 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10712300 - VANDEIKYA	-	-	1,500,000.00
PURCHASE OF CUTTING MACHINES	06100125006500 - Housing and Urban Development - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	10712300 - VANDEIKYA	100,000.00	-	100,000.00
PURCHASE OF SCANNERS	11100125004300 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10712300 - VANDEIKYA	15,000,000.00	-	50,000,000.00
PURCHASE OF POWER GENERATING SET	14100125002300 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10712300 - VANDEIKYA	-	-	100,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125006600 - Housing and Urban Development - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	10712300 - VANDEIKYA	-	-	50,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	13100125007800 - Reform of Government and Governance - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	10712300 - VANDEIKYA	-	-	50,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04030125000701 - Reproductive, maternal and neonatal health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10712300 - VANDEIKYA	9,500,000.00	-	50,000,000.00

PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125002100 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10712300 - VANDEIKYA	-	-	5,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225000200 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10712300 - VANDEIKYA	-	-	50,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325000200 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10712300 - VANDEIKYA	-	-	10,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125002000 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	10712300 - VANDEIKYA	2,000,000.00	-	5,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT (TRACTOR)	01040125000400 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10712300 - VANDEIKYA	-	-	20,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125002200 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10712300 - VANDEIKYA	-	-	50,000,000.00
PURCHASE OF COMMUNICATION EQUIPMENT	11100125004400 - Information Communication and Technology - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	10712300 - VANDEIKYA	10,000,000.00	-	10,000,000.00

PURCHASE OF RECREATIONAL FACILITIES	13100125007900 - Reform of Government and Governance - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10712300 - VANDEIKYA	-	-	70,000,000.00
PURCHASE OF WASTE DISPOSAL EQUIPMENT	09100125000500 - Environmental Improvement - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	10712300 - VANDEIKYA	-	-	50,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125002300 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10712300 - VANDEIKYA	50,000,000.00	-	10,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125006700 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	10712300 - VANDEIKYA	10,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125006800 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10712300 - VANDEIKYA	100,000,000.00	80,000,000.00	957,500,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125006900 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	10712300 - VANDEIKYA	100,000,000.00	-	1,037,500,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125002400 - Power - General	23020128 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	10712300 - VANDEIKYA	80,000,000.00	-	80,000,000.00

		INFRASTRUC TURE OTHER					
CONSTRUCTION / PROVISION OF HOUSING (TOR JECHIRA PALACE)	06100125007000 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10712300 - VANDEIKYA	30,000,000.00	-	1,000,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125001200 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10712300 - VANDEIKYA	70,000,000.00	-	70,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04020225000101 - Community structures	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10712300 - VANDEIKYA	15,000,000.00	-	150,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125001400 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10712300 - VANDEIKYA	50,000,000.00	-	150,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	06100125007100 - Housing and Urban Development - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10712300 - VANDEIKYA	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL	01020225000100 - Meat processing and marketing	23020113 - CONSTRUCTI ON / PROVISION	70421 - AGRICULTURE	10712300 - VANDEIKYA	100,000,000.00	-	20,000,000.00

FACILITIES (ABATTOIRS)		OF AGRICULTUR AL FACILITIES					
CONSTRUCTION / PROVISION OF ROADS/CULVERTS & BRIDGES	17100125002000 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70443 - CONSTRUCTIO N	10712300 - VANDEIKYA	30,095,158,469.00	-	3,304,276,749.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06100125007200 - Housing and Urban Development - General	23020128 - CONSTRUCTI ON / PROVISION OF INFRASTRUC TURE OTHER	70443 - CONSTRUCTIO N	10712300 - VANDEIKYA	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125002100 - Youth - General	23020119 - CONSTRUCTI ON / PROVISION OF RECREATION AL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10712300 - VANDEIKYA	20,000,000.00	-	30,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	02100125002400 - Societal Re- orientation - General	23020122 - CONSTRUCTI ON OF BOUNDARY PILLARS/ RIGHT OF WAYS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10712300 - VANDEIKYA	25,000,000.00	-	25,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	06100125007300 - Housing and Urban Development - General	23020123 - CONSTRUCTI ON OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10712300 - VANDEIKYA	70,000,000.00	233,000,000.00	420,000,000.00

CONSTRUCTION OF MARKETS/PARKS	02100125002500 - Societal Re-orientation - General	23020124 - CONSTRUCTI ON OF MARKETS/PA RKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10712300 - VANDEIKYA	40,000,000.00	-	40,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125007400 - Housing and Urban Development - General	23030101 - REHABILITAT ION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10712300 - VANDEIKYA	20,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125002500 - Power - General	23030102 - REHABILITAT ION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10712300 - VANDEIKYA	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - HOUSING	06100125007500 - Housing and Urban Development - General	23030103 - REHABILITAT ION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10712300 - VANDEIKYA	-	-	20,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125001300 - Water Resources and Rural Deve - General	23030104 - REHABILITAT ION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10712300 - VANDEIKYA	-	-	10,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050125000901 - Functional health facilities	23030105 - REHABILITAT ION / REPAIRS - HOSPITAL / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	10712300 - VANDEIKYA	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125001500 - Schools' infrastructure	23030106 - REHABILITAT ION / REPAIRS -	70912 - PRIMARY EDUCATION	10712300 - VANDEIKYA	-	-	50,000,000.00

	construction and rehabilitation	PUBLIC SCHOOLS					
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	06100125007600 - Housing and Urban Development - General	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10712300 - VANDEIKYA	-	-	50,000,000.00
REHABILITATION / REPAIRS - LIBRARIES	05050325000300 - Libraries and laboratories	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - PRIMARY EDUCATION	10712300 - VANDEIKYA	-	-	20,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125002200 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10712300 - VANDEIKYA	30,000,000.00	2,500,000.00	150,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01020325000200 - Poultry, pig, and micro livestock production	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10712300 - VANDEIKYA	-	-	20,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125002100 - Road - General	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10712300 - VANDEIKYA	-	-	200,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125007700 - Housing and Urban	23030113 - REHABILITATION /	70443 - CONSTRUCTION	10712300 - VANDEIKYA	360,000,000.00	3,779,565.22	400,000,000.00

	Development - General	REPAIRS - ROADS					
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	06100125007800 - Housing and Urban Development - General	23030123 - REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10712300 - VANDEIKYA	40,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125002600 - Power - General	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70435 - ELECTRICITY	10712300 - VANDEIKYA	-	-	20,000,000.00
TREE PLANTING	20100125001400 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10712300 - VANDEIKYA	5,000,000.00	-	5,000,000.00
EROSION & FLOOD CONTROL	20100125001500 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10712300 - VANDEIKYA	40,000,000.00	-	102,818,164.00
COMPUTER SOFTWARE ACQUISITION	11100125004500 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	10712300 - VANDEIKYA	500,000.00	-	500,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill

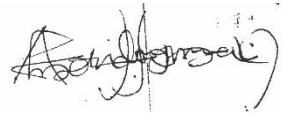


JIRGBA VICTOR

Clerk of the House

Buruku Local Government Council

This printed impression has been endorsed by me to be correct



HON. AONDOYIMA GEOFFREY TERYILA

Leader of the Legislative House

Buruku Local Government Council



HON. ZEGE RAYMOND AONDOAKURA

Executive Chairman

Buruku Local Government Council



MDA:	207204010008 - BURUKU LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>7,588,882,850.00</u>	<u>4,708,872,690.00</u>	<u>13,437,799,300.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>7,467,962,850.00</u>	<u>4,670,369,340.00</u>	<u>13,174,309,300.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>7,467,962,850.00</u>	<u>4,670,369,340.00</u>	<u>13,174,309,300.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>2,068,729,300.00</u>	<u>468,781,880.00</u>	<u>4,674,309,300.00</u>
11010101	STATUTORY ALLOCATION	2,068,729,300.00	468,781,880.00	4,674,309,300.00
110102	LOCAL GOVERNMENT SHARE OF VAT	<u>3,000,000,000.00</u>	<u>2,125,587,460.00</u>	<u>5,000,000,000.00</u>
11010201	SHARE OF VAT	3,000,000,000.00	2,125,587,460.00	5,000,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>2,399,233,550.00</u>	<u>2,076,000,000.00</u>	<u>3,500,000,000.00</u>
11010301	EXCESS CRUDE	100,000,000.00	-	-
11010399	OTHER FAAC DISTRIBUTIONS	2,299,233,550.00	2,076,000,000.00	3,500,000,000.00
12	INDEPENDENT REVENUE	<u>35,120,000.00</u>	<u>38,503,350.00</u>	<u>63,490,000.00</u>
1201	TAX REVENUE	<u>2,500,000.00</u>	<u>3,700,000.00</u>	<u>5,000,000.00</u>
120103	OTHER TAXES	<u>2,500,000.00</u>	<u>3,700,000.00</u>	<u>5,000,000.00</u>
12010302	DEVELOPMENT TAX/LEVY	2,000,000.00	2,500,000.00	3,500,000.00
12010305	OTHER SERVICE TAXES	500,000.00	1,200,000.00	1,500,000.00
1202	NON-TAX REVENUE	<u>32,620,000.00</u>	<u>34,803,350.00</u>	<u>58,490,000.00</u>
120201	LICENCES - GENERAL	<u>13,600,000.00</u>	<u>22,600,050.00</u>	<u>30,640,000.00</u>
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	1,000,000.00	740,050.00	1,000,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	500,000.00	650,000.00	1,000,000.00
12020110	BAKE HOUSE LICENSE	1,000,000.00	800,000.00	1,000,000.00
12020112	BRICKMAKING, etc LICENSE	1,000,000.00	690,000.00	1,000,000.00
12020113	CART LICENSES	1,000,000.00	-	-
12020114	DANE GUN LICENSES	200,000.00	150,000.00	200,000.00
12020115	CATTLE DEALER LICENSES	500,000.00	470,000.00	1,000,000.00
12020116	DRIED FISH & MEAT LICENSES	500,000.00	400,000.00	1,000,000.00
12020118	PET (DOG) LICENSES	200,000.00	-	-
12020119	FISHING PERMITS	500,000.00	-	500,000.00
12020120	HAWKER'S PERMITS	2,000,000.00	3,500,000.00	4,000,000.00
12020122	PRODUCE BUYING LICENSES	500,000.00	3,500,000.00	4,100,000.00
12020126	TRACTOR HIRING SERVICES	700,000.00	3,700,000.00	4,140,000.00

12020127	BOREHOLE DRILLING LICENSES	1,000,000.00	900,000.00	1,500,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	1,000,000.00	2,500,000.00	6,000,000.00
12020129	CINEMATOGRAPH LICENSES	200,000.00	200,000.00	200,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	1,500,000.00	1,300,000.00	2,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	300,000.00	1,500,000.00	-
12020135	HEALTH FACILITIES LICENSES	-	1,600,000.00	2,000,000.00
120204	FEES - GENERAL	3,810,000.00	2,975,100.00	13,400,000.00
12020404	TRADE UNION FEES	1,000,000.00	500,000.00	1,000,000.00
12020409	WEIGHTS & MEASURE FEES	-	-	1,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	575,100.00	1,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	-	200,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,000,000.00	1,000,000.00	1,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	-	200,000.00	1,000,000.00
12020441	LABORATORY FEES	-	-	300,000.00
12020442	ASSOCIATION FEES	100,000.00	-	100,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	60,000.00	-	500,000.00
12020445	CHANGE OF OWNERSHIP FEES	100,000.00	-	100,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	150,000.00	-	150,000.00
12020447	LAND USE FEES /Certificate of Occupancy	100,000.00	-	100,000.00
12020449	BUSINESS/TRADE OPERATING FEES	-	-	2,000,000.00
12020450	INSPECTION FEES	-	-	500,000.00
12020451	TIMBER & FOREST FEES	500,000.00	200,000.00	500,000.00
12020453	APPLICATIONS FEES	150,000.00	-	150,000.00
12020454	PARKING FEES	50,000.00	-	200,000.00
12020487	CERTIFICATE OF ORIGIN FEE	-	-	2,000,000.00
12020489	TELECOM/MAST FEES	-	500,000.00	1,100,000.00
120205	FINES - GENERAL	200,000.00	805,200.00	1,000,000.00
12020501	FINES/PENALTIES	200,000.00	805,200.00	1,000,000.00
120206	SALES - GENERAL	6,000,000.00	500,000.00	4,200,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	-	2,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	3,000,000.00	-	-
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	-	500,000.00	1,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,000,000.00	-	1,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	-	-	200,000.00

120207	EARNINGS -GENERAL	9,010,000.00	5,123,000.00	7,600,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	-	500,000.00
12020710	EARNINGS FROM GUEST HOUSES	10,000.00	23,000.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,000,000.00	1,000,000.00	2,000,000.00
12020723	EARNINGS FROM MARKET DUES	5,000,000.00	4,100,000.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	2,800,000.00	1,050,000.00
12020803	RENT ON GOVT BUILDINGS	-	-	1,000,000.00
12020804	RENT ON CONFERENCE CENTRES	-	2,800,000.00	50,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	-	600,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	-	-	500,000.00
12020906	RENTS ON GOVT. PROPERTIES	-	-	100,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>85,800,000.00</i>	<i>-</i>	<i>200,000,000.00</i>
1403	LOANS/ BORROWINGS RECEIPT	<i>85,800,000.00</i>	<i>-</i>	<i>200,000,000.00</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	85,800,000.00	-	200,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	50,800,000.00	-	200,000,000.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	35,000,000.00	-	-

MDA:	207204010008 - BURUKU LOCAL GOVERNMENT			
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2	EXPENDITURES	<u>7,783,392,850.00</u>	<u>3,576,695,000.00</u>	<u>13,911,879,300.00</u>
21	PERSONNEL COST	<u>4,121,282,850.00</u>	<u>2,998,000,000.00</u>	<u>5,288,000,000.00</u>
2101	SALARY	<u>3,236,802,650.00</u>	<u>2,068,000,000.00</u>	<u>3,101,000,000.00</u>
210101	SALARIES AND WAGES	<u>3,236,802,650.00</u>	<u>2,068,000,000.00</u>	<u>3,101,000,000.00</u>
21010101	SALARY	3,171,802,650.00	2,009,852,000.00	3,000,000,000.00
21010102	OVER TIME PAYMENTS	5,000,000.00	-	1,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	60,000,000.00	58,148,000.00	100,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>90,000,000.00</u>	<u>210,000,000.00</u>	<u>210,000,000.00</u>
210201	ALLOWANCES	<u>80,000,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	80,000,000.00	100,000,000.00	100,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>10,000,000.00</u>	<u>110,000,000.00</u>	<u>110,000,000.00</u>
21020201	NHIS CONTRIBUTION	10,000,000.00	10,000,000.00	10,000,000.00
21020202	CONTRIBUTORY PENSION	-	100,000,000.00	100,000,000.00
2103	SOCIAL BENEFITS	<u>794,480,200.00</u>	<u>720,000,000.00</u>	<u>1,977,000,000.00</u>
210301	SOCIAL BENEFITS	<u>794,480,200.00</u>	<u>720,000,000.00</u>	<u>1,977,000,000.00</u>
21030101	GRATUITY	400,000,000.00	390,000,000.00	900,000,000.00
21030102	PENSION	344,480,200.00	330,000,000.00	200,000,000.00
21030103	DEATH BENEFITS	50,000,000.00	-	100,000,000.00
21030104	GRATUITY ARREARS	-	-	500,000,000.00
21030105	PENSION ARREARS	-	-	277,000,000.00
22	OTHER RECURRENT COSTS	<u>818,110,000.00</u>	<u>405,295,000.00</u>	<u>2,324,800,000.00</u>
2202	OVERHEAD COST	<u>802,610,000.00</u>	<u>325,295,000.00</u>	<u>2,239,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>40,000,000.00</u>	<u>8,000,000.00</u>	<u>120,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	8,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	-	50,000,000.00
220202	UTILITIES - GENERAL	<u>6,430,000.00</u>	<u>900,000.00</u>	<u>2,500,000.00</u>
22020201	ELECTRICITY CHARGES	4,700,000.00	500,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	30,000.00	400,000.00	-
22020203	INTERNET ACCESS CHARGES	500,000.00	-	500,000.00

22020205	WATER RATES	500,000.00	-	-
22020206	SEWERAGE CHARGES	700,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	1,170,000.00	111,455,000.00	262,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	55,000.00	200,000,000.00
22020302	BOOKS	400,000.00	200,000.00	500,000.00
22020303	NEWSPAPERS	-	-	100,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	200,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	-	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	108,000,000.00	20,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-	3,000,000.00	5,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	144,000,000.00	10,000,000.00	724,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	1,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	300,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	-	100,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	2,000,000.00	30,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	-	4,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	45,000,000.00	2,000,000.00	40,000,000.00
22020413	MINOR ROAD MAINTENANCE	50,000,000.00	-	200,000,000.00
220205	TRAINING - GENERAL	45,000,000.00	5,000,000.00	60,000,000.00
22020501	LOCAL TRAINING	35,000,000.00	5,000,000.00	40,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-	20,000,000.00
220206	OTHER SERVICES - GENERAL	228,000,000.00	109,000,000.00	531,000,000.00
22020601	SECURITY SERVICES	200,000,000.00	85,000,000.00	500,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	-	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	24,000,000.00	24,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	-	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	63,010,000.00	4,640,000.00	175,000,000.00
22020703	LEGAL SERVICES	40,000,000.00	4,640,000.00	85,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	-	5,000,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	-	50,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00	-	10,000,000.00
22020707	AGRICULTURAL CONSULTING	7,000,000.00	-	5,000,000.00
22020708	MEDICAL CONSULTING	10,000.00	-	10,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	48,000,000.00	1,000,000.00	49,000,000.00
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	1,000,000.00	30,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11,000,000.00	-	11,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	-	5,000,000.00
22020806	COOKING GAS/FUEL COST	2,000,000.00	-	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	1,000,000.00	35,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	1,000,000.00	10,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	-	10,000,000.00
22020904	OTHER CRF BANK CHARGES	-	-	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	212,000,000.00	74,300,000.00	281,000,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	14,800,000.00	45,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	4,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	46,000,000.00	-	50,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	40,000,000.00	27,000,000.00	40,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	-	5,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	25,000,000.00	40,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	3,500,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	35,000,000.00	-	40,000,000.00
22021041	CONTINGENCY	-	-	30,000,000.00
2203	LOANS AND ADVANCES	-	-	20,000,000.00
220301	STAFF LOANS & ADVANCES	-	-	20,000,000.00
22030101	MOTOR CYCLE ADVANCES	-	-	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	80,000,000.00	65,000,000.00

220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	80,000,000.00	65,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	12,000,000.00	15,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	-	28,600,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	10,000,000.00	20,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	-	29,400,000.00	30,000,000.00
2205	SUBSIDIES GENERAL	500,000.00	-	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	500,000.00	-	-
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	500,000.00	-	-
23	CAPITAL EXPENDITURE	2,844,000,000.00	173,400,000.00	6,299,079,300.00
2301	FIXED ASSETS PURCHASED	538,500,000.00	166,400,000.00	1,068,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	538,500,000.00	166,400,000.00	1,068,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	27,400,000.00	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	136,000,000.00	100,000,000.00
23010106	PURCHASE OF VANS	50,000,000.00	-	100,000,000.00
23010107	PURCHASE OF TRUCKS	70,000,000.00	-	50,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	2,000,000.00	200,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	-	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	-	10,000,000.00
23010118	PURCHASE OF SCANNERS	-	-	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	20,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,000,000.00	-	20,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	100,000,000.00	-	150,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	-	150,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	1,000,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000.00	-	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	-	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	-	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,000,000.00	-	3,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	3,000,000.00	-	5,000,000.00

23010134	PURCHASE OF DIVING EQUIPMENT	3,000,000.00	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	1,300,500,000.00	5,000,000.00	4,156,029,300.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,300,500,000.00	5,000,000.00	4,156,029,300.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	-	270,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	200,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	-	200,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	221,029,300.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	-	500,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	322,500,000.00	-	500,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	-	50,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	-	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000.00	5,000,000.00	10,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	-	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	400,000,000.00	-	1,000,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000.00	-	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	300,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	200,000,000.00	-	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	-	30,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	-	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	-	200,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	-	-	400,000,000.00
2303	REHABILITATION / REPAIRS	950,000,000.00	-	1,005,050,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	950,000,000.00	-	1,005,050,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	265,000,000.00	-	150,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	40,000,000.00	-	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	48,000,000.00	-	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	-	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	-	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	50,000.00
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000.00	-	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	-	200,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	35,000,000.00	-	35,000,000.00

23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	20,000,000.00	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	2,000,000.00	-	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000.00	2,000,000.00	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000.00	2,000,000.00	30,000,000.00
23040101	TREE PLANTING	10,000,000.00	2,000,000.00	10,000,000.00
23040102	EROSION & FLOOD CONTROL	20,000,000.00	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	-	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	-	40,000,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	-	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	-	10,000,000.00

MDA:	207204010008 - BURUKU LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,844,000,000.00	173,400,000.00	6,299,079,300.00
PURCHASE / ACQUISITION OF LAND	06100125007900 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10720400 - BURUKU	-	-	100,000,000.00
PURCHASE MOTOR CYCLES	13100125008100 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10720400 - BURUKU	10,000,000.00	27,400,000.00	40,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125008200 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10720400 - BURUKU	150,000,000.00	136,000,000.00	100,000,000.00
PURCHASE OF VANS	13100125008300 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10720400 - BURUKU	50,000,000.00	-	100,000,000.00
PURCHASE OF TRUCKS	13100125008400 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10720400 - BURUKU	70,000,000.00	-	50,000,000.00
PURCHASE OF BUSES	13100125008500 - Reform of Government and	23010108 - PURCHASE OF BUSES	70131 - GENERAL	10720400 - BURUKU	50,000,000.00	-	30,000,000.00

	Governance - General		PERSONNEL SERVICES				
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125008600 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10720400 - BURUKU	50,000,000.00	2,000,000.00	200,000,000.00
PURCHASE OF COMPUTERS	11100125004600 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10720400 - BURUKU	10,000,000.00	-	20,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125004700 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10720400 - BURUKU	500,000.00	-	15,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125004800 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10720400 - BURUKU	2,000,000.00	-	10,000,000.00
PURCHASE OF SCANNERS	11100125004900 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10720400 - BURUKU	-	-	5,000,000.00
PURCHASE OF POWER GENERATING SET	14100125002700 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10720400 - BURUKU	5,000,000.00	-	20,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125008000 - Housing and Urban	23010120 - PURCHASE OF CANTEEN	70661 - HOUSING AND COMMUNITY	10720400 - BURUKU	2,000,000.00	-	20,000,000.00

	Development - General	/ KITCHEN EQUIPMENT	AMENITIES N.E.C.				
PURCHASE OF RESIDENTIAL FURNITURE	13100125008700 - Reform of Government and Governance - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70131 - GENERAL PERSONNEL SERVICES	10720400 - BURUKU	100,000,000.00	-	150,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050125001001 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	10720400 - BURUKU	10,000,000.00	-	150,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125002600 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10720400 - BURUKU	5,000,000.00	1,000,000.00	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05050125001600 - Schools' infrastructure construction and rehabilitation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10720400 - BURUKU	3,000,000.00	-	10,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050125001700 - Schools' infrastructure construction and rehabilitation	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10720400 - BURUKU	4,000,000.00	-	-
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125002300 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATION AL AND SPORTING SERVICES	10720400 - BURUKU	3,000,000.00	-	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01020525000100 - Animal health and livestock	23010127 - PURCHASE OF	70421 - AGRICULTUR E	10720400 - BURUKU	5,000,000.00	-	10,000,000.00

	diseases management	AGRICULTURAL EQUIPMENT					
PURCHASE OF SECURITY EQUIPMENT	02100125002700 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10720400 - BURUKU	-	-	10,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	08100125002400 - Youth - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10720400 - BURUKU	3,000,000.00	-	3,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125008100 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720400 - BURUKU	3,000,000.00	-	5,000,000.00
PURCHASE OF DIVING EQUIPMENT	10100125001400 - Water Resources and Rural Deve - General	23010134 - PURCHASE OF DIVING EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10720400 - BURUKU	3,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125008200 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720400 - BURUKU	120,000,000.00	-	270,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS C/MANS APARTMENT	06100125008300 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	10720400 - BURUKU	-	-	200,000,000.00

CONSTRUCTION / PROVISION OF ELECTRICITY	14100125002800 - Power - General	23020103 - CONSTRUCTI ON / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10720400 - BURUKU	30,000,000.00	-	200,000,000.00
CONSTRUCTION/PROVISION OF TER BURUKU PALACE	06100125008400 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10720400 - BURUKU	-	-	221,029,300.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125001500 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10720400 - BURUKU	30,000,000.00	-	500,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04060125000101 - Sustainable drug supply	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	10720400 - BURUKU	322,500,000.00	-	500,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05040225000300 - Instructional and learning materials	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10720400 - BURUKU	20,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125002800 - Societal Re- orientation - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10720400 - BURUKU	50,000,000.00	-	50,000,000.00

CONSTRUCTION / PROVISION OF LIBRARIES	05050125001800 - Schools' infrastructure construction and rehabilitation	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	10720400 - BURUKU	10,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125002500 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10720400 - BURUKU	10,000,000.00	5,000,000.00	10,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01020325000300 - Poultry, pig, and micro livestock production	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10720400 - BURUKU	50,000,000.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125002200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10720400 - BURUKU	400,000,000.00	-	1,000,000,000.00
CONSTRUCTION / PROVISION OF WATER-WAYS	16100125000400 - Water Ways - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70452 - WATER TRANSPORT	10720400 - BURUKU	20,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE TC CONTROL MAKURDI	13100125008800 - Reform of Government and Governance - General	23020128 - CONSTRUCTION / PROVISION OF	70471 - DISTRIBUTIVE TRADE, STORAGE AND	10720400 - BURUKU	-	-	200,000,000.00

		INFRASTRUC TURE OTHER	WAREHOUSI NG				
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS FENCING OF SECT./GATE	02100125002900 - Societal Re- orientation - General	23020122 - CONSTRUCTI ON OF BOUNDARY PILLARS/ RIGHT OF WAYS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10720400 - BURUKU	-	-	300,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	02100125003000 - Societal Re- orientation - General	23020123 - CONSTRUCTI ON OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10720400 - BURUKU	200,000,000.00	-	100,000,000.00
CONSTRUCTION OF MARKETS/PARKS	06100125008500 - Housing and Urban Development - General	23020124 - CONSTRUCTI ON OF MARKETS/PA RKS	70471 - DISTRIBUTIV E TRADE, STORAGE AND WAREHOUSI NG	10720400 - BURUKU	30,000,000.00	-	30,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	14100125002900 - Power - General	23020125 - CONSTRUCTI ON OF POWER GENERATING PLANTS	70435 - ELECTRICITY	10720400 - BURUKU	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125005000 - Information Communication and Technology - General	23020127 - CONSTRUCTI ON OF ICT INFRASTRUC TURES	70461 - COMMUNICA TION	10720400 - BURUKU	3,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER PALACE	13100125008900 - Reform of Government and Governance - General	23020128 - CONSTRUCTI ON / PROVISION OF	70474 - MULTIPURPO SE DEVELOPME	10720400 - BURUKU	-	-	200,000,000.00

		INFRASTRUC TURE OTHER	NT PROJECTS				
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING QTRS	06100125008600 - Housing and Urban Development - General	23030101 - REHABILITAT ION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPME NT	10720400 - BURUKU	265,000,000.00	-	150,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125003000 - Power - General	23030102 - REHABILITAT ION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10720400 - BURUKU	40,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125001600 - Water Resources and Rural Deve - General	23030104 - REHABILITAT ION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10720400 - BURUKU	48,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04030125000801 - Reproductive, maternal and neonatal health	23030105 - REHABILITAT ION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEU TICAL PRODUCTS	10720400 - BURUKU	5,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125001900 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITAT ION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10720400 - BURUKU	5,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125002600 - Youth - General	23030111 - REHABILITAT ION / REPAIRS - SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10720400 - BURUKU	-	-	50,000,000.00

REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01040125000500 - Modern technology for post-harvest storage and value addition	23030112 - REHABILITAT ION / REPAIRS - AGRICULTUR AL FACILITIES	70421 - AGRICULTUR E	10720400 - BURUKU	-	-	50,000.00
REHABILITATION / REPAIRS - ROADS	17100125002300 - Road - General	23030113 - REHABILITAT ION / REPAIRS - ROADS	70443 - CONSTRUCTI ON	10720400 - BURUKU	30,000,000.00	-	200,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125008700 - Housing and Urban Development - General	23030121 - REHABILITAT ION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPME NT	10720400 - BURUKU	500,000,000.00	-	200,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	13100125009000 - Reform of Government and Governance - General	23030124 - REHABILITAT ION/REPAIRS - MARKETS/PA RKS	70471 - DISTRIBUTIV E TRADE, STORAGE AND WAREHOUSI NG	10720400 - BURUKU	35,000,000.00	-	35,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125003100 - Power - General	23030125 - REHABILITAT ION/REPAIRS - POWER GENERATING PLANTS	70435 - ELECTRICITY	10720400 - BURUKU	20,000,000.00	-	-
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	13100125009100 - Reform of Government and Governance - General	23030127 - REHABILITAT ION/REPAIRS - ICT INFRASTRUC TURES	70461 - COMMUNICA TION	10720400 - BURUKU	2,000,000.00	-	20,000,000.00

TREE PLANTING	20100125001600 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSIT Y AND LANDSCAPE	10720400 - BURUKU	10,000,000.00	2,000,000.00	10,000,000.00
EROSION & FLOOD CONTROL	20100125001700 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSIT Y AND LANDSCAPE	10720400 - BURUKU	20,000,000.00	-	20,000,000.00
MONITORING AND EVALUATION	13100125009200 - Reform of Government and Governance - General	23050103 - MONITORIN G AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10720400 - BURUKU	20,000,000.00	-	30,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



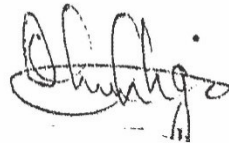
MR. IGYUSE ORTSEGA

Clerk of the House

Gboko Local Government Council



This printed impression has been endorsed by me to be correct



MR. IORKYAA TERHEMBA DAVID

Leader of the Legislative House

Gboko Local Government Council



HON. BARR. ELIAS TORSEER YINA

Executive Chairman

Gboko Local Government Council

MDA:	207205010009 - GBOKO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>15,739,266,867.27</u>	<u>6,038,568,830.52</u>	<u>12,142,500,018.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>10,488,775,070.00</u>	<u>5,979,148,830.52</u>	<u>11,846,380,018.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>10,488,775,070.00</u>	<u>5,979,148,830.52</u>	<u>11,846,380,018.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,401,081,000.00	870,035,876.23	3,741,189,100.00
11010101	STATUTORY ALLOCATION	3,401,081,000.00	870,035,876.23	3,741,189,100.00
110102	LOCAL GOVERNMENT SHARE OF VAT	3,686,613,070.00	2,971,667,728.22	4,364,001,818.00
11010201	SHARE OF VAT	3,686,613,070.00	2,971,667,728.22	4,364,001,818.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,401,081,000.00	2,137,445,226.07	3,741,189,100.00
11010399	OTHER FAAC DISTRIBUTIONS	3,401,081,000.00	2,137,445,226.07	3,741,189,100.00
12	INDEPENDENT REVENUE	<u>5,245,700,000.00</u>	<u>59,420,000.00</u>	<u>296,120,000.00</u>
1201	TAX REVENUE	<u>5,003,500,000.00</u>	<u>3,000,000.00</u>	<u>12,500,000.00</u>
120101	PERSONAL TAXES	5,000,000,000.00	1,500,000.00	7,000,000.00
12010101	PERSONAL TAXES	5,000,000,000.00	1,500,000.00	7,000,000.00
120103	OTHER TAXES	3,500,000.00	1,500,000.00	5,500,000.00
12010302	DEVELOPMENT TAX/LEVY	-	500,000.00	1,000,000.00
12010304	LIVESTOCK TAX	2,000,000.00	700,000.00	2,500,000.00
12010305	OTHER SERVICE TAXES	1,500,000.00	300,000.00	2,000,000.00
1202	NON-TAX REVENUE	<u>242,200,000.00</u>	<u>56,420,000.00</u>	<u>283,620,000.00</u>
120201	LICENCES - GENERAL	98,500,000.00	13,000,000.00	121,600,000.00
12020105	RADIO/TELEVISION STATION LICENSES	2,000,000.00	1,000,000.00	25,000,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	2,000,000.00	500,000.00	2,500,000.00
12020110	BAKE HOUSE LICENSE	1,500,000.00	1,000,000.00	1,500,000.00
12020112	BRICKMAKING, etc LICENSE	2,500,000.00	500,000.00	2,500,000.00
12020113	CART LICENSES	900,000.00	300,000.00	1,000,000.00
12020115	CATTLE DEALER LICENSES	2,000,000.00	1,000,000.00	2,500,000.00
12020116	DRIED FISH & MEAT LICENSES	1,500,000.00	500,000.00	2,000,000.00
12020118	PET (DOG) LICENSES	600,000.00	200,000.00	600,000.00
12020120	HAWKER'S PERMITS	8,000,000.00	500,000.00	8,500,000.00
12020122	PRODUCE BUYING LICENSES	9,000,000.00	1,000,000.00	8,000,000.00
12020126	TRACTOR HIRING SERVICES	15,000,000.00	1,000,000.00	20,000,000.00

12020127	BOREHOLE DRILLING LICENSES	3,500,000.00	500,000.00	3,500,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	6,000,000.00	1,500,000.00	6,000,000.00
12020129	CINEMATOGRAPH LICENSES	1,500,000.00	1,000,000.00	3,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	1,500,000.00	500,000.00	2,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	35,000,000.00	500,000.00	25,000,000.00
12020135	HEALTH FACILITIES LICENSES	2,000,000.00	600,000.00	2,500,000.00
12020136	TRADE PERMIT LICENSES	4,000,000.00	500,000.00	2,000,000.00
12020141	LIQUOR LICENSE	-	200,000.00	1,000,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	-	-	2,000,000.00
12020144	EATERY/RESTAURANT LICENSE	-	200,000.00	500,000.00
120204	FEES - GENERAL	69,200,000.00	20,420,000.00	89,920,000.00
12020404	TRADE UNION FEES	10,000,000.00	2,500,000.00	12,000,000.00
12020409	WEIGHTS & MEASURE FEES	-	320,000.00	3,000,000.00
12020415	TRADE TESTING FEES	200,000.00	-	300,000.00
12020417	CONTRACTOR REGISTRATION FEES	30,000,000.00	2,000,000.00	20,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	2,000,000.00	100,000.00	2,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,000,000.00	500,000.00	2,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	20,000,000.00	2,000,000.00	20,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,000,000.00	2,000,000.00	5,000,000.00
12020441	LABORATORY FEES	-	-	500,000.00
12020442	ASSOCIATION FEES	-	-	500,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-	300,000.00	500,000.00
12020445	CHANGE OF OWNERSHIP FEES	-	200,000.00	500,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	-	-	1,000,000.00
12020447	LAND USE FEES /Certificate of Occupancy	-	200,000.00	1,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	-	6,000,000.00	13,470,000.00
12020451	TIMBER & FOREST FEES	-	500,000.00	1,000,000.00
12020453	APPLICATIONS FEES	-	-	50,000.00
12020454	PARKING FEES	-	100,000.00	500,000.00
12020478	WORKSHOP FEES	-	-	100,000.00
12020479	STREET NAMING	-	200,000.00	500,000.00
12020487	CERTIFICATE OF ORIGIN FEE	-	1,000,000.00	3,000,000.00
12020489	TELECOM/MAST FEES	-	2,500,000.00	3,000,000.00
120206	SALES - GENERAL	5,000,000.00	2,000,000.00	7,000,000.00

12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	-	2,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,000,000.00	1,000,000.00	2,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	3,000,000.00	1,000,000.00	3,000,000.00
120207	EARNINGS -GENERAL	54,500,000.00	14,000,000.00	56,100,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	-	3,500,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,000,000.00	-	2,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	5,000,000.00	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	500,000.00	-	100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00	500,000.00	2,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	20,000,000.00	2,500,000.00	20,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	6,000,000.00	500,000.00	7,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,000,000.00	3,000,000.00	15,000,000.00
12020724	EARNINGS FROM MOTOR PARKS	-	2,500,000.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	15,000,000.00	1,000,000.00	3,000,000.00
12020804	RENT ON CONFERENCE CENTRES	10,000,000.00	-	2,000,000.00
12020805	RENT ON BUILDING AT AERODROMES	5,000,000.00	1,000,000.00	1,000,000.00
120211	INVESTMENT INCOME	-	6,000,000.00	6,000,000.00
12021102	DIVIDEND RECEIVED	-	6,000,000.00	6,000,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>4,791,797.27</i>	<i>-</i>	<i>-</i>
1403	LOANS/ BORROWINGS RECEIPT	<i>4,791,797.27</i>	<i>-</i>	<i>-</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<i>4,791,797.27</i>	<i>-</i>	<i>-</i>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,791,797.27	-	-

MDA:	207205010009 - GBOKO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>10,253,600,000.00</u>	<u>6,849,825,239.22</u>	<u>16,509,600,018.00</u>
21	PERSONNEL COST	<u>4,630,000,000.00</u>	<u>4,641,248,843.69</u>	<u>9,926,153,018.00</u>
2101	SALARY	<u>3,560,000,000.00</u>	<u>3,395,250,575.68</u>	<u>7,628,153,018.00</u>
210101	SALARIES AND WAGES	<u>3,560,000,000.00</u>	<u>3,395,250,575.68</u>	<u>7,628,153,018.00</u>
21010101	SALARY	3,500,000,000.00	3,359,204,042.29	7,568,153,018.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	60,000,000.00	36,046,533.39	60,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>460,000,000.00</u>	<u>139,254,713.90</u>	<u>298,000,000.00</u>
210201	ALLOWANCES	<u>60,000,000.00</u>	<u>95,976,000.00</u>	<u>98,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	60,000,000.00	95,976,000.00	98,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>400,000,000.00</u>	<u>43,278,713.90</u>	<u>200,000,000.00</u>
21020201	NHIS CONTRIBUTION	200,000,000.00	-	-
21020202	CONTRIBUTORY PENSION	200,000,000.00	43,278,713.90	200,000,000.00
2103	SOCIAL BENEFITS	<u>610,000,000.00</u>	<u>1,106,743,554.11</u>	<u>2,000,000,000.00</u>
210301	SOCIAL BENEFITS	<u>610,000,000.00</u>	<u>1,106,743,554.11</u>	<u>2,000,000,000.00</u>
21030101	GRATUITY	200,000,000.00	92,589,991.52	350,000,000.00
21030102	PENSION	400,000,000.00	1,014,153,562.59	1,640,000,000.00
21030103	DEATH BENEFITS	10,000,000.00	-	10,000,000.00
22	OTHER RECURRENT COSTS	<u>1,800,600,000.00</u>	<u>1,077,369,123.69</u>	<u>2,123,947,000.00</u>
2202	OVERHEAD COST	<u>1,208,600,000.00</u>	<u>1,003,140,685.69</u>	<u>1,888,947,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>95,000,000.00</u>	<u>20,950,000.00</u>	<u>85,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	20,950,000.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	-	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	5,000,000.00
220202	UTILITIES - GENERAL	<u>7,000,000.00</u>	<u>3,060,000.00</u>	<u>13,047,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	3,060,000.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	-	2,047,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>219,000,000.00</u>	<u>263,801,601.56</u>	<u>465,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,500,000.00	59,000,000.00	150,000,000.00

22020302	BOOKS	1,500,000.00	-	1,500,000.00
22020303	NEWSPAPERS	1,000,000.00	392,905.96	2,000,000.00
22020304	MAGAZINES & PERIODICALS	7,000,000.00	-	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	5,000,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	2,000,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,000,000.00	20,000,000.00	30,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	171,808,695.60	180,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	-	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000.00	2,000,000.00	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	30,000,000.00	1,800,000.00	30,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	1,800,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	130,900,000.00	12,000,000.00	177,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	10,000,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	-	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	-	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	-	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	-	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	900,000.00	-	2,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	30,000,000.00	-	30,000,000.00
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	-	35,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	-	10,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	164,000,000.00	295,451,739.13	250,000,000.00
22020601	SECURITY SERVICES	100,000,000.00	283,451,739.13	200,000,000.00
22020603	RESIDENTIAL RENT	20,000,000.00	-	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	12,000,000.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	96,500,000.00	275,377,345.00	408,000,000.00
22020701	FINANCIAL CONSULTING	3,500,000.00	-	5,000,000.00
22020703	LEGAL SERVICES	60,000,000.00	270,377,345.00	350,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	-	5,000,000.00

22020705	ARCHITECTURAL SERVICES	2,000,000.00	-	3,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	-	5,000,000.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	-	5,000,000.00
22020709	AUDITING OF ACCOUNTS	15,000,000.00	5,000,000.00	20,000,000.00
22020710	OTHER GENERAL SERVICES	4,000,000.00	-	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,200,000.00	8,000,000.00	45,400,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	8,000,000.00	30,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	-	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	-	5,000,000.00
22020806	COOKING GAS/FUEL COST	200,000.00	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	12,000,000.00	4,500,000.00	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000,000.00	2,500,000.00	5,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	2,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	439,000,000.00	120,000,000.00	420,000,000.00
22021001	REFRESHMENT & MEALS	40,000,000.00	20,000,000.00	45,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	12,000,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	2,500,000.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	30,000,000.00	-	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	-	3,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	-	100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000.00	-	20,000,000.00
22021009	SPORTING ACTIVITIES	30,000,000.00	6,000,000.00	30,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000,000.00	3,500,000.00	15,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	-	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	80,000,000.00	76,000,000.00	90,000,000.00
22021041	CONTINGENCY	15,000,000.00	-	10,000,000.00
22021042	RECURRENT ADJUSTMENT	30,000,000.00	-	30,000,000.00
2203	LOANS AND ADVANCES	30,000,000.00	-	-
220301	STAFF LOANS & ADVANCES	30,000,000.00	-	-
22030101	MOTOR CYCLE ADVANCES	25,000,000.00	-	-
22030102	BICYCLE ADVANCES	5,000,000.00	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	212,000,000.00	74,228,438.00	225,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	212,000,000.00	74,228,438.00	225,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,000,000.00	-	5,000,000.00

22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000,000.00	4,543,478.00	50,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	100,000,000.00	38,095,800.00	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	-	20,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	40,000,000.00	31,589,160.00	50,000,000.00
2205	SUBSIDIES GENERAL	-	-	10,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	-	10,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	-	10,000,000.00
2206	PUBLIC DEBT CHARGES	350,000,000.00	-	-
220602	DOMESTIC INTEREST / DISCOUNT	350,000,000.00	-	-
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	350,000,000.00	-	-
23	CAPITAL EXPENDITURE	3,823,000,000.00	1,131,207,271.84	4,459,500,000.00
2301	FIXED ASSETS PURCHASED	785,500,000.00	301,755,388.60	980,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	785,500,000.00	301,755,388.60	980,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	-	10,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	4,000,000.00	-	5,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	4,000,000.00	-	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	360,000,000.00	156,680,440.00	275,000,000.00
23010106	PURCHASE OF VANS	100,000,000.00	-	150,000,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	39,975,000.00	100,000,000.00
23010108	PURCHASE OF BUSES	100,000,000.00	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	75,654,418.74	80,000,000.00
23010113	PURCHASE OF COMPUTERS	11,500,000.00	-	7,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	-	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	-	5,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	28,745,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	700,529.86	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	-	1,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	-	10,000,000.00

23010128	PURCHASE OF SECURITY EQUIPMENT	500,000.00	-	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,500,000.00	-	120,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	500,000.00	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	1,546,500,000.00	447,826,478.26	1,874,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,546,500,000.00	447,826,478.26	1,874,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,000,000.00	-	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	-	70,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	2,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	-	5,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	50,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	58,000,000.00	-	30,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000.00	-	30,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,000,000.00	-	20,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,124,000,000.00	13,043,478.26	1,350,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000.00	-	7,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	20,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	500,000.00	434,783,000.00	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	60,000,000.00	-	25,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00	-	15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	-	10,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	50,000,000.00	-	30,000,000.00
2303	REHABILITATION / REPAIRS	1,386,000,000.00	206,260,188.98	1,530,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,386,000,000.00	206,260,188.98	1,530,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000,000.00	66,560,188.98	950,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000.00	-	20,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	139,700,000.00	310,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	-	20,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	-	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,000,000.00	-	20,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	20,000,000.00	-	10,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	10,000,000.00	-	5,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000.00	-	10,000,000.00

23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	-	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	-	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	50,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	10,000,000.00	-	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	-	10,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	40,000,000.00	-	-
23030126	REHABILITATION/REPAIRS OF CEMETERIES	70,000,000.00	-	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	-	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	55,000,000.00	1,565,216.00	25,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,000,000.00	1,565,216.00	25,000,000.00
23040101	TREE PLANTING	5,000,000.00	1,565,216.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	50,000,000.00	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	173,800,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	173,800,000.00	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	173,800,000.00	50,000,000.00

MDA:	207205010009 - GBOKO LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					3,823,000,000.00	1,131,207,271.84	4,459,500,000.00
PURCHASE/ ACQUISITION OF LAND	06100125008800 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10720500 - GBOKO	10,000,000.00	-	10,000,000.00
PURCHASE OF OFFICE BUILDINGS	13100125009300 - Reform of Government and Governance - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720500 - GBOKO	4,000,000.00	-	5,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS	13100125009400 - Reform of Government and Governance - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720500 - GBOKO	4,000,000.00	-	5,000,000.00
PURCHASE MOTOR CYCLES	13100125009500 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10720500 - GBOKO	10,000,000.00	21,880,440.00	25,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125009600 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10720500 - GBOKO	350,000,000.00	134,800,000.00	250,000,000.00
PURCHASE OF VANS	13100125009700 - Reform of Government and	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10720500 - GBOKO	100,000,000.00	-	150,000,000.00

	Governance - General						
PURCHASE OF TRUCKS	13100125009800 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10720500 - GBOKO	100,000,000.00	39,975,000.00	100,000,000.00
PURCHASE OF BUSES	13100125009900 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10720500 - GBOKO	100,000,000.00	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125010000 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720500 - GBOKO	15,000,000.00	75,654,418.74	80,000,000.00
PURCHASE OF COMPUTERS	11100125005100 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10720500 - GBOKO	10,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125005200 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10720500 - GBOKO	8,000,000.00	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125005300 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10720500 - GBOKO	1,500,000.00	-	5,000,000.00
PURCHASE OF SCANNERS	11100125005400 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10720500 - GBOKO	1,000,000.00	-	1,000,000.00

PURCHASE OF POWER GENERATING SET	14100125003200 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10720500 - GBOKO	3,000,000.00	-	5,000,000.00
PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	06100125008900 - Housing and Urban Development - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720500 - GBOKO	-	-	5,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	06100125009000 - Housing and Urban Development - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720500 - GBOKO	-	28,745,000.00	50,000,000.00
PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	04020125000301 - Community interventions	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	10720500 - GBOKO	-	-	2,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	13100125010100 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10720500 - GBOKO	50,000,000.00	700,529.86	20,000,000.00
PURCHASE OF TEACHING/ LEARNING AID EQUIPMENT	05040225000400 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10720500 - GBOKO	-	-	2,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325000400 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY	70912 - PRIMARY EDUCATION	10720500 - GBOKO	5,000,000.00	-	1,000,000.00

		BOOKS & EQUIPMENT					
PURCHASE OF SPORTING/GAMING EQUIPMENT	08100125002700 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	10720500 - GBOKO	-	-	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01020425000100 - Dairy development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10720500 - GBOKO	10,000,000.00	-	10,000,000.00
PURCHASE OF SECURITY EQUIPMENT	06100125009100 - Housing and Urban Development - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10720500 - GBOKO	500,000.00	-	10,000,000.00
PURCHASE OF SURVEYING EQUIPMENT	06100125009200 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720500 - GBOKO	500,000.00	-	2,000,000.00
EARTH MOVING EQUIPMENT _BULLDOZERS	17100125002400 - Road - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	10720500 - GBOKO	1,500,000.00	-	120,000,000.00
COMPUTER /PRINTER/PHOTOCOPIER/SCANNER/PLANNING OFFICER/UNIT	11100125005500 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10720500 - GBOKO	1,500,000.00	-	2,500,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	06100125009300 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION	70661 - HOUSING AND COMMUNITY	10720500 - GBOKO	24,000,000.00	-	100,000,000.00

		OF OFFICE BUILDINGS	AMENITIES N.E.C.				
CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDINGS	06100125009400 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	10720500 - GBOKO	50,000,000.00	-	70,000,000.00
CONSTRUCTION/ PROVISION OF ELECTRICITY	14100125003300 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10720500 - GBOKO	-	-	2,000,000.00
CONSTRUCTION/ PROVISION OF HOUSING	06100125009500 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10720500 - GBOKO	-	-	5,000,000.00
CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CENTERS	04020225000201 - Community structures	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	10720500 - GBOKO	50,000,000.00	-	50,000,000.00
CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	05050125002000 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70321 - FIRE PROTECTION SERVICES	10720500 - GBOKO	-	-	50,000,000.00

CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	02100125003200 - Societal Re- orientation - General	23020110 - CONSTRUCT ION / PROVISION OF FIRE FIGHTING STATIONS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720500 - GBOKO	58,000,000.00	-	30,000,000.00
CONSTRUCTION/PROVI SION OF LIBRARIES	05050325000500 - Libraries and laboratories	23020111 - CONSTRUCT ION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	10720500 - GBOKO	30,000,000.00	-	30,000,000.00
CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	08100125002800 - Youth - General	23020112 - CONSTRUCT ION / PROVISION OF SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10720500 - GBOKO	20,000,000.00	-	20,000,000.00
CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES (Tree seedling/Forest establishment)	01040125000600 - Modern technology for post-harvest storage and value addition	23020113 - CONSTRUCT ION / PROVISION OF AGRICULTU RAL FACILITIES	70421 - AGRICULTUR E	10720500 - GBOKO	-	-	10,000,000.00
CONSTRUCTION/ PROVISION OF ROADS	17100125002500 - Road - General	23020114 - CONSTRUCT ION / PROVISION OF ROADS	70443 - CONSTRUCTI ON	10720500 - GBOKO	1,124,000,000.00	13,043,478.26	850,000,000.00
CONSTRUCTION/PROVI SION OF BRIDGES	17100125002600 - Road - General	23020114 - CONSTRUCT ION / PROVISION OF ROADS	70443 - CONSTRUCTI ON	10720500 - GBOKO	-	-	500,000,000.00

CONSTRUCTION/ PROVISION OF WATER_WAYS	16100125000500 - Water Ways - General	23020116 - CONSTRUCT ION / PROVISION OF WATER- WAYS	70452 - WATER TRANSPORT	10720500 - GBOKO	10,000,000.00	-	7,000,000.00
CONSTRUCTION/ PROVISION OF AIR_PORT/AERODROM ES	18100125000100 - Airways - General	23020117 - CONSTRUCT ION / PROVISION OF AIR- PORT / AERODROM ES	70454 - AIR TRANSPORT	10720500 - GBOKO	-	-	20,000,000.00
CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	06100125009600 - Housing and Urban Development - General	23020128 - CONSTRUCT ION / PROVISION OF INFRASTRU CTURE OTHER	70474 - MULTIPURPO SE DEVELOPME NT PROJECTS	10720500 - GBOKO	50,000,000.00	-	30,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS/SOLAR LIGHTS	14100125003400 - Power - General	23020123 - CONSTRUCT ION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10720500 - GBOKO	500,000.00	434,783,000.00	50,000,000.00
CONSTRUCTION OF MARKETS/PARKS	13100125010200 - Reform of Government and Governance - General	23020124 - CONSTRUCT ION OF MARKETS/P ARKS	70471 - DISTRIBUTIV E TRADE, STORAGE AND WAREHOUSI NG	10720500 - GBOKO	60,000,000.00	-	25,000,000.00
CONSTRUCTION/ PROVISION OF CEMETERIES	06100125009700 - Housing and Urban	23020126 - CONSTRUCT ION/PROVIS	70611 - HOUSING	10720500 - GBOKO	30,000,000.00	-	15,000,000.00

	Development - General	ION OF CEMETERIES	DEVELOPMENT				
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125005600 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	10720500 - GBOKO	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF TOR TIV PALACE	06100125009800 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10720500 - GBOKO	30,000,000.00	-	-
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	06100125009900 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10720500 - GBOKO	1,000,000,000.00	32,560,188.98	850,000,000.00
REHABILITATION/REPAIRS_ELECTRICITY	14100125003500 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10720500 - GBOKO	20,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS_HOUSING	06100125010000 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10720500 - GBOKO	10,000,000.00	-	10,000,000.00
REHABILITATION/REPAIRS WATER FACILITIES	10100125001700 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10720500 - GBOKO	20,000,000.00	-	20,000,000.00

REHABILITATION/ REPAIRS HOSPITAL HEALTH CENTRES	04030125000901 - Reproductive, maternal and neonatal health	23030105 - REHABILITA TION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEU TICAL PRODUCTS	10720500 - GBOKO	20,000,000.00	-	20,000,000.00
REHABILITATION/ REPAIRS_PUBLIC SCHOOLS	05050125002100 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITA TION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10720500 - GBOKO	21,000,000.00	-	20,000,000.00
REHABILITATION OF TIV TRADITIONAL HALL	06100125010100 - Housing and Urban Development - General	23030103 - REHABILITA TION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPME NT	10720500 - GBOKO	-	138,000,000.00	250,000,000.00
REHABILITATION/ REPAIRS_FIRE FIGHTING STATION	02100125003300 - Societal Re- orientation - General	23030109 - REHABILITA TION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10720500 - GBOKO	20,000,000.00	-	10,000,000.00
REHABILITATION/ REPAIRS_LIBRARIES	05050325000600 - Libraries and laboratories	23030110 - REHABILITA TION / REPAIRS - LIBRARIES	70912 - PRIMARY EDUCATION	10720500 - GBOKO	10,000,000.00	-	5,000,000.00
REHABILITATION/ REPAIRS_SPORTING FACILITIES	08100125002900 - Youth - General	23030111 - REHABILITA TION / REPAIRS - SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10720500 - GBOKO	10,000,000.00	-	10,000,000.00

REHABILITATION OF TOR JEMGBAGH RESIDENCE	06100125010200 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70971 - R & D EDUCATION	10720500 - GBOKO	-	34,000,000.00	100,000,000.00
REHABILITATION OF TRADITIONAL HALL AT IPAV	06100125010300 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70461 - COMMUNICATION	10720500 - GBOKO	-	1,700,000.00	50,000,000.00
REHABILITATION/REPAIRS-AGRICULTURAL FACILITIES	01020225000200 - Meat processing and marketing	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10720500 - GBOKO	20,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS-ROADS	17100125002700 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10720500 - GBOKO	50,000,000.00	-	50,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	06100125010400 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10720500 - GBOKO	50,000,000.00	-	50,000,000.00
REHABILITATION/REPAIRS-TRAFFIC/STREET LIGHTS/SOLAR LIGHTS	14100125003600 - Power - General	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10720500 - GBOKO	10,000,000.00	-	10,000,000.00
REHABILITATION/REPAIRS-MARKETS/PARKS	13100125010300 - Reform of Government and	23030124 - REHABILITATION/REPAIRS	70471 - DISTRIBUTIVE TRADE,	10720500 - GBOKO	10,000,000.00	-	10,000,000.00

	Governance - General	RS-MARKETS/P ARKS	STORAGE AND WAREHOUSI NG				
REHABILITATION/REPAIRS-POWER GENERATING PLANTS	14100125003700 - Power - General	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	10720500 - GBOKO	40,000,000.00	-	-
REHABILITATION/REPAIRS OF CEMETRIES	02100125003400 - Societal Re-orientation - General	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720500 - GBOKO	70,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	11100125005700 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70461 - COMMUNICATION	10720500 - GBOKO	5,000,000.00	-	5,000,000.00
TREE PLANTING (Campaign)	20100125001800 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10720500 - GBOKO	5,000,000.00	1,565,216.00	5,000,000.00
EROSION & FLOOD CONTROL	20100125001900 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10720500 - GBOKO	50,000,000.00	-	20,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MR. UGBOGO NATHANIEL MSUGTER

Clerk of the House

Guma Local Government Council

This printed impression has been endorsed by me to be correct



HON. BEGI AONDOHEMBA GODWIN

Leader of the Legislative House

Guma Local Government Council



HON. MAURICE ORWOUGH

Executive Chairman

Guma Local Government Council



MDA:	207206010010 - GUMA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>68,530,245.00</u>	<u>4,807,039,268.00</u>	<u>2,284,846,151.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>220,000.00</u>	<u>160,000.00</u>	<u>600,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>220,000.00</u>	<u>160,000.00</u>	<u>600,000.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	100,000.00	80,000.00	250,000.00
11010101	STATUTORY ALLOCATION	100,000.00	80,000.00	250,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	100,000.00	70,000.00	250,000.00
11010201	SHARE OF VAT	100,000.00	70,000.00	250,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	20,000.00	10,000.00	100,000.00
11010301	EXCESS CRUDE	20,000.00	10,000.00	100,000.00
12	INDEPENDENT REVENUE	<u>68,310,245.00</u>	<u>15,082,000.00</u>	<u>45,490,000.00</u>
1201	TAX REVENUE	<u>200,000.00</u>	<u>150,000.00</u>	<u>400,000.00</u>
120103	OTHER TAXES	200,000.00	150,000.00	400,000.00
12010302	DEVELOPMENT TAX/LEVY	200,000.00	150,000.00	400,000.00
1202	NON-TAX REVENUE	<u>68,110,245.00</u>	<u>14,932,000.00</u>	<u>45,090,000.00</u>
120201	LICENCES - GENERAL	<u>5,205,000.00</u>	<u>4,726,000.00</u>	<u>14,810,000.00</u>
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	100,000.00	80,000.00	250,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	100,000.00	70,000.00	250,000.00
12020110	BAKE HOUSE LICENSE	20,000.00	10,000.00	100,000.00
12020112	BRICKMAKING, etc LICENSE	100,000.00	75,000.00	270,000.00
12020113	CART LICENSES	100,000.00	90,000.00	200,000.00
12020114	DANE GUN LICENSES	30,000.00	-	30,000.00
12020115	CATTLE DEALER LICENSES	50,000.00	46,000.00	200,000.00
12020116	DRIED FISH & MEAT LICENSES	100,000.00	110,000.00	300,000.00
12020118	PET (DOG) LICENSES	20,000.00	10,000.00	50,000.00
12020119	FISHING PERMITS	50,000.00	50,000.00	500,000.00
12020120	HAWKER'S PERMITS	250,000.00	200,000.00	1,000,000.00
12020121	HUNTING PERMITS	500,000.00	400,000.00	900,000.00
12020122	PRODUCE BUYING LICENSES	400,000.00	300,000.00	1,000,000.00
12020126	TRACTOR HIRING SERVICES	2,500,000.00	2,400,000.00	6,000,000.00
12020127	BOREHOLE DRILLING LICENSES	60,000.00	65,000.00	200,000.00

12020128	POOL BETTING & CASINO LICENSES/GAMING	100,000.00	75,000.00	270,000.00
12020129	CINEMATOGRAPH LICENSES	75,000.00	70,000.00	140,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	150,000.00	140,000.00	500,000.00
12020134	PRIVATE SCHOOLS LICENSES	-	-	500,000.00
12020135	HEALTH FACILITIES LICENSES	-	-	500,000.00
12020136	TRADE PERMIT LICENSES	-	-	50,000.00
12020138	TRADITIONAL MEDICINE PRACTITIONERS	200,000.00	170,000.00	400,000.00
12020141	LIQUOR LICENSE	150,000.00	195,000.00	850,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	150,000.00	170,000.00	350,000.00
120204	FEES - GENERAL	12,005,000.00	9,605,000.00	29,620,000.00
12020409	WEIGHTS & MEASURE FEES	-	-	500,000.00
12020417	CONTRACTOR REGISTRATION FEES	200,000.00	190,000.00	3,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	60,000.00	50,000.00	150,000.00
12020430	PROFESSIONAL REGISTRATION FEES	100,000.00	50,000.00	200,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	150,000.00	100,000.00	300,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	50,000.00	60,000.00	120,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,000,000.00	900,000.00	2,200,000.00
12020441	LABORATORY FEES	50,000.00	40,000.00	300,000.00
12020442	ASSOCIATION FEES	-	-	300,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-	-	300,000.00
12020445	CHANGE OF OWNERSHIP FEES	-	-	200,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	60,000.00	50,000.00	400,000.00
12020449	BUSINESS/TRADE OPERATING FEES	6,155,000.00	4,635,000.00	11,700,000.00
12020450	INSPECTION FEES	-	-	500,000.00
12020451	TIMBER & FOREST FEES	650,000.00	550,000.00	1,350,000.00
12020453	APPLICATIONS FEES	30,000.00	30,000.00	100,000.00
12020454	PARKING FEES	-	-	1,000,000.00
12020479	STREET NAMING	2,000,000.00	1,500,000.00	3,000,000.00
12020487	CERTIFICATE OF ORIGIN FEE	1,500,000.00	1,450,000.00	4,000,000.00
120205	FINES - GENERAL	50,000.00	30,000.00	60,000.00
12020501	FINES/PENALTIES	50,000.00	30,000.00	60,000.00
120206	SALES - GENERAL	350,000.00	-	-
12020603	SALES OF ID CARDS	50,000.00	-	-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	-	-

12020605	SALES OF VACCINES	100,000.00	-	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	100,000.00	-	-
120211	INVESTMENT INCOME	50,500,245.00	571,000.00	600,000.00
12021105	OTHER INVESTMENT INCOME	50,500,245.00	571,000.00	600,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	-	<i>4,791,797,268.00</i>	<i>2,238,756,151.00</i>
1403	LOANS/ BORROWINGS RECEIPT	-	<i>4,791,797,268.00</i>	<i>2,238,756,151.00</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	<i>4,791,797,268.00</i>	<i>2,238,756,151.00</i>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	4,791,797,268.00	2,238,756,151.00

MDA:	207206010010 - GUMA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>14,994,401,202.93</u>	<u>7,703,618,994.34</u>	<u>20,904,538,220.62</u>
21	PERSONNEL COST	<u>7,462,460,000.00</u>	<u>4,376,207,237.80</u>	<u>7,462,460,000.00</u>
2101	SALARY	<u>6,624,500,000.00</u>	<u>3,717,557,948.28</u>	<u>6,624,500,000.00</u>
210101	SALARIES AND WAGES	<u>6,624,500,000.00</u>	<u>3,717,557,948.28</u>	<u>6,624,500,000.00</u>
21010101	SALARY	6,563,000,000.00	3,688,106,767.80	6,563,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	61,500,000.00	29,451,180.48	61,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>260,960,000.00</u>	<u>77,400,000.00</u>	<u>217,960,000.00</u>
210201	ALLOWANCES	<u>97,960,000.00</u>	<u>2,400,000.00</u>	<u>97,960,000.00</u>
21020101	NON REGULAR ALLOWANCES	97,960,000.00	2,400,000.00	97,960,000.00
210202	SOCIAL CONTRIBUTIONS	<u>163,000,000.00</u>	<u>75,000,000.00</u>	<u>120,000,000.00</u>
21020201	NHIS CONTRIBUTION	83,000,000.00	-	40,000,000.00
21020202	CONTRIBUTORY PENSION	80,000,000.00	75,000,000.00	80,000,000.00
2103	SOCIAL BENEFITS	<u>577,000,000.00</u>	<u>581,249,289.52</u>	<u>620,000,000.00</u>
210301	SOCIAL BENEFITS	<u>577,000,000.00</u>	<u>581,249,289.52</u>	<u>620,000,000.00</u>
21030101	GRATUITY	82,000,000.00	78,260,869.56	95,000,000.00
21030102	PENSION	490,000,000.00	502,988,419.96	523,000,000.00
21030103	DEATH BENEFITS	5,000,000.00	-	2,000,000.00
22	OTHER RECURRENT COSTS	<u>2,202,330,960.93</u>	<u>1,802,087,969.54</u>	<u>2,258,983,134.85</u>
2202	OVERHEAD COST	<u>1,807,330,960.93</u>	<u>1,536,851,900.74</u>	<u>1,788,983,134.85</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>75,000,000.00</u>	<u>52,797,872.03</u>	<u>120,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	20,609,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	24,608,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,580,872.03	10,000,000.00
220202	UTILITIES - GENERAL	<u>2,000,000.00</u>	<u>1,448,148.04</u>	<u>2,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,000,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	448,148.04	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>351,483,134.85</u>	<u>277,439,952.16</u>	<u>453,483,134.85</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000,000.00	91,080,000.00	205,000,000.00
22020302	BOOKS	3,000,000.00	-	1,000,000.00

22020303	NEWSPAPERS	5,000,000.00	-	2,000,000.00
22020304	MAGAZINES & PERIODICALS	21,483,134.85	701,086.96	21,483,134.85
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	6,345,478.45	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	9,576,923.07	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	-	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000,000.00	134,274,146.79	148,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	4,046,123.00	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	35,000,000.00	28,867,847.91	35,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	3,000,000.00	2,548,345.98	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,000,000.00	13,460,706.46	37,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	3,356,372.09	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,352,722.06	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	5,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	217,391.30	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	-	1,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,000,000.00	2,534,221.01	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	-	10,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	10,546,678.23	12,000,000.00
22020501	LOCAL TRAINING	12,000,000.00	10,546,678.23	12,000,000.00
220206	OTHER SERVICES - GENERAL	685,347,826.08	625,071,362.00	493,000,000.00
22020601	SECURITY SERVICES	642,347,826.08	603,071,362.00	450,000,000.00
22020602	OFFICE RENT	2,000,000.00	-	2,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	-	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	12,000,000.00	24,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	10,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	109,000,000.00	94,987,181.82	132,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	930,434.76	1,000,000.00
22020703	LEGAL SERVICES	82,000,000.00	81,756,747.06	104,000,000.00
22020704	ENGINEERING SERVICES	3,000,000.00	-	2,000,000.00

22020705	ARCHITECTURAL SERVICES	3,000,000.00	-	2,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	-	1,000,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	-	1,000,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	-	1,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	8,300,000.00	10,000,000.00
22020710	OTHER GENERAL SERVICES	5,000,000.00	4,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,500,000.00	5,600,000.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,500,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	2,100,000.00	3,000,000.00
22020806	COOKING GAS/FUEL COST	500,000.00	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	6,000,000.00	1,000,000.00	7,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	521,000,000.00	454,500,000.00	524,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	40,000,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	37,000,000.00	30,000,000.00	37,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	2,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	-	3,000,000.00
22021007	WELFARE PACKAGES	55,000,000.00	50,000,000.00	55,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	5,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	7,000,000.00	5,000,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,000,000.00	2,500,000.00	6,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	-	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	330,000,000.00	320,000,000.00	330,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	255,000,000.00	265,236,068.80	330,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	255,000,000.00	265,236,068.80	330,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	5,000,000.00	1,248,359.14	5,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	10,000,000.00	-	10,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	150,000,000.00	212,329,556.20	250,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	22,258,153.46	25,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	40,000,000.00	29,400,000.00	40,000,000.00
2205	SUBSIDIES GENERAL	50,000,000.00	-	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	50,000,000.00	-	50,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	50,000,000.00	-	50,000,000.00

2206	PUBLIC DEBT CHARGES	90,000,000.00	-	90,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	40,000,000.00	-	40,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	40,000,000.00	-	40,000,000.00
220604	DOMESTIC PRINCIPAL	50,000,000.00	-	50,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	50,000,000.00	-	50,000,000.00
23	CAPITAL EXPENDITURE	5,329,610,242.00	1,525,323,787.00	11,183,095,085.77
2301	FIXED ASSETS PURCHASED	613,524,837.00	350,226,087.00	767,420,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	613,524,837.00	350,226,087.00	767,420,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	-	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	18,598,750.00	18,000,000.00	19,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	-	107,993,913.00
23010106	PURCHASE OF VANS	374,226,087.00	330,226,087.00	374,226,087.00
23010108	PURCHASE OF BUSES	30,000,000.00	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	-	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000.00	-	1,200,000.00
23010117	PURCHASE OF SHREDDING MACHINES	3,000,000.00	-	1,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,500,000.00	-	1,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000.00	-	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	-	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	-	5,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,000,000.00	-	5,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	5,000,000.00	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	3,629,070,635.00	663,097,700.00	9,116,675,085.77
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,629,070,635.00	663,097,700.00	9,116,675,085.77
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000.00	-	180,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000.00	-	30,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	-	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	180,000,000.00	-	430,712,700.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	400,000,000.00	-	20,000,000.00

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	50,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7,000,000.00	-	7,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	-	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,020,729,405.00	100,001,700.00	6,642,809,457.08
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,507,400.00	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	263,096,000.00	213,096,000.00	419,400,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	550,000,000.00	-	435,139,676.90
23020129	CONSTRUCTION OF DRAINAGE/CULVERTS	808,737,830.00	350,000,000.00	641,613,251.79
2303	REHABILITATION / REPAIRS	1,017,014,770.00	453,000,000.00	1,229,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,017,014,770.00	453,000,000.00	1,229,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	263,643,730.00	-	320,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	50,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	55,000,000.00	50,000,000.00	55,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	-	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	-	30,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	20,000,000.00	-	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	-	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	-	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	442,171,040.00	403,000,000.00	450,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,200,000.00	-	1,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	-	3,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	70,000,000.00	59,000,000.00	70,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	70,000,000.00	59,000,000.00	70,000,000.00
23040101	TREE PLANTING	10,000,000.00	9,000,000.00	10,000,000.00
23040102	EROSION & FLOOD CONTROL	60,000,000.00	50,000,000.00	60,000,000.00

MDA:	207206010010 - GUMA LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					5,329,610,242.00	1,525,323,787.00	11,183,095,085.77
PURCHASE / ACQUISITION OF LAND	06100125012900 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10720600 - GUMA	5,000,000.00	-	10,000,000.00
PURCHASE MOTOR CYCLES	13100125011800 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10720600 - GUMA	18,598,750.00	18,000,000.00	19,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125011900 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10720600 - GUMA	100,000,000.00	-	107,993,913.00
PURCHASE OF VANS	13100125012000 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10720600 - GUMA	374,226,087.00	330,226,087.00	374,226,087.00
PURCHASE OF BUSES	13100125012100 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10720600 - GUMA	30,000,000.00	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125012200 - Reform of Government and	23010112 - PURCHASE OF OFFICE	70131 - GENERAL	10720600 - GUMA	2,000,000.00	2,000,000.00	50,000,000.00

	Governance - General	FURNITURE AND FITTINGS	PERSONNEL SERVICES				
PURCHASE OF COMPUTERS	13100125012300 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	10720600 - GUMA	20,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125006900 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10720600 - GUMA	3,000,000.00	-	3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125007000 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10720600 - GUMA	1,200,000.00	-	1,200,000.00
PURCHASE OF SHREDDING MACHINES (MOWING MACHINE)	11100125007100 - Information Communication and Technology - General	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	10720600 - GUMA	3,000,000.00	-	1,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125013000 - Housing and Urban Development - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720600 - GUMA	1,500,000.00	-	1,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	13100125012400 - Reform of Government and Governance - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720600 - GUMA	20,000,000.00	-	20,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	06100125013100 - Housing and Urban	23010123 - PURCHASE OF FIRE	70321 - FIRE PROTECTION SERVICES	10720600 - GUMA	-	-	5,000,000.00

	Development - General	FIGHTING EQUIPMENT					
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05020425000100 - School-based health	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10720600 - GUMA	-	-	20,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125003500 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATION AL AND SPORTING SERVICES	10720600 - GUMA	2,000,000.00	-	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01020525000200 - Animal health and livestock diseases management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10720600 - GUMA	20,000,000.00	-	20,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT (Tailoring Machines/Catering equipments)	13100125012500 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	10720600 - GUMA	5,000,000.00	-	5,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	08100125003600 - Youth - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10720600 - GUMA	3,000,000.00	-	5,000,000.00
PURCHASE OF DIVING EQUIPMENT	02100125005100 - Societal Re-orientation - General	23010134 - PURCHASE OF DIVING EQUIPMENT	70452 - WATER TRANSPORT	10720600 - GUMA	5,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125013200 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION	70661 - HOUSING AND COMMUNITY	10720600 - GUMA	180,000,000.00	-	180,000,000.00

		OF OFFICE BUILDINGS	AMENITIES N.E.C.				
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125013300 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720600 - GUMA	30,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125004800 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10720600 - GUMA	100,000,000.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	06100125013400 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10720600 - GUMA	150,000,000.00	-	150,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125002200 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10720600 - GUMA	400,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04030125001201 - Reproductive, maternal and neonatal health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10720600 - GUMA	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125002500 - Schools' infrastructure	23020107 - CONSTRUCTION / PROVISION	70912 - PRIMARY EDUCATION	10720600 - GUMA	-	-	50,000,000.00

	construction and rehabilitation	OF PUBLIC SCHOOLS					
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125005200 - Societal Re-orientation - General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10720600 - GUMA	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125003700 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10720600 - GUMA	7,000,000.00	-	7,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES (Tree seedlings/Forest establishment)	01040125001000 - Modern technology for post-harvest storage and value addition	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10720600 - GUMA	10,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125003200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10720600 - GUMA	1,020,729,405.00	100,001,700.00	6,642,809,457.08
CONSTRUCTION/ PROVISION OF BRIDGES / CULVERTS	17100125003300 - Road - General	23020129 - CONSTRUCTION OF DRAINAGE/CULVERTS	70443 - CONSTRUCTION	10720600 - GUMA	808,737,830.00	350,000,000.00	641,613,251.79
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13100125012600 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF	70474 - MULTIPURPOSE DEVELOPMENT	10720600 - GUMA	29,507,400.00	-	50,000,000.00

		INFRASTRUCTURE	NT PROJECTS				
CONSTRUCTION OF TRADITIONAL COUNCIL HALL	06100125013500 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10720600 - GUMA	-	-	80,712,700.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS/SOLAR LIGHTS	14100125004900 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10720600 - GUMA	263,096,000.00	213,096,000.00	419,400,000.00
CONSTRUCTION OF MARKETS/PARKS	06100125013600 - Housing and Urban Development - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720600 - GUMA	550,000,000.00	-	95,000,000.00
CONSTRUCTION OF TOR TIV PALACE / TOR LOBI	06100125013700 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10720600 - GUMA	30,000,000.00	-	200,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125013800 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10720600 - GUMA	263,643,730.00	-	320,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125005000 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10720600 - GUMA	10,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125002300 - Water Resources and	23030104 - REHABILITATION /	70631 - WATER SUPPLY	10720600 - GUMA	100,000,000.00	-	100,000,000.00

	Rural Deve - General	REPAIRS - WATER FACILITIES					
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04020125000401 - Community interventions	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10720600 - GUMA	-	-	340,139,676.90
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05020125000100 - Early Childhood Care, Development and Education (ECCDE)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10720600 - GUMA	30,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125003800 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10720600 - GUMA	20,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01020625000100 - Livestock feeds development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10720600 - GUMA	50,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125003400 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10720600 - GUMA	-	-	100,000,000.00
REHABILITATION / REPAIRS - RECREATIONAL	08100125003900 - Youth - General	23030118 - REHABILITATION / REPAIRS -	70811 - RECREATIONAL AND	10720600 - GUMA	50,000,000.00	-	50,000,000.00

FACILITIES (Beach Hotel)		RECREATION AL FACILITIES	SPORTING SERVICES				
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125013900 - Housing and Urban Development - General	23030121 - REHABILITAT ION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPME NT	10720600 - GUMA	442,171,040.00	403,000,000.00	450,000,000.00
REHABILITATION/RE PAIRS- TRAFFIC /STREET LIGHTS/SOLAR LIGHTS	14100125005100 - Power - General	23030123 - REHABILITAT ION/REPAIRS- TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10720600 - GUMA	1,200,000.00	-	1,000,000.00
REHABILITATION/RE PAIRS- POWER GENERATING PLANTS	14100125005200 - Power - General	23030125 - REHABILITAT ION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	10720600 - GUMA	5,000,000.00	-	3,000,000.00
REHABILITATION/RE PAIRS OF ALGON HOUSE	06100125014000 - Housing and Urban Development - General	23030103 - REHABILITAT ION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPME NT	10720600 - GUMA	55,000,000.00	50,000,000.00	55,000,000.00
TREE PLANTING (Campaign)	20100125002300 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSIT Y AND LANDSCAPE	10720600 - GUMA	10,000,000.00	9,000,000.00	10,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MR. APEILUVE JAMES

Clerk of the House

Gwer East Local Government Council

This printed impression has been endorsed by me to be correct



HON. MRS. HANNAH SHIMAVE BEE

Leader of the Legislative House

Gwer East Local Government Council



HON. ADI NYIAKURA TIMOTHY

Executive Chairman

Gwer East Local Government Council



MDA:	207207010011 - GWER EAST LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>4,941,652,350.00</u>	<u>4,309,276,853.79</u>	<u>17,975,358,500.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>4,897,407,830.00</u>	<u>4,166,162,153.79</u>	<u>17,756,480,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>4,897,407,830.00</u>	<u>4,166,162,153.79</u>	<u>17,756,480,000.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,562,572,120.00	639,938,976.14	7,000,000,000.00
11010101	STATUTORY ALLOCATION	3,562,572,120.00	639,938,976.14	7,000,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	958,704,000.00	2,024,127,183.11	5,000,000,000.00
11010201	SHARE OF VAT	958,704,000.00	2,024,127,183.11	5,000,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	376,131,710.00	1,502,095,994.54	5,756,480,000.00
11010399	OTHER FAAC DISTRIBUTIONS	376,131,710.00	1,502,095,994.54	5,756,480,000.00
12	INDEPENDENT REVENUE	<u>44,244,520.00</u>	<u>143,114,700.00</u>	<u>218,878,500.00</u>
1201	TAX REVENUE	-	-	700,000.00
120103	OTHER TAXES	-	-	700,000.00
12010302	DEVELOPMENT TAX/LEVY	-	-	700,000.00
1202	NON-TAX REVENUE	<u>44,244,520.00</u>	<u>143,114,700.00</u>	<u>218,178,500.00</u>
120201	LICENCES - GENERAL	8,174,520.00	5,291,400.00	34,501,000.00
12020105	RADIO/TELEVISION STATION LICENSES	60,500.00	5,000.00	200,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	70,750.00	70,000.00	1,000,000.00
12020110	BAKE HOUSE LICENSE	90,000.00	90,000.00	500,000.00
12020112	BRICKMAKING, etc LICENSE	150,000.00	-	150,000.00
12020113	CART LICENSES	70,000.00	70,000.00	200,000.00
12020114	DANE GUN LICENSES	-	-	200,000.00
12020115	CATTLE DEALER LICENSES	300,000.00	-	500,000.00
12020116	DRIED FISH & MEAT LICENSES	310,100.00	918,000.00	2,000,000.00
12020118	PET (DOG) LICENSES	15,000.00	-	150,000.00
12020119	FISHING PERMITS	150,000.00	-	150,000.00
12020120	HAWKER'S PERMITS	260,560.00	341,000.00	1,000,000.00
12020121	HUNTING PERMITS	12,000.00	-	200,000.00
12020122	PRODUCE BUYING LICENSES	500,500.00	-	1,001,000.00
12020126	TRACTOR HIRING SERVICES	-	-	2,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	270,000.00	30,000.00	500,000.00

12020129	CINEMATOGRAPH LICENSES	130,500.00	60,000.00	2,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	530,500.00	100,000.00	1,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	1,200,000.00	1,200,000.00	2,500,000.00
12020135	HEALTH FACILITIES LICENSES	1,500,000.00	-	1,500,000.00
12020136	TRADE PERMIT LICENSES	1,692,750.00	1,146,200.00	11,650,000.00
12020138	TRADITIONAL MEDICINE PRACTITIONERS	40,000.00	-	100,000.00
12020141	LIQUOR LICENSE	365,500.00	826,200.00	2,000,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	175,860.00	275,000.00	1,500,000.00
12020143	BUTCHERS PERMIT	80,000.00	40,000.00	1,000,000.00
12020144	EATERY/RESTAURANT LICENSE	200,000.00	120,000.00	1,500,000.00
120204	FEES - GENERAL	18,265,000.00	96,759,600.00	147,622,500.00
12020409	WEIGHTS & MEASURE FEES	-	205,000.00	2,000,000.00
12020410	ELECTRICAL INSPECTORATE FEES	93,000.00	-	-
12020417	CONTRACTOR REGISTRATION FEES	120,000.00	12,000.00	3,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	30,000.00	-	30,000.00
12020425	DISINFECTION OF PRODUCE FEES	340,000.00	34,000,000.00	1,000,000.00
12020427	TENDER FEES	50,000.00	50,000.00	2,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	30,000.00	60,000,000.00	200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	40,000.00	-	500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	3,500,000.00	741,200.00	3,500,000.00
12020440	MEDICAL CONSULTANCY FEES	250,000.00	-	250,000.00
12020441	LABORATORY FEES	500,000.00	-	500,000.00
12020442	ASSOCIATION FEES	90,000.00	120,000.00	1,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	130,000.00	-	130,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	300,000.00	-	300,000.00
12020449	BUSINESS/TRADE OPERATING FEES	11,622,000.00	581,000.00	130,912,500.00
12020451	TIMBER & FOREST FEES	270,000.00	50,400.00	300,000.00
12020487	CERTIFICATE OF ORIGIN FEE	900,000.00	1,000,000.00	2,000,000.00
120206	SALES - GENERAL	350,000.00	-	600,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	30,000.00	-	30,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	40,000.00	-	40,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	130,000.00	-	130,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	150,000.00	-	400,000.00
120207	EARNINGS -GENERAL	15,295,000.00	10,413,700.00	33,745,000.00

12020705	EARNINGS FROM THE USE OF GOVT. HALLS	30,000.00	-	30,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	210,000.00	-	210,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,600,000.00	-	16,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,155,000.00	15,000.00	5,205,000.00
12020723	EARNINGS FROM MARKET DUES	6,900,000.00	5,766,000.00	6,900,000.00
12020724	EARNINGS FROM MOTOR PARKS	5,400,000.00	4,632,700.00	5,400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	160,000.00	-	160,000.00
12020803	RENT ON GOVT BUILDINGS	160,000.00	-	160,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,100,000.00	30,650,000.00	1,100,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,100,000.00	30,650,000.00	1,100,000.00
120211	INVESTMENT INCOME	900,000.00	-	450,000.00
12021102	DIVIDEND RECEIVED	400,000.00	-	400,000.00
12021105	OTHER INVESTMENT INCOME	500,000.00	-	50,000.00

MDA:	207207010011 - GWER EAST LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>6,021,938,350.00</u>	<u>5,940,337,668.90</u>	<u>24,233,806,210.00</u>
21	PERSONNEL COST	<u>2,748,978,350.00</u>	<u>2,672,148,694.18</u>	<u>6,045,356,210.00</u>
2101	SALARY	<u>2,161,037,740.00</u>	<u>2,080,722,442.17</u>	<u>5,200,000,000.00</u>
210101	SALARIES AND WAGES	<u>2,161,037,740.00</u>	<u>2,080,722,442.17</u>	<u>5,200,000,000.00</u>
21010101	SALARY	2,065,037,740.00	2,002,746,442.17	5,000,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	96,000,000.00	77,976,000.00	200,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>237,640,610.00</u>	<u>77,580,000.00</u>	<u>186,356,210.00</u>
210201	ALLOWANCES	<u>85,250,500.00</u>	<u>77,580,000.00</u>	<u>100,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	85,250,500.00	77,580,000.00	100,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>152,390,110.00</u>	-	<u>86,356,210.00</u>
21020201	NHIS CONTRIBUTION	66,100,000.00	-	66,100.00
21020202	CONTRIBUTORY PENSION	86,290,110.00	-	86,290,110.00
2103	SOCIAL BENEFITS	<u>350,300,000.00</u>	<u>513,846,252.01</u>	<u>659,000,000.00</u>
210301	SOCIAL BENEFITS	<u>350,300,000.00</u>	<u>513,846,252.01</u>	<u>659,000,000.00</u>
21030101	GRATUITY	125,000,000.00	83,216,132.96	159,000,000.00
21030102	PENSION	215,300,000.00	430,630,119.05	400,000,000.00
21030103	DEATH BENEFITS	10,000,000.00	-	100,000,000.00
22	OTHER RECURRENT COSTS	<u>1,228,450,000.00</u>	<u>2,914,998,881.17</u>	<u>2,210,950,000.00</u>
2202	OVERHEAD COST	<u>677,950,000.00</u>	<u>2,834,879,581.02</u>	<u>1,480,950,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>107,000,000.00</u>	<u>25,914,461.70</u>	<u>115,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	6,928,373.45	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	2,563,550.93	25,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	3,554,220.50	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	12,868,316.82	20,000,000.00
220202	UTILITIES - GENERAL	<u>3,000,000.00</u>	<u>1,200,000.00</u>	<u>11,000,000.00</u>
22020201	ELECTRICITY CHARGES	-	1,200,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	-	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>62,500,000.00</u>	<u>48,593,395.11</u>	<u>128,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	20,750,000.00	45,000,000.00

22020302	BOOKS	4,000,000.00	2,173,613.64	4,000,000.00
22020303	NEWSPAPERS	2,000,000.00	1,000,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	652,173.91	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,498,474.87	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	9,709,136.69	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	-	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	631,000.00	15,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	-	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	-	5,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	1,508,696.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	1,670,300.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	97,950,000.00	2,405,530,941.14	162,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	4,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	6,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	5,000,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	2,368,072,440.14	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	3,000,000.00	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	19,458,501.00	25,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,950,000.00	-	2,950,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	15,000,000.00	-	15,000,000.00
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	-	20,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,903,157.44	80,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	10,903,157.44	50,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-	30,000,000.00
220206	OTHER SERVICES - GENERAL	146,000,000.00	272,169,782.59	645,000,000.00
22020601	SECURITY SERVICES	85,000,000.00	91,582,608.68	300,000,000.00
22020603	RESIDENTIAL RENT	-	1,275,000.00	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	54,000,000.00	177,881,739.13	328,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	1,430,434.78	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,000,000.00	21,598,635.87	75,000,000.00
22020703	LEGAL SERVICES	35,000,000.00	20,126,000.00	35,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	-	5,000,000.00

22020705	ARCHITECTURAL SERVICES	15,000,000.00	-	15,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	-	5,000,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	-	10,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	1,472,635.87	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,500,000.00	4,900,000.00	40,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	3,400,000.00	30,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	-	5,000,000.00
22020806	COOKING GAS/FUEL COST	1,500,000.00	1,500,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	5,520,397.56	17,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	-	10,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	5,520,397.56	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	147,000,000.00	38,548,809.61	207,000,000.00
22021001	REFRESHMENT & MEALS	30,000,000.00	13,600,000.00	40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	16,950,983.52	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,250,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	-	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	-	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	347,826.09	3,000,000.00
22021009	SPORTING ACTIVITIES	15,000,000.00	-	15,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000,000.00	1,500,000.00	15,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	500,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	4,400,000.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,500,000.00	56,754,082.75	280,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,500,000.00	56,754,082.75	280,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	30,500,000.00	4,268,742.21	30,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	150,000,000.00	22,485,340.54	150,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	30,000,000.00	100,000,000.00
2205	SUBSIDIES GENERAL	10,000,000.00	23,365,217.40	110,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	23,365,217.40	110,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	10,000,000.00	1,365,217.40	10,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	-	22,000,000.00	100,000,000.00
2206	PUBLIC DEBT CHARGES	340,000,000.00	-	340,000,000.00

220602	DOMESTIC INTEREST / DISCOUNT	40,000,000.00	-	40,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	40,000,000.00	-	40,000,000.00
220604	DOMESTIC PRINCIPAL	300,000,000.00	-	300,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	300,000,000.00	-	300,000,000.00
23	CAPITAL EXPENDITURE	<u>2,044,510,000.00</u>	<u>353,190,093.55</u>	<u>15,977,500,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>734,500,000.00</u>	<u>327,091,099.38</u>	<u>6,743,500,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>734,500,000.00</u>	<u>327,091,099.38</u>	<u>6,743,500,000.00</u>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	-	-
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	20,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	150,000,000.00
23010104	PURCHASE MOTOR CYCLES	150,000,000.00	29,027,173.91	300,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	274,226,000.00	300,000,000.00
23010106	PURCHASE OF VANS	150,000,000.00	-	300,000,000.00
23010107	PURCHASE OF TRUCKS	150,000,000.00	22,043,478.26	150,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	-	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	50,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,500,000.00	-	20,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000.00	-	3,500,000.00
23010116	PURCHASE OF TYPEWRITERS	2,000,000.00	-	2,000,000.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	-	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	-	150,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000.00	-	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	-	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	1,794,447.21	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00	-	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	-	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00	-	5,000,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000.00	-	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	-	10,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	-	10,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	10,000,000.00	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	<u>918,000,000.00</u>	<u>245,256.52</u>	<u>6,714,000,000.00</u>

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	918,000,000.00	245,256.52	6,714,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	-	300,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	-	300,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	245,256.52	300,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	-	450,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	-	450,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	-	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	-	500,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	-	300,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,000,000.00	-	200,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	-	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	343,000,000.00	-	2,500,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	100,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	-	30,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	-	5,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	-	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	-	10,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	130,000,000.00	-	864,000,000.00
2303	REHABILITATION / REPAIRS	375,010,000.00	25,853,737.65	2,200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	375,010,000.00	25,853,737.65	2,200,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	-	400,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000.00	-	30,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	85,000,000.00	25,853,737.65	330,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	-	20,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	-	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	-	500,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	5,000,000.00	-	5,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000.00	-	10,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000.00	-	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000.00	-	-
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	-	200,000,000.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	500,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	-	10,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	-	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	-	30,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	3,000,000.00	-	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	52,000,000.00	-	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	17,000,000.00	-	320,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	17,000,000.00	-	320,000,000.00
23040101	TREE PLANTING	2,000,000.00	-	10,000,000.00
23040102	EROSION & FLOOD CONTROL	15,000,000.00	-	300,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	10,000,000.00

MDA:	207207010011 - GWER EAST LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,044,510,000.00	353,190,093.55	15,977,500,000.00
PURCHASE / ACQUISITION OF LAND	06100125010500 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10720700 - GWER EAST	20,000,000.00	-	-
PURCHASE OF OFFICE BUILDINGS	13100125010400 - Reform of Government and Governance - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10720700 - GWER EAST	-	-	20,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS	13100125010500 - Reform of Government and Governance - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10720700 - GWER EAST	-	-	150,000,000.00
PURCHASE MOTOR CYCLES	13100125010600 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10720700 - GWER EAST	150,000,000.00	29,027,173.91	300,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125010700 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10720700 - GWER EAST	150,000,000.00	274,226,000.00	300,000,000.00
PURCHASE OF VANS	13100125010800 - Reform of Government and	23010106 - PURCHASE OF VANS	70131 - GENERAL	10720700 - GWER EAST	150,000,000.00	-	300,000,000.00

	Governance - General		PERSONNEL SERVICES				
PURCHASE OF TRUCKS	13100125010900 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10720700 - GWER EAST	150,000,000.00	22,043,478.26	150,000,000.00
PURCHASE OF BUSES	13100125011000 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10720700 - GWER EAST	10,000,000.00	-	150,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	11100125005800 - Information Communication and Technology - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10720700 - GWER EAST	10,000,000.00	-	50,000,000.00
PURCHASE OF COMPUTERS	11100125005900 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICAT ION	10720700 - GWER EAST	10,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125006000 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICAT ION	10720700 - GWER EAST	3,500,000.00	-	20,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125006100 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYI NG MACHINES	70461 - COMMUNICAT ION	10720700 - GWER EAST	3,500,000.00	-	3,500,000.00
PURCHASE OF TYPEWRITERS	11100125006200 - Information Communication and Technology - General	23010116 - PURCHASE OF TYPEWRITERS	70461 - COMMUNICAT ION	10720700 - GWER EAST	2,000,000.00	-	2,000,000.00

PURCHASE OF SCANNERS	11100125006300 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICAT ION	10720700 - GWER EAST	3,000,000.00	-	3,000,000.00
PURCHASE OF POWER GENERATING SET	14100125003800 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10720700 - GWER EAST	10,000,000.00	-	150,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125010600 - Housing and Urban Development - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720700 - GWER EAST	5,000,000.00	-	10,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	13100125011100 - Reform of Government and Governance - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720700 - GWER EAST	5,000,000.00	-	10,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050125001101 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	10720700 - GWER EAST	10,000,000.00	-	5,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125003600 - Societal Re- orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10720700 - GWER EAST	-	1,794,447.21	50,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225000500 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10720700 - GWER EAST	2,000,000.00	-	5,000,000.00

PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325000700 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10720700 - GWER EAST	5,000,000.00	-	5,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125003000 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	10720700 - GWER EAST	3,000,000.00	-	5,000,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01040125000700 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10720700 - GWER EAST	7,500,000.00	-	20,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125003700 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10720700 - GWER EAST	5,000,000.00	-	10,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125010700 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720700 - GWER EAST	10,000,000.00	-	10,000,000.00
PURCHASE OF DIVING EQUIPMENT	02100125003800 - Societal Re-orientation - General	23010134 - PURCHASE OF DIVING EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	10720700 - GWER EAST	10,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125010800 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10720700 - GWER EAST	30,000,000.00	-	300,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125010900 - Housing and Urban	23020102 - CONSTRUCTION /	70611 - HOUSING	10720700 - GWER EAST	50,000,000.00	-	300,000,000.00

	Development - General	PROVISION OF RESIDENTIAL BUILDINGS	DEVELOPMENT				
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125003900 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10720700 - GWER EAST	60,000,000.00	245,256.52	300,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	06100125011000 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10720700 - GWER EAST	50,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125001800 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10720700 - GWER EAST	10,000,000.00	-	450,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04020225000301 - Community structures	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10720700 - GWER EAST	50,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125002200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10720700 - GWER EAST	30,000,000.00	-	500,000,000.00
CONSTRUCTION/PROVISION OF TRADITIONAL COUNCIL CENTRES	06100125011100 - Housing and Urban	23020104 - CONSTRUCTION /	70611 - HOUSING	10720700 - GWER EAST	-	-	250,000,000.00

	Development - General	PROVISION OF HOUSING	DEVELOPMENT				
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125003900 - Societal Re-orientation - General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10720700 - GWER EAST	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	05050325000800 - Libraries and laboratories	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	10720700 - GWER EAST	50,000,000.00	-	300,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125003100 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10720700 - GWER EAST	20,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01040125000800 - Modern technology for post-harvest storage and value addition	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10720700 - GWER EAST	10,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125002800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10720700 - GWER EAST	343,000,000.00	-	2,500,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13100125011200 - Reform of Government and Governance - General	23020128 - CONSTRUCTION / PROVISION OF	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	10720700 - GWER EAST	130,000,000.00	-	864,000,000.00

		INFRASTRUCTURE OTHER					
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125003200 - Youth - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10720700 - GWER EAST	-	-	100,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	02100125004000 - Societal Re-orientation - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10720700 - GWER EAST	-	-	50,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125004000 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10720700 - GWER EAST	-	-	50,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125004100 - Societal Re-orientation - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10720700 - GWER EAST	30,000,000.00	-	30,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	14100125004100 - Power - General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	10720700 - GWER EAST	-	-	5,000,000.00
CONSTRUCTION/PROVISION OF CEMETERIES	02100125004200 - Societal Re-orientation - General	23020126 - CONSTRUCTION/PROVISION	71091 - SOCIAL PROTECTION N.E.C.	10720700 - GWER EAST	-	-	5,000,000.00

		N OF CEMETERIES					
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125006400 - Information Communication and Technology - General	23020127 - CONSTRUCTI ON OF ICT INFRASTRUCT URES	70461 - COMMUNICAT ION	10720700 - GWER EAST	5,000,000.00	-	10,000,000.00
CONSTRUCTION OF TORTIV PALACE/TOR GWER PALACE	06100125011200 - Housing and Urban Development - General	23030103 - REHABILITATI ON / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMEN T	10720700 - GWER EAST	30,000,000.00	-	250,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125011300 - Housing and Urban Development - General	23030101 - REHABILITATI ON / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMEN T	10720700 - GWER EAST	50,000,000.00	-	400,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125004200 - Power - General	23030102 - REHABILITATI ON / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10720700 - GWER EAST	20,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS - HOUSING	06100125011400 - Housing and Urban Development - General	23030103 - REHABILITATI ON / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMEN T	10720700 - GWER EAST	50,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125001900 - Water Resources and Rural Deve - General	23030104 - REHABILITATI ON / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10720700 - GWER EAST	20,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04030125001001 - Reproductive, maternal and neonatal health	23030105 - REHABILITATI ON / REPAIRS - HOSPITAL /	70741 - PUBLIC HEALTH SERVICES	10720700 - GWER EAST	5,000,000.00	-	50,000,000.00

		HEALTH CENTRES					
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125002300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10720700 - GWER EAST	50,000,000.00	-	500,000,000.00
REHABILITATION/REPAIRS OF INFRASTRUCTURE	13100125011300 - Reform of Government and Governance - General	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70461 - COMMUNICATION	10720700 - GWER EAST	50,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	02100125004300 - Societal Re-orientation - General	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10720700 - GWER EAST	5,000,000.00	-	5,000,000.00
REHABILITATION / REPAIRS - LIBRARIES	05050325000900 - Libraries and laboratories	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - PRIMARY EDUCATION	10720700 - GWER EAST	5,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125003300 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10720700 - GWER EAST	10,000.00	-	-
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01040225000100 - Buffer stocking and commodity warehousing	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10720700 - GWER EAST	5,000,000.00	-	-
REHABILITATION / REPAIRS - ROADS/CULVERT/BRIDGES	17100125002900 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	10720700 - GWER EAST	50,000,000.00	-	200,000,000.00

REHABILITATION/REMO DPLING OF ALGON HOUSE	06100125011500 - Housing and Urban Development - General	23030103 - REHABILITATI ON / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMEN T	10720700 - GWER EAST	5,000,000.00	25,853,737.65	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125011600 - Housing and Urban Development - General	23030121 - REHABILITATI ON / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMEN T	10720700 - GWER EAST	20,000,000.00	-	500,000,000.00
REHABILITATION/REPAIR S OF BOUNDARIES	02100125004400 - Societal Re- orientation - General	23030122 - REHABILITATI ON/REPAIRS OF BOUNDARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10720700 - GWER EAST	-	-	10,000,000.00
REHABILITATION/REPAIR S- TRAFFIC /STREET LIGHTS	14100125004300 - Power - General	23030123 - REHABILITATI ON/REPAIRS- TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10720700 - GWER EAST	-	-	5,000,000.00
REHABILITATION/REPAIR S- MARKETS/PARKS	02100125004500 - Societal Re- orientation - General	23030124 - REHABILITATI ON/REPAIRS- MARKETS/PAR KS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSIN G	10720700 - GWER EAST	5,000,000.00	-	30,000,000.00
REHABILITATION/REPAIR S OF CEMETERIES	02100125004600 - Societal Re- orientation - General	23030126 - REHABILITATI ON/REPAIRS OF CEMETERIES	71021 - OLD AGE	10720700 - GWER EAST	3,000,000.00	-	10,000,000.00
REHABILITATION/REPAIR S- ICT INFRASTRUCTURES	11100125006500 - Information Communication and Technology - General	23030127 - REHABILITATI ON/REPAIRS- ICT INFRASTRUCT URES	70461 - COMMUNICAT ION	10720700 - GWER EAST	2,000,000.00	-	-

TREE PLANTING	20100125002000 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10720700 - GWER EAST	2,000,000.00	-	10,000,000.00
EROSION & FLOOD CONTROL	20100125002100 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10720700 - GWER EAST	15,000,000.00	-	300,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MR. NGAV BEM BENARD

Clerk of the House

Gwer West Local Government Council



This printed impression has been endorsed by me to be correct



HON. ABAJI TERSOO EUGENE

Leader of the Legislative House

Gwer West Local Government Council



HON. VICTOR TORSAR ORMIN

Executive Chairman

Gwer West Local Government Council

MDA:	207208010012 - GWER WEST LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>8,741,523,600.00</u>	<u>2,461,120,337.10</u>	<u>15,309,977,400.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>8,201,883,600.00</u>	<u>2,459,291,837.10</u>	<u>14,765,102,400.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>8,201,883,600.00</u>	<u>2,459,291,837.10</u>	<u>14,765,102,400.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	4,740,955,490.00	356,202,551.57	6,740,955,490.00
11010101	STATUTORY ALLOCATION	4,740,955,490.00	356,202,551.57	6,740,955,490.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,362,767,440.00	1,100,173,586.27	4,931,866,240.00
11010201	SHARE OF VAT	2,362,767,440.00	1,100,173,586.27	4,931,866,240.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,098,160,670.00	1,002,915,699.26	3,092,280,670.00
11010301	EXCESS CRUDE	179,989,300.00	-	179,989,300.00
11010303	EXCHANGE GAIN	-	946,713,761.55	1,000,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	918,171,370.00	56,201,937.71	1,912,291,370.00
12	INDEPENDENT REVENUE	<u>39,640,000.00</u>	<u>1,828,500.00</u>	<u>44,875,000.00</u>
1202	NON-TAX REVENUE	<u>39,640,000.00</u>	<u>1,828,500.00</u>	<u>44,875,000.00</u>
120201	LICENCES - GENERAL	11,935,000.00	1,353,700.00	18,190,000.00
12020105	RADIO/TELEVISION STATION LICENSES	125,000.00	20,000.00	125,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	50,000.00	7,500.00	50,000.00
12020110	BAKE HOUSE LICENSE	50,000.00	12,000.00	50,000.00
12020112	BRICKMAKING, etc LICENSE	150,000.00	8,000.00	150,000.00
12020113	CART LICENSES	100,000.00	16,000.00	100,000.00
12020114	DANE GUN LICENSES	150,000.00	40,000.00	150,000.00
12020115	CATTLE DEALER LICENSES	50,000.00	12,000.00	50,000.00
12020116	DRIED FISH & MEAT LICENSES	300,000.00	15,000.00	300,000.00
12020118	PET (DOG) LICENSES	20,000.00	20,000.00	100,000.00
12020119	FISHING PERMITS	150,000.00	20,000.00	150,000.00
12020120	HAWKER'S PERMITS	300,000.00	19,000.00	500,000.00
12020121	HUNTING PERMITS	150,000.00	25,000.00	150,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	40,000.00	1,500,000.00
12020126	TRACTOR HIRING SERVICES	-	-	3,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	150,000.00	18,000.00	150,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	300,000.00	60,000.00	300,000.00

12020134	PRIVATE SCHOOLS LICENSES	-	40,000.00	200,000.00
12020135	HEALTH FACILITIES LICENSES	500,000.00	35,000.00	500,000.00
12020136	TRADE PERMIT LICENSES	7,890,000.00	901,200.00	10,165,000.00
12020141	LIQUOR LICENSE	500,000.00	45,000.00	500,000.00
120204	FEES - GENERAL	16,835,000.00	380,800.00	15,365,000.00
12020409	WEIGHTS & MEASURE FEES	100,000.00	12,000.00	100,000.00
12020417	CONTRACTOR REGISTRATION FEES	65,000.00	5,500.00	65,000.00
12020418	MARRIAGE/ DIVORCE FEES	120,000.00	-	120,000.00
12020425	DISINFECTION OF PRODUCE FEES	70,000.00	3,000.00	70,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	300,000.00	4,500.00	500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	400,000.00	3,500.00	400,000.00
12020440	MEDICAL CONSULTANCY FEES	150,000.00	12,000.00	150,000.00
12020441	LABORATORY FEES	200,000.00	6,000.00	200,000.00
12020442	ASSOCIATION FEES	220,000.00	3,500.00	220,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	70,000.00	8,000.00	70,000.00
12020444	BURIAL FEES	100,000.00	10,000.00	100,000.00
12020445	CHANGE OF OWNERSHIP FEES	100,000.00	6,500.00	100,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	40,000.00	5,500.00	40,000.00
12020447	LAND USE FEES /Certificate of Occupancy	360,000.00	8,000.00	60,000.00
12020449	BUSINESS/TRADE OPERATING FEES	10,830,000.00	156,800.00	10,230,000.00
12020450	INSPECTION FEES	50,000.00	6,000.00	50,000.00
12020451	TIMBER & FOREST FEES	1,250,000.00	12,000.00	1,250,000.00
12020453	APPLICATIONS FEES	80,000.00	10,000.00	80,000.00
12020454	PARKING FEES	60,000.00	8,000.00	60,000.00
12020487	CERTIFICATE OF ORIGIN FEE	770,000.00	-	-
12020488	TENEMENT RATE	1,500,000.00	100,000.00	1,500,000.00
120206	SALES - GENERAL	5,780,000.00	36,000.00	5,730,000.00
12020603	SALES OF ID CARDS	50,000.00	-	-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	180,000.00	12,000.00	180,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,000,000.00	15,000.00	2,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	3,400,000.00	6,500.00	3,400,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	150,000.00	2,500.00	150,000.00
120207	EARNINGS -GENERAL	2,150,000.00	26,700.00	2,150,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	2,200.00	1,000,000.00

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,150,000.00	24,500.00	1,150,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	120,000.00	3,000.00	120,000.00
12020803	RENT ON GOVT BUILDINGS	120,000.00	3,000.00	120,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,700,000.00	16,300.00	3,200,000.00
12020901	RENT ON GOVT. LAND	2,700,000.00	16,300.00	3,200,000.00
120211	INVESTMENT INCOME	120,000.00	12,000.00	120,000.00
12021102	DIVIDEND RECEIVED	120,000.00	12,000.00	120,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>500,000,000.00</i>	<i>-</i>	<i>500,000,000.00</i>
1403	LOANS/ BORROWINGS RECEIPT	<i>500,000,000.00</i>	<i>-</i>	<i>500,000,000.00</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	500,000,000.00	-	500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	-	500,000,000.00

MDA:	207208010012 - GWER WEST LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>8,718,523,600.00</u>	<u>2,451,486,137.09</u>	<u>15,284,977,400.00</u>
21	PERSONNEL COST	<u>5,845,292,320.00</u>	<u>1,263,484,782.09</u>	<u>11,845,747,320.00</u>
2101	SALARY	<u>5,220,292,320.00</u>	<u>921,575,837.09</u>	<u>11,220,747,320.00</u>
210101	SALARIES AND WAGES	<u>5,220,292,320.00</u>	<u>921,575,837.09</u>	<u>11,220,747,320.00</u>
21010101	SALARY	5,100,292,320.00	908,249,548.63	11,100,747,320.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	120,000,000.00	13,326,288.47	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>320,000,000.00</u>	<u>188,230,000.00</u>	<u>320,000,000.00</u>
210201	ALLOWANCES	<u>120,000,000.00</u>	<u>68,230,000.00</u>	<u>120,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	120,000,000.00	68,230,000.00	120,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>200,000,000.00</u>	<u>120,000,000.00</u>	<u>200,000,000.00</u>
21020202	CONTRIBUTORY PENSION	200,000,000.00	120,000,000.00	200,000,000.00
2103	SOCIAL BENEFITS	<u>305,000,000.00</u>	<u>153,678,945.00</u>	<u>305,000,000.00</u>
210301	SOCIAL BENEFITS	<u>305,000,000.00</u>	<u>153,678,945.00</u>	<u>305,000,000.00</u>
21030101	GRATUITY	100,000,000.00	50,000,000.00	100,000,000.00
21030102	PENSION	200,000,000.00	100,000,000.00	200,000,000.00
21030103	DEATH BENEFITS	5,000,000.00	3,678,945.00	5,000,000.00
22	OTHER RECURRENT COSTS	<u>1,770,780,000.00</u>	<u>686,895,355.00</u>	<u>1,770,780,000.00</u>
2202	OVERHEAD COST	<u>920,780,000.00</u>	<u>507,521,355.00</u>	<u>920,780,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>45,000,000.00</u>	<u>22,188,594.00</u>	<u>45,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,365,879.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	8,962,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	3,987,461.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,873,254.00	10,000,000.00
220202	UTILITIES - GENERAL	<u>8,000,000.00</u>	<u>2,364,831.00</u>	<u>8,000,000.00</u>
22020201	ELECTRICITY CHARGES	6,000,000.00	2,364,831.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>149,500,000.00</u>	<u>66,556,345.00</u>	<u>149,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000.00	28,700,000.00	60,000,000.00
22020302	BOOKS	10,000,000.00	3,000,000.00	10,000,000.00
22020303	NEWSPAPERS	5,000,000.00	2,500,000.00	5,000,000.00

22020304	MAGAZINES & PERIODICALS	3,000,000.00	1,254,786.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	3,956,471.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	6,321,457.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,000,000.00	2,500,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	200,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	1,200,000.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,500,000.00	4,778,631.00	15,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	20,000,000.00	12,145,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	111,000,000.00	56,392,921.00	111,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	5,647,821.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	6,000,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	31,871,000.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	2,124,100.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	450,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,800,000.00	3,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	4,000,000.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	15,000,000.00	4,500,000.00	15,000,000.00
220205	TRAINING - GENERAL	17,000,000.00	5,700,000.00	17,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	3,500,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	2,200,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	244,000,000.00	151,397,300.00	244,000,000.00
22020601	SECURITY SERVICES	150,000,000.00	90,000,000.00	150,000,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	1,560,000.00	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	64,000,000.00	46,325,000.00	64,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	13,512,300.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,200,000.00	51,677,000.00	77,200,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	1,800,000.00	5,000,000.00
22020703	LEGAL SERVICES	40,000,000.00	33,718,000.00	40,000,000.00
22020704	ENGINEERING SERVICES	3,600,000.00	1,400,000.00	3,600,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	2,478,000.00	5,000,000.00
22020706	SURVEYING SERVICES	3,600,000.00	1,500,000.00	3,600,000.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	2,130,000.00	5,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	2,121,000.00	5,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	6,530,000.00	10,000,000.00

222028	FUEL & LUBRICANTS - GENERAL	18,580,000.00	8,682,000.00	18,580,000.00
22202801	MOTOR VEHICLE FUEL COST	10,000,000.00	5,000,000.00	10,000,000.00
22202802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,580,000.00	1,021,000.00	2,580,000.00
22202803	PLANT / GENERATOR FUEL COST	3,000,000.00	1,231,000.00	3,000,000.00
22202806	COOKING GAS/FUEL COST	3,000,000.00	1,430,000.00	3,000,000.00
222029	FINANCIAL CHARGES - GENERAL	76,000,000.00	35,492,364.00	76,000,000.00
22202901	BANK CHARGES (OTHER THAN INTEREST)	6,000,000.00	3,000.00	6,000,000.00
22202902	INSURANCE PREMIUM	10,000,000.00	5,700,000.00	10,000,000.00
22202904	OTHER CRF BANK CHARGES	60,000,000.00	29,789,364.00	60,000,000.00
2220210	MISCELLANEOUS EXPENSES GENERAL	174,500,000.00	107,070,000.00	174,500,000.00
222021001	REFRESHMENT & MEALS	40,000,000.00	29,321,000.00	40,000,000.00
222021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	22,892,000.00	30,000,000.00
222021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	4,732,000.00	10,000,000.00
222021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	4,000,000.00	10,000,000.00
222021007	WELFARE PACKAGES	30,000,000.00	20,354,000.00	30,000,000.00
222021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	400,000.00	1,000,000.00
222021009	SPORTING ACTIVITIES	10,000,000.00	4,571,000.00	10,000,000.00
222021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	5,000,000.00	10,000,000.00
222021020	FOREIGN SCHOLARSHIP SCHEME	5,000,000.00	-	5,000,000.00
222021021	SPECIAL DAYS/CELEBRATIONS	28,500,000.00	15,800,000.00	28,500,000.00
22204	GRANTS AND CONTRIBUTIONS GENERAL	325,000,000.00	164,374,000.00	325,000,000.00
2220401	LOCAL GRANTS AND CONTRIBUTIONS	325,000,000.00	164,374,000.00	325,000,000.00
222040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	15,000,000.00	6,874,000.00	15,000,000.00
222040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	250,000,000.00	130,500,000.00	250,000,000.00
222040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	-	10,000,000.00
222040109	GRANTS TO COMMUNITIES/NGOs	25,000,000.00	13,000,000.00	25,000,000.00
222040111	CONTRIBUTION TO TRADITIONAL COUNCILS	25,000,000.00	14,000,000.00	25,000,000.00
22205	SUBSIDIES GENERAL	25,000,000.00	15,000,000.00	25,000,000.00
2220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	25,000,000.00	15,000,000.00	25,000,000.00
222050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	25,000,000.00	15,000,000.00	25,000,000.00
22206	PUBLIC DEBT CHARGES	500,000,000.00	-	500,000,000.00
2220602	DOMESTIC INTEREST / DISCOUNT	500,000,000.00	-	500,000,000.00
222060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	500,000,000.00	-	500,000,000.00
23	CAPITAL EXPENDITURE	1,102,451,280.00	501,106,000.00	1,668,450,080.00

2301	FIXED ASSETS PURCHASED	366,342,350.00	179,897,000.00	383,890,350.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	366,342,350.00	179,897,000.00	383,890,350.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	75,000,000.00	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	46,145,000.00	28,145,000.00	46,145,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	1,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000.00	368,000.00	400,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	3,500,000.00	12,648,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	46,000,000.00	100,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	400,000.00	500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,000.00	90,000.00	200,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	2,147,000.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	13,000,000.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	26,997,350.00	10,205,000.00	26,997,350.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000.00	42,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	494,565,820.00	235,512,000.00	583,814,580.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	494,565,820.00	235,512,000.00	583,814,580.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	61,545,790.00	29,300,000.00	143,794,550.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	22,900,000.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	160,022,730.00	-	160,022,730.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	34,000,000.00	152,100,000.00	34,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	4,512,000.00	10,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	68,997,300.00	22,000,000.00	68,997,300.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	35,000,000.00	-	35,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	-	5,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	-	2,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	10,000,000.00	4,700,000.00	10,000,000.00
23020129	CONSTRUCTION OF DRAINAGE/CULVERTS	15,000,000.00	-	15,000,000.00
2303	REHABILITATION / REPAIRS	226,543,110.00	83,326,000.00	685,745,150.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	226,543,110.00	83,326,000.00	685,745,150.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	16,000,000.00	7,321,000.00	16,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	32,000,000.00	14,610,000.00	435,475,150.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	-	5,000,000.00

23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000.00	18,321,000.00	40,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	20,000,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,543,110.00	30,754,000.00	153,270,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	35,000,000.00	12,000,000.00	35,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,000,000.00	320,000.00	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000.00	2,371,000.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000.00	2,371,000.00	15,000,000.00
23040101	TREE PLANTING	5,000,000.00	2,140,000.00	5,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	231,000.00	10,000,000.00

MDA:	207208010012 - GWER WEST LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					1,102,451,280.00	501,106,000.00	1,668,450,080.00
PURCHASE OF MOTOR VEHICLES	13100125011400 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10720800 - GWER WEST	150,000,000.00	75,000,000.00	150,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125011500 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10720800 - GWER WEST	46,145,000.00	28,145,000.00	46,145,000.00
PURCHASE OF COMPUTERS	11100125006600 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10720800 - GWER WEST	10,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125006700 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10720800 - GWER WEST	2,000,000.00	1,000,000.00	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125006800 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10720800 - GWER WEST	400,000.00	368,000.00	400,000.00
PURCHASE OF POWER GENERATING SET	13100125011600 - Reform of Government and	23010119 - PURCHASE OF POWER	70435 - ELECTRICITY	10720800 - GWER WEST	5,000,000.00	3,500,000.00	12,648,000.00

	Governance - General	GENERATING SET					
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14100125004400 - Power - General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10720800 - GWER WEST	100,000,000.00	46,000,000.00	100,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	13100125011700 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10720800 - GWER WEST	500,000.00	400,000.00	500,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325001000 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10720800 - GWER WEST	200,000.00	90,000.00	200,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125003400 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATION AL AND SPORTING SERVICES	10720800 - GWER WEST	5,000,000.00	2,147,000.00	5,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01040125000900 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10720800 - GWER WEST	20,000,000.00	13,000,000.00	20,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125004700 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10720800 - GWER WEST	26,997,350.00	10,205,000.00	26,997,350.00
PURCHASES OF SURVEYING EQUIPMENT	06100125011700 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	10720800 - GWER WEST	100,000.00	42,000.00	10,000,000.00

CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125011800 - Housing and Urban Development - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720800 - GWER WEST	61,545,790.00	29,300,000.00	143,794,550.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125004500 - Power - General	23020103 - CONSTRUCTI ON / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10720800 - GWER WEST	50,000,000.00	22,900,000.00	50,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125002000 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10720800 - GWER WEST	34,000,000.00	152,100,000.00	34,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04030125001101 - Reproductive, maternal and neonatal health	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	10720800 - GWER WEST	10,000,000.00	4,512,000.00	10,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125004800 - Societal Re- orientation - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10720800 - GWER WEST	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125003000 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70451 - ROAD TRANSPORT	10720800 - GWER WEST	60,997,300.00	22,000,000.00	60,997,300.00

CONSTRUCTION / PROVISION OF WATER- WAYS	16100125000600 - Water Ways - General	23020116 - CONSTRUCTI ON / PROVISION OF WATER- WAYS	70452 - WATER TRANSPORT	10720800 - GWER WEST	35,000,000.00	-	35,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06100125011900 - Housing and Urban Development - General	23020128 - CONSTRUCTI ON / PROVISION OF INFRASTRUCT URE OTHER	70474 - MULTIPURPO SE DEVELOPME NT PROJECTS	10720800 - GWER WEST	10,000,000.00	4,700,000.00	10,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125004900 - Societal Re- orientation - General	23020124 - CONSTRUCTI ON OF MARKETS/PAR KS	70471 - DISTRIBUTIV E TRADE, STORAGE AND WAREHOUSI NG	10720800 - GWER WEST	-	-	5,000,000.00
CONSTRUCTION/PROVISI ON OF CEMETERIES	02100125005000 - Societal Re- orientation - General	23020126 - CONSTRUCTI ON/PROVISIO N OF CEMETERIES	71071 - SOCIAL EXCLUSION N.E.C.	10720800 - GWER WEST	-	-	2,000,000.00
CONSTRUCTION OF TORTIV PALACE/FIRST CLASS CHIEFS	06100125012000 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10720800 - GWER WEST	20,000,000.00	-	20,000,000.00
CONTRUCTION OF BRIDGES	17100125003100 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70443 - CONSTRUCTI ON	10720800 - GWER WEST	8,000,000.00	-	8,000,000.00
CONSTRUCTION OF DRAINAGES AND CULVERT	16100125000700 - Water Ways - General	23020129 - CONSTRUCTI ON OF	70521 - WASTE WATER	10720800 - GWER WEST	15,000,000.00	-	15,000,000.00

		DRAINAGE/CU LVERTS	MANAGEMEN T				
CONSTRUCTION OF HEAVY DUTY PARK	06100125012100 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10720800 - GWER WEST	50,000,000.00	-	50,000,000.00
CONSTRUCTION OF CENTRAL STORE (BLGCA)	06100125012200 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10720800 - GWER WEST	5,000,000.00	-	5,000,000.00
CONSTRUCTION/ BUILDING OF ABATTTOIR	06100125012300 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10720800 - GWER WEST	45,022,730.00	-	45,022,730.00
CONSTRUCTION / BUILDING OF POLICE STATION	06100125012400 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10720800 - GWER WEST	30,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC TOILETS	06100125012500 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10720800 - GWER WEST	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125012600 - Housing and Urban Development - General	23030103 - REHABILITATI ON / REPAIRS - HOUSING	70611 - HOUSING DEVELOPME NT	10720800 - GWER WEST	27,000,000.00	12,300,000.00	430,475,150.00
REHABILITATION / REPAIRS - ELECTRICITY AND LIGHTENING	14100125004600 - Power - General	23030102 - REHABILITATI ON / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10720800 - GWER WEST	16,000,000.00	7,321,000.00	16,000,000.00

REHABILITATION / REPAIRS - WATER FACILITIES	10100125002100 - Water Resources and Rural Deve - General	23030104 - REHABILITATI ON / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10720800 - GWER WEST	5,000,000.00	-	5,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125002400 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATI ON / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10720800 - GWER WEST	40,000,000.00	18,321,000.00	40,000,000.00
REHABILITATION / REPAIRS - WATER-WAY	16100125000800 - Water Ways - General	23030115 - REHABILITATI ON / REPAIRS - WATER-WAY	70452 - WATER TRANSPORT	10720800 - GWER WEST	20,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125012700 - Housing and Urban Development - General	23030121 - REHABILITATI ON / REPAIRS OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10720800 - GWER WEST	77,543,110.00	30,754,000.00	153,270,000.00
REHABILITATION/REPAIR S- MARKETS/PARKS	12100125000100 - Growing the Private Sector - General	23030124 - REHABILITATI ON/REPAIRS- MARKETS/PAR KS	70471 - DISTRIBUTIV E TRADE, STORAGE AND WAREHOUSI NG	10720800 - GWER WEST	35,000,000.00	12,000,000.00	35,000,000.00
REHABILITATION/REPAIR S- POWER GENERATING PLANTS	14100125004700 - Power - General	23030125 - REHABILITATI ON/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	10720800 - GWER WEST	1,000,000.00	320,000.00	1,000,000.00
REHABILITATION OF ALGON HOUSE	06100125012800 - Housing and Urban Development - General	23030103 - REHABILITATI ON / REPAIRS - HOUSING	70611 - HOUSING DEVELOPME NT	10720800 - GWER WEST	5,000,000.00	2,310,000.00	5,000,000.00

TREE PLANTING	09100125000600 - Environmental Improvement - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSIT Y AND LANDSCAPE	10720800 - GWER WEST	5,000,000.00	2,140,000.00	5,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL(WASTE BIN)	09100125000700 - Environmental Improvement - General	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70531 - POLLUTION ABATEMENT	10720800 - GWER WEST	10,000,000.00	231,000.00	10,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill

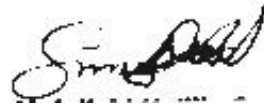


ANJEMBE CAROLINE NGOHENA

Clerk of the House

Makurdi Local Government Council

This printed impression has been endorsed by me to be correct



HON. ABDULLAHI HALILU SADIQ

Leader of the Legislative House

Makurdi Local Government Council



HON. KEFFI APEV JOSEPH

Executive Chairman

Makurdi Local Government Council



MDA:	207213010013 - MAKURDI LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>19,357,959,354.00</u>	<u>5,263,250,546.00</u>	<u>28,153,196,975.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>19,226,139,354.00</u>	<u>5,194,403,076.00</u>	<u>27,914,246,975.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>19,226,139,354.00</u>	<u>5,194,403,076.00</u>	<u>27,914,246,975.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	10,679,543,097.00	787,769,040.00	8,769,221,963.00
11010101	STATUTORY ALLOCATION	10,679,543,097.00	787,769,040.00	8,769,221,963.00
110102	LOCAL GOVERNMENT SHARE OF VAT	4,142,556,394.00	2,725,329,792.00	8,958,210,547.00
11010201	SHARE OF VAT	4,142,556,394.00	2,725,329,792.00	8,958,210,547.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,404,039,863.00	1,681,304,244.00	10,186,814,465.00
11010301	EXCESS CRUDE	1,012,564,360.00	-	1,012,564,360.00
11010399	OTHER FAAC DISTRIBUTIONS	3,391,475,503.00	1,681,304,244.00	9,174,250,105.00
12	INDEPENDENT REVENUE	<u>131,820,000.00</u>	<u>68,847,470.00</u>	<u>238,950,000.00</u>
1201	TAX REVENUE	200,000.00	-	200,000.00
120103	OTHER TAXES	200,000.00	-	200,000.00
12010304	LIVESTOCK TAX	200,000.00	-	200,000.00
1202	NON-TAX REVENUE	<u>131,620,000.00</u>	<u>68,847,470.00</u>	<u>238,750,000.00</u>
120201	LICENCES - GENERAL	44,600,000.00	17,109,000.00	75,100,000.00
12020105	RADIO/TELEVISION STATION LICENSES	1,000,000.00	1,004,500.00	2,500,000.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	500,000.00	217,500.00	800,000.00
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	500,000.00	9,000.00	500,000.00
12020110	BAKE HOUSE LICENSE	500,000.00	374,000.00	1,000,000.00
12020112	BRICKMAKING, etc LICENSE	200,000.00	184,200.00	1,000,000.00
12020113	CART LICENSES	550,000.00	355,200.00	1,000,000.00
12020114	DANE GUN LICENSES	100,000.00	16,500.00	100,000.00
12020115	CATTLE DEALER LICENSES	1,500,000.00	1,128,000.00	3,000,000.00
12020116	DRIED FISH & MEAT LICENSES	2,000,000.00	725,000.00	2,500,000.00
12020119	FISHING PERMITS	500,000.00	432,000.00	1,000,000.00
12020120	HAWKER'S PERMITS	7,000,000.00	848,500.00	7,000,000.00
12020121	HUNTING PERMITS	200,000.00	-	200,000.00
12020122	PRODUCE BUYING LICENSES	500,000.00	451,000.00	2,000,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	980,000.00	5,000,000.00

12020127	BOREHOLE DRILLING LICENSES	2,500,000.00	1,495,500.00	5,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	2,500,000.00	827,200.00	2,500,000.00
12020129	CINEMATOGRAPH LICENSES	3,000,000.00	1,412,000.00	3,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	2,000,000.00	732,000.00	3,500,000.00
12020134	PRIVATE SCHOOLS LICENSES	1,500,000.00	1,100,000.00	5,000,000.00
12020135	HEALTH FACILITIES LICENSES	500,000.00	472,000.00	6,000,000.00
12020136	TRADE PERMIT LICENSES	10,450,000.00	3,616,800.00	16,300,000.00
12020138	TRADITIONAL MEDICINE PRACTITIONERS	100,000.00	53,200.00	200,000.00
12020141	LIQUOR LICENSE	2,000,000.00	394,500.00	3,000,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	2,000,000.00	280,400.00	2,000,000.00
12020144	EATERY/RESTAURANT LICENSE	-	-	1,000,000.00
120204	FEES - GENERAL	57,370,000.00	43,386,500.00	119,300,000.00
12020404	TRADE UNION FEES	1,000,000.00	-	1,000,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	422,500.00	1,200,000.00
12020415	TRADE TESTING FEES	2,500,000.00	512,000.00	1,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,300,000.00	245,000.00	3,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	300,000.00	-	300,000.00
12020425	DISINFECTION OF PRODUCE FEES	150,000.00	39,500.00	200,000.00
12020427	TENDER FEES	1,000,000.00	500,000.00	1,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,000,000.00	3,919,000.00	8,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	-	-	2,000,000.00
12020440	MEDICAL CONSULTANCY FEES	2,000,000.00	140,500.00	3,500,000.00
12020441	LABORATORY FEES	1,500,000.00	981,000.00	2,000,000.00
12020442	ASSOCIATION FEES	200,000.00	28,000.00	500,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	600,000.00	206,000.00	1,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	350,000.00	431,000.00	2,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	900,000.00	623,000.00	1,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	15,770,000.00	5,845,300.00	32,000,000.00
12020450	INSPECTION FEES	200,000.00	41,200.00	500,000.00
12020451	TIMBER & FOREST FEES	2,700,000.00	30,000.00	2,000,000.00
12020453	APPLICATIONS FEES	500,000.00	310,000.00	600,000.00
12020454	PARKING FEES	400,000.00	410,500.00	1,000,000.00
12020487	CERTIFICATE OF ORIGIN FEE	1,500,000.00	576,000.00	4,000,000.00
12020488	TENEMENT RATE	-	22,692,000.00	30,000,000.00

12020489	TELECOM/MAST FEES	20,000,000.00	5,434,000.00	20,000,000.00
120206	SALES - GENERAL	15,650,000.00	1,438,000.00	16,500,000.00
12020603	SALES OF ID CARDS	650,000.00	-	1,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000,000.00	-	10,000,000.00
12020605	SALES OF VACCINES	300,000.00	-	300,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	200,000.00	-	200,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	2,000,000.00	-	2,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	2,500,000.00	1,438,000.00	3,000,000.00
120207	EARNINGS -GENERAL	12,800,000.00	3,694,950.00	16,650,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	150,000.00	78,500.00	500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	300,000.00	43,000.00	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	926,500.00	3,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	700,000.00	163,000.00	2,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	650,000.00	-	650,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	8,000,000.00	2,483,950.00	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	3,219,020.00	10,000,000.00
12020802	RENT ON GOVT.OFFICES	-	3,219,020.00	5,000,000.00
12020803	RENT ON GOVT BUILDINGS	-	-	5,000,000.00
120211	INVESTMENT INCOME	1,200,000.00	-	1,200,000.00
12021102	DIVIDEND RECEIVED	700,000.00	-	700,000.00
12021105	OTHER INVESTMENT INCOME	500,000.00	-	500,000.00

MDA:	207213010013 - MAKURDI LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>18,953,779,353.00</u>	<u>5,178,533,033.00</u>	<u>29,125,878,017.00</u>
21	PERSONNEL COST	<u>12,610,303,724.00</u>	<u>3,309,527,937.00</u>	<u>9,932,393,658.00</u>
2101	SALARY	<u>11,385,763,034.00</u>	<u>2,820,920,661.00</u>	<u>8,652,240,725.00</u>
210101	SALARIES AND WAGES	<u>11,385,763,034.00</u>	<u>2,820,920,661.00</u>	<u>8,652,240,725.00</u>
21010101	SALARY	8,772,021,932.00	2,805,730,810.00	8,038,499,623.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,613,741,102.00	15,189,851.00	613,741,102.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>549,998,718.00</u>	<u>130,714,826.00</u>	<u>549,998,718.00</u>
210201	ALLOWANCES	<u>192,535,200.00</u>	<u>64,178,400.00</u>	<u>192,535,200.00</u>
21020101	NON REGULAR ALLOWANCES	192,535,200.00	64,178,400.00	192,535,200.00
210202	SOCIAL CONTRIBUTIONS	<u>357,463,518.00</u>	<u>66,536,426.00</u>	<u>357,463,518.00</u>
21020201	NHIS CONTRIBUTION	107,463,518.00	-	107,463,518.00
21020202	CONTRIBUTORY PENSION	250,000,000.00	66,536,426.00	250,000,000.00
2103	SOCIAL BENEFITS	<u>674,541,972.00</u>	<u>357,892,450.00</u>	<u>730,154,215.00</u>
210301	SOCIAL BENEFITS	<u>674,541,972.00</u>	<u>357,892,450.00</u>	<u>730,154,215.00</u>
21030101	GRATUITY	110,000,000.00	65,217,392.00	120,000,000.00
21030102	PENSION	464,541,972.00	292,675,058.00	510,154,215.00
21030103	DEATH BENEFITS	100,000,000.00	-	100,000,000.00
22	OTHER RECURRENT COSTS	<u>2,805,975,629.00</u>	<u>1,458,166,650.00</u>	<u>5,391,984,359.00</u>
2202	OVERHEAD COST	<u>2,120,975,629.00</u>	<u>1,140,131,055.00</u>	<u>2,291,950,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>60,000,000.00</u>	<u>38,413,341.00</u>	<u>90,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	4,794,797.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	21,555,228.00	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	12,063,316.00	20,000,000.00
220202	UTILITIES - GENERAL	<u>24,000,000.00</u>	<u>4,751,300.00</u>	<u>16,500,000.00</u>
22020201	ELECTRICITY CHARGES	6,000,000.00	3,102,580.00	7,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	-	1,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	722,200.00	1,500,000.00
22020205	WATER RATES	5,000,000.00	926,520.00	5,000,000.00

22020206	SEWERAGE CHARGES	1,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	361,950,000.00	65,048,837.00	249,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,250,000.00	31,780,100.00	100,000,000.00
22020302	BOOKS	2,000,000.00	456,172.00	2,000,000.00
22020303	NEWSPAPERS	500,000.00	325,600.00	700,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	192,500.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	7,138,969.00	25,250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	-	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	-	15,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	40,000,000.00	9,662,300.00	40,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	784,000.00	1,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000,000.00	4,008,696.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	181,000,000.00	10,700,500.00	48,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	171,000,000.00	23,302,664.00	191,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	8,297,164.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	4,251,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	8,250,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	826,500.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	1,678,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	10,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	15,000,000.00	-	15,000,000.00
22020413	MINOR ROAD MAINTENANCE	100,000,000.00	-	100,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	8,379,808.00	40,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	8,379,808.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	20,000,000.00
220206	OTHER SERVICES - GENERAL	680,903,517.00	494,820,929.00	754,000,000.00
22020601	SECURITY SERVICES	576,903,517.00	482,507,329.00	650,000,000.00
22020602	OFFICE RENT	10,000,000.00	-	10,000,000.00
22020603	RESIDENTIAL RENT	50,000,000.00	-	50,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	12,000,000.00	24,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	313,600.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	204,622,112.00	146,413,461.00	296,000,000.00

22020701	FINANCIAL CONSULTING	20,000,000.00	-	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	5,325,239.00	10,000,000.00
22020703	LEGAL SERVICES	141,622,112.00	134,038,526.00	240,000,000.00
22020704	ENGINEERING SERVICES	1,500,000.00	-	2,000,000.00
22020705	ARCHITECTURAL SERVICES	19,000,000.00	2,700,000.00	10,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00	-	2,000,000.00
22020708	MEDICAL CONSULTING	1,500,000.00	341,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	4,008,696.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	26,000,000.00	10,543,250.00	32,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	7,451,000.00	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	831,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	1,451,200.00	10,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	810,050.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	179,988.00	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	179,988.00	5,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	557,500,000.00	348,277,477.00	607,500,000.00
22021001	REFRESHMENT & MEALS	80,000,000.00	41,254,500.00	100,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	19,662,469.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	1,458,392.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	-	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	70,000,000.00	31,431,000.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	4,112,350.00	10,000,000.00
22021009	SPORTING ACTIVITIES	25,000,000.00	8,002,766.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	4,521,000.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	-	10,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	37,000,000.00	-	37,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	265,000,000.00	237,410,000.00	315,000,000.00
22021041	CONTINGENCY	10,000,000.00	425,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	455,000,000.00	300,785,595.00	445,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	455,000,000.00	300,785,595.00	445,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	350,000,000.00	271,385,595.00	350,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	-	20,000,000.00

22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	75,000,000.00	29,400,000.00	75,000,000.00
2205	SUBSIDIES GENERAL	30,000,000.00	17,250,000.00	30,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	30,000,000.00	17,250,000.00	30,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	30,000,000.00	17,250,000.00	30,000,000.00
2206	PUBLIC DEBT CHARGES	200,000,000.00	-	2,625,034,359.00
220602	DOMESTIC INTEREST / DISCOUNT	200,000,000.00	-	2,625,034,359.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	200,000,000.00	-	2,625,034,359.00
23	CAPITAL EXPENDITURE	3,537,500,000.00	410,838,446.00	13,801,500,000.00
2301	FIXED ASSETS PURCHASED	468,500,000.00	260,554,972.00	1,482,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	468,500,000.00	260,554,972.00	1,482,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	20,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	30,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000.00	-	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	16,000,000.00	15,601,980.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	-	150,000,000.00
23010106	PURCHASE OF VANS	-	225,838,462.00	300,000,000.00
23010107	PURCHASE OF TRUCKS	-	-	100,000,000.00
23010108	PURCHASE OF BUSES	55,000,000.00	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	51,000,000.00	18,414,000.00	75,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	-	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	-	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	-	15,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,500,000.00	-	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	-	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	700,530.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000.00	-	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	-	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	-	200,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	-	30,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	10,000,000.00

23010141	PURCHASE OF ELECTRICAL EQUIPMENT/APPLIANCES	151,000,000.00	-	230,000,000.00
2302	CONSTRUCTION / PROVISION	2,405,000,000.00	118,401,827.00	10,525,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,405,000,000.00	118,401,827.00	10,525,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	25,250,000.00	750,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	120,000,000.00	-	150,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	245,257.00	120,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	400,000,000.00	-	600,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	80,000,000.00	-	1,200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	2,000,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	-	100,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	10,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15,000,000.00	-	15,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000.00	-	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	-	1,400,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	150,000,000.00	-	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	-	500,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00	-	30,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	92,906,570.00	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	200,000,000.00	-	200,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	-	2,500,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	-	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	350,000,000.00
2303	REHABILITATION / REPAIRS	423,000,000.00	29,170,994.00	1,257,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	423,000,000.00	29,170,994.00	1,257,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	-	500,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000.00	120,000.00	130,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	23,000,000.00	25,271,429.00	65,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	-	25,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	150,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	-	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	15,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000.00	-	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000.00	-	100,000,000.00

23030115	REHABILITATION / REPAIRS - WATER-WAY	5,000,000.00	-	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	3,779,565.00	100,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	-	2,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	-	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00	-	30,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	-	5,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	-	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	226,000,000.00	1,565,218.00	506,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	226,000,000.00	1,565,218.00	506,500,000.00
23040101	TREE PLANTING	20,000,000.00	1,565,218.00	150,000,000.00
23040102	EROSION & FLOOD CONTROL	200,000,000.00	-	250,000,000.00
23040103	WILDLIFE CONSERVATION	-	-	100,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	6,000,000.00	-	6,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	1,145,435.00	31,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	1,145,435.00	31,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	5,000,000.00
23050103	MONITORING AND EVALUATION	-	-	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	1,145,435.00	15,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	-	-	4,000,000.00

MDA:	207213010013 - MAKURDI LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					3,537,500,000.00	410,838,446.00	13,801,500,000.00
PURCHASE / ACQUISITION OF LAND	06100125025200 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10721300 - MAKURDI	-	-	20,000,000.00
PURCHASE OF OFFICE BUILDINGS	06100125025300 - Housing and Urban Development - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10721300 - MAKURDI	-	-	30,000,000.00
PURCHASE MOTOR CYCLES	13100125021600 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10721300 - MAKURDI	16,000,000.00	15,601,980.00	30,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125021700 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10721300 - MAKURDI	100,000,000.00	-	150,000,000.00
PURCHASE OF VANS (HILUX)	13100125021800 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10721300 - MAKURDI	HILUX	225,838,462.00	300,000,000.00
PURCHASE OF TRUCKS	13100125021900 - Reform of Government and	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10721300 - MAKURDI	-	-	100,000,000.00

	Governance - General						
PURCHASE OF BUSES (AMBULANCE)	13100125022000 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10721300 - MAKURDI	55,000,000.00	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125022100 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10721300 - MAKURDI	50,000,000.00	18,414,000.00	50,000,000.00
PURCHASE OF COMPUTERS	11100125012800 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10721300 - MAKURDI	10,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125012900 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10721300 - MAKURDI	2,000,000.00	-	3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125013000 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10721300 - MAKURDI	5,000,000.00	-	5,000,000.00
PURCHASE OF SHREDDING MACHINES	11100125013100 - Information Communication and Technology - General	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	10721300 - MAKURDI	-	-	5,000,000.00
PURCHASE OF SCANNERS	06100125025400 - Housing and Urban Development - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10721300 - MAKURDI	-	-	1,000,000.00

PURCHASE OF POWER GENERATING SET	14100125010100 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10721300 - MAKURDI	10,000,000.00	-	15,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	02100125010800 - Societal Re-orientation - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10721300 - MAKURDI	2,500,000.00	-	3,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	13100125022200 - Reform of Government and Governance - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	10721300 - MAKURDI	10,000,000.00	-	100,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04030125001601 - Reproductive, maternal and neonatal health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10721300 - MAKURDI	5,000,000.00	-	20,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125010900 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10721300 - MAKURDI	10,000,000.00	700,530.00	10,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225001600 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10721300 - MAKURDI	3,000,000.00	-	20,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325002100 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10721300 - MAKURDI	3,000,000.00	-	5,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125007200 - Youth - General	23010126 - PURCHASE OF SPORTING /	70811 - RECREATION AND	10721300 - MAKURDI	10,000,000.00	-	10,000,000.00

		GAMING EQUIPMENT	SPORTING SERVICES				
PURCHASE OF AGRICULTURAL EQUIPMENT	01040125001600 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10721300 - MAKURDI	20,000,000.00	-	200,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125011000 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70351 - R&D PUBLIC ORDER AND SAFETY	10721300 - MAKURDI	5,000,000.00	-	30,000,000.00
PURCHASE OF TRASFORMERS	14100125010200 - Power - General	23010141 - PURCHASE OF ELECTRICAL EQUIPMENT/APPLIANCES	70435 - ELECTRICITY	10721300 - MAKURDI	100,000,000.00	-	200,000,000.00
PURCHASE OF OFFICE FURNITURE	13100125022300 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10721300 - MAKURDI	-	-	20,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125025500 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10721300 - MAKURDI	-	-	10,000,000.00
PURCHASE OF PUBLIC ADDRESS SYSTEM /VEDIO CAMERA	02100125011100 - Societal Re-orientation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10721300 - MAKURDI	1,000,000.00	-	5,000,000.00
PURCHASE OF ELECTRONICS/CCTV CAMERA	02100125011200 - Societal Re-orientation - General	23010141 - PURCHASE OF ELECTRICAL	70435 - ELECTRICITY	10721300 - MAKURDI	51,000,000.00	-	30,000,000.00

		EQUIPMENT/APPLIANCES					
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125025600 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10721300 - MAKURDI	75,000,000.00	25,250,000.00	750,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125025700 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	10721300 - MAKURDI	120,000,000.00	-	150,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125010300 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10721300 - MAKURDI	100,000,000.00	245,257.00	120,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES/BOREHOLES	10100125004800 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10721300 - MAKURDI	80,000,000.00	-	1,200,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125002801 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10721300 - MAKURDI	-	-	2,000,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125004000 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10721300 - MAKURDI	100,000,000.00	-	100,000,000.00
CONSTRUCTION OF CEMENTRIES	06100125025800 - Housing and Urban	23020126 - CONSTRUCTION / PROVISION	70661 - HOUSING AND COMMUNITY	10721300 - MAKURDI	-	-	30,000,000.00

	Development - General	OF CEMETERIES	AMENITIES N.E.C.				
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125011300 - Societal Re-orientation - General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10721300 - MAKURDI	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	05050325002200 - Libraries and laboratories	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	10721300 - MAKURDI	-	-	10,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125007300 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10721300 - MAKURDI	15,000,000.00	-	15,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01040125001700 - Modern technology for post-harvest storage and value addition	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10721300 - MAKURDI	20,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125006200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	10721300 - MAKURDI	1,000,000,000.00	-	1,200,000,000.00
CONSTRUCTION / PROVISION OF FENCES	13100125022400 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	10721300 - MAKURDI	15,000,000.00	-	500,000,000.00
CONSTRUCTION / PROVISION OF WATER-WAYS/CULVERT	16100125001900 - Water Ways - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70452 - WATER TRANSPORT	10721300 - MAKURDI	150,000,000.00	-	300,000,000.00

CONSTRUCTION / PROVISION OF TER MAKURDI RESIDENCE	06100125025900 - Housing and Urban Development - General	23020104 - CONSTRUCTIO N / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10721300 - MAKURDI	300,000,000.00	-	300,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125007400 - Youth - General	23020119 - CONSTRUCTIO N / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10721300 - MAKURDI	30,000,000.00	-	30,000,000.00
CONSTRUCTION/PROVISI ON OF BRIDGES	17100125006300 - Road - General	23020114 - CONSTRUCTIO N / PROVISION OF ROADS	70443 - CONSTRUCT ION	10721300 - MAKURDI	-	-	200,000,000.00
CONSTRUCTION/PROVISI ON OF TOR LOBI PALACE	06100125026000 - Housing and Urban Development - General	23020104 - CONSTRUCTIO N / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10721300 - MAKURDI	-	-	200,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125010400 - Power - General	23020123 - CONSTRUCTIO N OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10721300 - MAKURDI	100,000,000.00	92,906,570.00	200,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125011400 - Societal Re- orientation - General	23020124 - CONSTRUCTIO N OF MARKETS/PARK S	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10721300 - MAKURDI	200,000,000.00	-	200,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	14100125010500 - Power - General	23020125 - CONSTRUCTIO N OF POWER GENERATING PLANTS	70435 - ELECTRICIT Y	10721300 - MAKURDI	-	-	2,500,000,000.00

CONSTRUCTION/PROVISION OF TOILETS IN THE MARKETS	02100125011500 - Societal Re-orientation - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10721300 - MAKURDI	100,000,000.00	-	100,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	06100125026100 - Housing and Urban Development - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	10721300 - MAKURDI	-	-	350,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125026200 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10721300 - MAKURDI	200,000,000.00	-	500,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125010600 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10721300 - MAKURDI	20,000,000.00	120,000.00	30,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125004900 - Water Resources and Rural Development - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10721300 - MAKURDI	15,000,000.00	-	25,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04030125001701 - Reproductive, maternal and neonatal health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10721300 - MAKURDI	-	-	150,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125004100 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10721300 - MAKURDI	50,000,000.00	-	100,000,000.00
REMODELING OF ALGON HOUSE	06100125026300 - Housing and Urban	23030103 - REHABILITATION	70611 - HOUSING	10721300 - MAKURDI	10,000,000.00	21,700,000.00	30,000,000.00

	Development - General	N / REPAIRS - HOUSING	DEVELOPMENT				
REHABILITATION/INSTALLATION OF SOLAR POWER	14100125010700 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10721300 - MAKURDI	-	-	100,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125007500 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10721300 - MAKURDI	-	-	15,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01020325001300 - Poultry, pig, and micro livestock production	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10721300 - MAKURDI	5,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - ROADS/BRIDGES	17100125006400 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10721300 - MAKURDI	20,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - COUNCIL HALLS	06100125026400 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10721300 - MAKURDI	13,000,000.00	-	25,000,000.00
REHABILITATION / REPAIRS - WATER-WAY	16100125002000 - Water Ways - General	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70452 - WATER TRANSPORT	10721300 - MAKURDI	5,000,000.00	-	10,000,000.00
REHABILITATION/REPAIRS OF TOR TIV / TOR LOBI	06100125026500 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10721300 - MAKURDI	-	3,571,429.00	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125026600 - Housing and Urban	23030121 - REHABILITATION / REPAIRS OF	70611 - HOUSING DEVELOPMENT	10721300 - MAKURDI	50,000,000.00	3,779,565.00	100,000,000.00

	Development - General	OFFICE BUILDINGS					
REHABILITATION/REPAIRS OF BOUNDARIES	06100125026700 - Housing and Urban Development - General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10721300 - MAKURDI	-	-	2,000,000.00
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	14100125010800 - Power - General	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10721300 - MAKURDI	-	-	5,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	06100125026800 - Housing and Urban Development - General	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10721300 - MAKURDI	30,000,000.00	-	30,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125010900 - Power - General	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	10721300 - MAKURDI	5,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS OF CEMETERIES	02100125011600 - Societal Re-orientation - General	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	71021 - OLD AGE	10721300 - MAKURDI	-	-	10,000,000.00
TREE PLANTING	20100125003400 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10721300 - MAKURDI	20,000,000.00	1,565,218.00	150,000,000.00

EROSION & FLOOD CONTROL	20100125003500 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10721300 - MAKURDI	200,000,000.00	-	250,000,000.00
WILDLIFE CONSERVATION	20100125003600 - CLIMATE CHANGE - General	23040103 - WILDLIFE CONSERVATION	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10721300 - MAKURDI	-	-	100,500,000.00
WATER POLLUTION PREVENTION & CONTROL	20100125003700 - CLIMATE CHANGE - General	23040105 - WATER POLLUTION PREVENTION & CONTROL	70531 - POLLUTION ABATEMENT	10721300 - MAKURDI	6,000,000.00	-	6,000,000.00
RESEARCH AND DEVELOPMENT	05060225000500 - Research and development	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10721300 - MAKURDI	-	-	2,000,000.00
COMPUTER SOFTWARE ACQUISITION	11100125013200 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	10721300 - MAKURDI	-	-	5,000,000.00
MONITORING AND EVALUATION	13100125022500 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10721300 - MAKURDI	-	-	5,000,000.00
ANNIVERSARIES/CELEBRATIONS	02100125011700 - Societal Re-orientation - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70861 - RECREATION , CULTURE AND	10721300 - MAKURDI	15,000,000.00	1,145,435.00	15,000,000.00

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This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MR. PETER CHINYAM ANJEKE

Clerk of the House

Makurdi Local Government Council

This printed impression has been endorsed by me to be correct



HON. NANDE TERYIMA

Leader of the Legislative House

Tarka Local Government Council



HON. YENGE RAPHAEL AONDOASEE

Executive Chairman

Tarka Local Government Council



MDA:	207220010014 - TARKA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>10,196,745,121.75</u>	<u>4,400,589,030.41</u>	<u>12,153,670,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>10,149,955,121.75</u>	<u>4,367,267,130.41</u>	<u>12,082,070,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>10,149,955,121.75</u>	<u>4,367,267,130.41</u>	<u>12,082,070,000.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	5,560,700,000.00	966,006,017.70	4,000,000,000.00
11010101	STATUTORY ALLOCATION	5,560,700,000.00	966,006,017.70	4,000,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,924,464,567.40	2,285,509,365.94	4,990,000,000.00
11010201	SHARE OF VAT	2,924,464,567.40	2,285,509,365.94	4,990,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,664,790,554.35	1,115,751,746.77	3,092,070,000.00
11010301	EXCESS CRUDE	500,000,000.00	-	500,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	1,164,790,554.35	1,115,751,746.77	2,592,070,000.00
12	INDEPENDENT REVENUE	<u>46,790,000.00</u>	<u>33,321,900.00</u>	<u>71,600,000.00</u>
1201	TAX REVENUE	<u>4,000,000.00</u>	<u>3,309,600.00</u>	<u>4,400,000.00</u>
120103	OTHER TAXES	<u>4,000,000.00</u>	<u>3,309,600.00</u>	<u>4,400,000.00</u>
12010302	DEVELOPMENT TAX/LEVY	-	-	400,000.00
12010304	LIVESTOCK TAX	4,000,000.00	3,309,600.00	4,000,000.00
1202	NON-TAX REVENUE	<u>42,790,000.00</u>	<u>30,012,300.00</u>	<u>67,200,000.00</u>
120201	LICENCES - GENERAL	<u>14,550,000.00</u>	<u>8,218,300.00</u>	<u>18,650,000.00</u>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	84,000.00	1,000,000.00
12020110	BAKE HOUSE LICENSE	800,000.00	62,000.00	1,000,000.00
12020112	BRICKMAKING, etc LICENSE	-	-	500,000.00
12020113	CART LICENSES	500,000.00	350,000.00	600,000.00
12020116	DRIED FISH & MEAT LICENSES	1,400,000.00	1,250,000.00	1,400,000.00
12020120	HAWKER'S PERMITS	5,850,000.00	3,329,300.00	5,600,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	75,000.00	1,000,000.00
12020126	TRACTOR HIRING SERVICES	2,500,000.00	2,250,000.00	4,000,000.00
12020127	BOREHOLE DRILLING LICENSES	500,000.00	-	500,000.00
12020129	CINEMATOGRAPH LICENSES	-	-	50,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	400,000.00	350,000.00	1,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	400,000.00	320,000.00	1,000,000.00
12020135	HEALTH FACILITIES LICENSES	200,000.00	148,000.00	1,000,000.00

120204	FEES - GENERAL	9,000,000.00	6,915,000.00	17,400,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	310,000.00	500,000.00
12020415	TRADE TESTING FEES	1,500,000.00	1,875,000.00	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	-	-	200,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	1,260,000.00	2,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	500,000.00	38,000.00	500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	500,000.00	60,900.00	1,500,000.00
12020442	ASSOCIATION FEES	100,000.00	70,000.00	200,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	400,000.00	28,000.00	1,800,000.00
12020445	CHANGE OF OWNERSHIP FEES	200,000.00	162,500.00	300,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	800,000.00	673,000.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	-	-	500,000.00
12020450	INSPECTION FEES	-	-	100,000.00
12020451	TIMBER & FOREST FEES	1,000,000.00	525,300.00	2,000,000.00
12020454	PARKING FEES	200,000.00	187,300.00	500,000.00
12020489	TELECOM/MAST FEES	1,800,000.00	1,725,000.00	2,800,000.00
120206	SALES - GENERAL	2,800,000.00	1,185,000.00	6,150,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	800,000.00	563,000.00	1,200,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,000,000.00	622,000.00	2,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	1,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	1,000,000.00	-	1,950,000.00
120207	EARNINGS -GENERAL	1,300,000.00	920,000.00	2,500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	600,000.00	400,000.00	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	200,000.00	120,000.00	500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	500,000.00	400,000.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,500,000.00	1,151,500.00	4,500,000.00
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	1,151,500.00	4,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	622,500.00	3,000,000.00
12020901	RENT ON GOVT. LAND	2,000,000.00	622,500.00	3,000,000.00
120211	INVESTMENT INCOME	11,640,000.00	11,000,000.00	15,000,000.00
12021102	DIVIDEND RECEIVED	11,640,000.00	11,000,000.00	15,000,000.00

MDA:	207220010014 - TARKA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>7,705,171,766.09</u>	<u>4,219,537,968.24</u>	<u>12,886,400,000.00</u>
21	PERSONNEL COST	<u>3,606,769,019.00</u>	<u>2,120,792,791.68</u>	<u>7,215,000,000.00</u>
2101	SALARY	<u>3,254,839,695.00</u>	<u>1,981,439,834.17</u>	<u>6,000,000,000.00</u>
210101	SALARIES AND WAGES	<u>3,254,839,695.00</u>	<u>1,981,439,834.17</u>	<u>6,000,000,000.00</u>
21010101	SALARY	3,004,839,695.00	1,922,063,834.17	3,000,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	250,000,000.00	59,376,000.00	3,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>86,929,324.00</u>	<u>28,411,017.25</u>	<u>300,000,000.00</u>
210201	ALLOWANCES	<u>36,929,324.00</u>	<u>28,411,017.25</u>	<u>250,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	36,929,324.00	28,411,017.25	250,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>50,000,000.00</u>	-	<u>50,000,000.00</u>
21020201	NHIS CONTRIBUTION	50,000,000.00	-	50,000,000.00
2103	SOCIAL BENEFITS	<u>265,000,000.00</u>	<u>110,941,940.26</u>	<u>915,000,000.00</u>
210301	SOCIAL BENEFITS	<u>265,000,000.00</u>	<u>110,941,940.26</u>	<u>915,000,000.00</u>
21030101	GRATUITY	100,000,000.00	65,749,894.94	750,000,000.00
21030102	PENSION	165,000,000.00	45,192,045.32	165,000,000.00
22	OTHER RECURRENT COSTS	<u>2,380,959,673.84</u>	<u>921,897,616.35</u>	<u>2,606,400,000.00</u>
2202	OVERHEAD COST	<u>1,645,959,673.84</u>	<u>835,173,374.56</u>	<u>1,821,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>50,000,000.00</u>	<u>8,347,522.40</u>	<u>30,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	750,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	7,597,522.40	15,000,000.00
220202	UTILITIES - GENERAL	<u>10,000,000.00</u>	<u>4,400,000.00</u>	<u>11,000,000.00</u>
22020201	ELECTRICITY CHARGES	10,000,000.00	4,400,000.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>111,400,000.00</u>	<u>47,106,044.60</u>	<u>120,400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,000,000.00	39,650,000.00	50,000,000.00
22020302	BOOKS	4,000,000.00	-	-
22020303	NEWSPAPERS	400,000.00	-	400,000.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	-	10,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	2,488,858.70	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000.00	-	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	-	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	-	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000,000.00	3,325,124.79	5,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	2,000,000.00	1,642,061.11	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000,000.00	-	215,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	-	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	-	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	-	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	-	5,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	35,000,000.00	-	40,000,000.00
22020413	MINOR ROAD MAINTENANCE	50,000,000.00	-	50,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	2,575,043.46	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	2,575,043.46	10,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-	-
220206	OTHER SERVICES - GENERAL	354,714,285.71	237,265,400.00	444,000,000.00
22020601	SECURITY SERVICES	305,714,285.71	218,000,000.00	400,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	12,000,000.00	24,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	7,265,400.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	335,559,219.12	244,383,669.81	401,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	-	10,000,000.00
22020703	LEGAL SERVICES	274,559,219.12	244,383,669.81	300,000,000.00
22020704	ENGINEERING SERVICES	-	-	20,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	-	10,000,000.00
22020706	SURVEYING SERVICES	20,000,000.00	-	10,000,000.00
22020707	AGRICULTURAL CONSULTING	20,000,000.00	-	10,000,000.00
22020708	MEDICAL CONSULTING	4,000,000.00	-	10,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	-	5,000,000.00
22020710	OTHER GENERAL SERVICES	-	-	26,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	-	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	-	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	-	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000,000.00	21,048,836.39	70,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000,000.00	21,048,836.39	50,000,000.00
22020902	INSURANCE PREMIUM	20,000,000.00	-	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	469,286,169.01	270,046,857.90	505,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	7,325,600.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	10,000,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	165,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	15,600,000.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	1,956,257.90	10,000,000.00
22021009	SPORTING ACTIVITIES	15,000,000.00	5,000,000.00	15,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000,000.00	-	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	264,286,169.01	230,000,000.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	735,000,000.00	86,724,241.79	685,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	735,000,000.00	86,724,241.79	685,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000,000.00	-	100,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	15,000,000.00	-	15,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	200,000,000.00	50,250,063.53	200,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	120,000,000.00	2,958,429.82	120,000,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	50,000,000.00	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	100,000,000.00	-	100,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	100,000,000.00	-	100,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	50,000,000.00	33,515,748.44	50,000,000.00
2206	PUBLIC DEBT CHARGES	-	-	100,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	-	-	100,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	-	100,000,000.00
23	CAPITAL EXPENDITURE	1,717,443,073.25	1,176,847,560.21	3,065,000,000.00
2301	FIXED ASSETS PURCHASED	850,728,571.42	1,059,093,142.00	943,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	850,728,571.42	1,059,093,142.00	943,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	200,000,000.00
23010104	PURCHASE MOTOR CYCLES	30,000,000.00	26,072,250.00	30,000,000.00

23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	137,600,000.00	153,000,000.00
23010106	PURCHASE OF VANS	150,000,000.00	137,600,000.00	150,000,000.00
23010107	PURCHASE OF TRUCKS	50,000,000.00	-	50,000,000.00
23010108	PURCHASE OF BUSES	-	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	436,428,571.42	37,442,892.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	672,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	100,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	-	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	-	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	300,000.00	-	500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	500,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENT/APPLIANCES	50,000,000.00	48,378,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	701,714,501.83	91,600,000.00	1,475,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	701,714,501.83	91,600,000.00	1,475,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-	20,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000.00	-	60,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	1,200,000.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	550,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	-	25,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	-	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	100,000,000.00	80,000,000.00	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	306,714,501.83	10,400,000.00	300,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	-	50,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	10,000,000.00	-	-

2303	REHABILITATION / REPAIRS	110,000,000.00	26,154,418.21	575,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,000,000.00	26,154,418.21	575,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	3,000,000.00	10,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	15,654,418.21	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	100,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	7,500,000.00	50,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	20,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	55,000,000.00	-	55,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,000,000.00	-	55,000,000.00
23040101	TREE PLANTING	5,000,000.00	-	5,000,000.00
23040102	EROSION & FLOOD CONTROL	40,000,000.00	-	40,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	17,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	17,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	12,000,000.00
23050103	MONITORING AND EVALUATION	-	-	5,000,000.00

MDA:	207220010014 - TARKA LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					1,717,443,073.25	1,176,847,560.21	3,065,000,000.00
PURCHASE / ACQUISITION OF LAND	06100125014100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITIO N OF LAND	70131 - GENERAL PERSONNEL SERVICES	10722000 - TARKA	-	-	200,000,000.00
PURCHASE MOTOR CYCLES	13100125012700 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10722000 - TARKA	30,000,000.00	26,072,250.00	30,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125012800 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10722000 - TARKA	100,000,000.00	137,600,000.00	153,000,000.00
PURCHASE OF VANS	13100125012900 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10722000 - TARKA	150,000,000.00	137,600,000.00	150,000,000.00
PURCHASE OF TRUCKS	13100125013000 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10722000 - TARKA	50,000,000.00	-	50,000,000.00
PURCHASE OF BUSES	13100125013100 - Reform of Government and	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10722000 - TARKA	-	-	50,000,000.00

	Governance - General						
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125013200 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10722000 - TARKA	436,428,571.42	37,442,892.00	50,000,000.00
PURCHASE OF COMPUTERS	11100125007200 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10722000 - TARKA	10,000,000.00	672,000,000.00	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125007300 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10722000 - TARKA	2,000,000.00	-	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125007400 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10722000 - TARKA	1,00,000	-	5,000,000.00
PURCHASE OF SCANNERS	11100125007500 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10722000 - TARKA	2,000,000.00	-	2,000,000.00
PURCHASE OF POWER GENERATING SET	14100125005300 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10722000 - TARKA	5,000,000.00	-	5,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	06100125014200 - Housing and Urban	23010121 - PURCHASE OF	70661 - HOUSING AND COMMUNITY	10722000 - TARKA	-	-	100,000,000.00

	Development - General	RESIDENTIAL FURNITURE	AMENITIES N.E.C.				
PURCHASE OF FIRE FIGHTING EQUIPMENT	13100125013300 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10722000 - TARKA	-	-	5,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225000600 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10722000 - TARKA	5,000,000.00	-	10,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125004000 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATION AL AND SPORTING SERVICES	10722000 - TARKA	-	-	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01040225000200 - Buffer stocking and commodity warehousing	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10722000 - TARKA	10,000,000.00	-	10,000,000.00
PURCHASE OF SECURITY EQUIPMENT	01070225000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	10722000 - TARKA	300,000.00	-	500,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125014300 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY	10722000 - TARKA	-	-	500,000.00

			AMENITIES N.E.C.				
PURCHASE OF SOLAR LIGHT	14100125005400 - Power - General	23010141 - PURCHASE OF ELECTRICAL EQUIPMENT/ APPLIANCES	70435 - ELECTRICITY	10722000 - TARKA	50,000,000.00	48,378,000.00	100,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125014400 - Housing and Urban Development - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10722000 - TARKA	20,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13100125013400 - Reform of Government and Governance - General	23020102 - CONSTRUCTI ON / PROVISION OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10722000 - TARKA	30,000,000.00	-	60,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125005500 - Power - General	23020103 - CONSTRUCTI ON / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10722000 - TARKA	100,000,000.00	1,200,000.00	100,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	06100125014500 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10722000 - TARKA	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125002400 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10722000 - TARKA	25,000,000.00	-	25,000,000.00

CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125001201 - Functional health facilities	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	10722000 - TARKA	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125002600 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10722000 - TARKA	10,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125004100 - Youth - General	23020112 - CONSTRUCTI ON / PROVISION OF SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10722000 - TARKA	100,000,000.00	80,000,000.00	100,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01020325000400 - Poultry, pig, and micro livestock production	23020113 - CONSTRUCTI ON / PROVISION OF AGRICULTUR AL FACILITIES	70421 - AGRICULTUR E	10722000 - TARKA	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125003500 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70443 - CONSTRUCTI ON	10722000 - TARKA	306,714,501.83	10,400,000.00	300,000,000.00
CONSTRUCTION OF 1ST CLASS CHIEF OFFICE	06100125014600 - Housing and Urban	23020104 - CONSTRUCTI ON /	70611 - HOUSING DEVELOPME NT	10722000 - TARKA	-	-	200,000,000.00

	Development - General	PROVISION OF HOUSING					
CONSTRUCTION / PROVISION OF WATER-WAYS	16100125000900 - Water Ways - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70452 - WATER TRANSPORT	10722000 - TARKA	-	-	20,000,000.00
CONSTRUCTION OF TRADITIONAL COUNCIL CENTRE	06100125014700 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10722000 - TARKA	-	-	250,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125005300 - Societal Re-orientation - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10722000 - TARKA	50,000,000.00	-	50,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	14100125005600 - Power - General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	10722000 - TARKA	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	13100125013500 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	10722000 - TARKA	-	-	50,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17100125003600 - Road - General	23030101 - REHABILITATION / REPAIRS OF	70611 - HOUSING DEVELOPMENT	10722000 - TARKA	10,000,000.00	3,000,000.00	10,000,000.00

		RESIDENTIAL BUILDING					
REHABILITATION / REPAIRS - ELECTRICITY	14100125005700 - Power - General	23030102 - REHABILITAT ION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10722000 - TARKA	-	-	10,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050125001301 - Functional health facilities	23030105 - REHABILITAT ION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10722000 - TARKA	-	-	100,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125002700 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITAT ION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10722000 - TARKA	-	-	100,000,000.00
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	02100125005400 - Societal Re- orientation - General	23030109 - REHABILITAT ION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10722000 - TARKA	-	-	100,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125004200 - Youth - General	23030111 - REHABILITAT ION / REPAIRS - SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10722000 - TARKA	-	-	50,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125003700 - Road - General	23030113 - REHABILITAT ION / REPAIRS - ROADS	70443 - CONSTRUCTI ON	10722000 - TARKA	-	-	50,000,000.00

REHABILITATION / REPAIRS - ALGON HOUSE	06100125014800 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10722000 - TARKA	50,000,000.00	15,654,418.21	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125014900 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10722000 - TARKA	50,000,000.00	7,500,000.00	50,000,000.00
REHABILITATION/REPAIRS-MARKETS/PARKS	02100125005500 - Societal Re-orientation - General	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10722000 - TARKA	-	-	20,000,000.00
REHABILITATION/REPAIRS-POWER GENERATING PLANTS	05050125002800 - Schools' infrastructure construction and rehabilitation	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70435 - ELECTRICITY	10722000 - TARKA	-	-	10,000,000.00
REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	11100125007600 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70461 - COMMUNICATION	10722000 - TARKA	-	-	25,000,000.00
TREE PLANTING	09100125000800 - Environmental Improvement - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10722000 - TARKA	5,000,000.00	-	5,000,000.00
EROSION & FLOOD CONTROL	09100125000900 - Environmental	23040102 - EROSION &	70541 - PROTECTION	10722000 - TARKA	40,000,000.00	-	40,000,000.00

	Improvement - General	FLOOD CONTROL	OF BIODIVERSITY AND LANDSCAPE				
WATER POLLUTION PREVENTION & CONTROL	09100125001000 - Environmental Improvement - General	23040105 - WATER POLLUTION PREVENTION & CONTROL	70531 - POLLUTION ABATEMENT	10722000 - TARKA	10,000,000.00	-	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	11100125007700 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	10722000 - TARKA	-	-	12,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



HON. OGBUDU ODE SAMUEL

Clerk of the House

Ado Local Government Council



This printed impression has been endorsed by me to be correct



HON. AGBO ADADU

Leader of the Legislative House

Ado Local Government Council



HON. SUNDAY OCHE

Executive Chairman

Ado Local Government Council

MDA:	307301010015 - ADO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>10,016,165,995.00</u>	<u>4,564,051,132.00</u>	<u>40,796,986,170.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>9,934,706,795.00</u>	<u>4,516,250,432.00</u>	<u>40,693,555,670.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>9,934,706,795.00</u>	<u>4,516,250,432.00</u>	<u>40,693,555,670.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	5,161,406,795.00	727,929,128.00	5,500,000,000.00
11010101	STATUTORY ALLOCATION	5,161,406,795.00	727,929,128.00	5,500,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,500,000,000.00	2,260,459,988.00	18,096,777,832.00
11010201	SHARE OF VAT	2,500,000,000.00	2,260,459,988.00	18,096,777,832.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,273,300,000.00	1,527,861,316.00	17,096,777,838.00
11010301	EXCESS CRUDE	500,000,000.00	-	500,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	1,773,300,000.00	1,527,861,316.00	16,596,777,838.00
12	INDEPENDENT REVENUE	<u>81,459,200.00</u>	<u>47,800,700.00</u>	<u>103,430,500.00</u>
1201	TAX REVENUE	<u>2,000,000.00</u>	<u>1,900,000.00</u>	<u>3,000,000.00</u>
120103	OTHER TAXES	<u>2,000,000.00</u>	<u>1,900,000.00</u>	<u>3,000,000.00</u>
12010302	DEVELOPMENT TAX/LEVY	2,000,000.00	1,900,000.00	3,000,000.00
1202	NON-TAX REVENUE	<u>79,459,200.00</u>	<u>45,900,700.00</u>	<u>100,430,500.00</u>
120201	LICENCES - GENERAL	<u>19,260,000.00</u>	<u>14,260,800.00</u>	<u>26,080,500.00</u>
12020105	RADIO/TELEVISION STATION LICENSES	300,000.00	250,000.00	500,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	700,000.00	600,000.00	1,000,000.00
12020110	BAKE HOUSE LICENSE	200,000.00	170,000.00	1,000,000.00
12020112	BRICKMAKING, etc LICENSE	300,000.00	270,000.00	500,000.00
12020113	CART LICENSES	200,000.00	160,000.00	300,000.00
12020114	DANE GUN LICENSES	100,000.00	-	100,000.00
12020115	CATTLE DEALER LICENSES	1,200,000.00	1,000,000.00	1,500,000.00
12020116	DRIED FISH & MEAT LICENSES	620,000.00	500,000.00	800,000.00
12020118	PET (DOG) LICENSES	10,000.00	-	10,500.00
12020120	HAWKER'S PERMITS	800,000.00	700,000.00	1,000,000.00
12020121	HUNTING PERMITS	50,000.00	-	50,000.00
12020122	PRODUCE BUYING LICENSES	3,000,000.00	2,500,000.00	4,000,000.00
12020126	TRACTOR HIRING SERVICES	500,000.00	-	500,000.00
12020127	BOREHOLE DRILLING LICENSES	650,000.00	-	650,000.00

12020128	POOL BETTING & CASINO LICENSES/GAMING	600,000.00	500,000.00	700,000.00
12020129	CINEMATOGRAPH LICENSES	50,000.00	-	50,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	300,000.00	250,000.00	400,000.00
12020136	TRADE PERMIT LICENSES	9,680,000.00	7,360,800.00	13,020,000.00
120204	FEES - GENERAL	14,000,000.00	8,940,000.00	18,350,000.00
12020404	TRADE UNION FEES	50,000.00	-	50,000.00
12020409	WEIGHTS & MEASURE FEES	50,000.00	-	50,000.00
12020417	CONTRACTOR REGISTRATION FEES	200,000.00	-	300,000.00
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	-	200,000.00
12020425	DISINFECTION OF PRODUCE FEES	50,000.00	-	70,000.00
12020427	TENDER FEES	300,000.00	-	500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	350,000.00	-	400,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,500,000.00	1,300,000.00	2,000,000.00
12020440	MEDICAL CONSULTANCY FEES	150,000.00	-	200,000.00
12020441	LABORATORY FEES	250,000.00	-	300,000.00
12020442	ASSOCIATION FEES	500,000.00	-	600,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	300,000.00	200,000.00	400,000.00
12020444	BURIAL FEES	25,000.00	-	30,000.00
12020445	CHANGE OF OWNERSHIP FEES	500,000.00	-	600,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	500,000.00	-	600,000.00
12020447	LAND USE FEES /Certificate of Occupancy	650,000.00	550,000.00	700,000.00
12020449	BUSINESS/TRADE OPERATING FEES	5,480,000.00	4,440,000.00	7,700,000.00
12020450	INSPECTION FEES	45,000.00	-	50,000.00
12020451	TIMBER & FOREST FEES	500,000.00	450,000.00	600,000.00
12020487	CERTIFICATE OF ORIGIN FEE	2,500,000.00	2,000,000.00	3,000,000.00
120205	FINES - GENERAL	300,000.00	-	300,000.00
12020501	FINES/PENALTIES	300,000.00	-	300,000.00
120206	SALES - GENERAL	6,600,000.00	-	6,600,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,500,000.00	-	1,500,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,000,000.00	-	1,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	3,500,000.00	-	3,500,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	600,000.00	-	600,000.00
120207	EARNINGS -GENERAL	12,099,200.00	10,000,300.00	15,500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	300,000.00	-	500,000.00

12020702	EARNINGS FROM LABORATORY SERVICES	550,000.00	-	700,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	800,000.00	-	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	200,000.00	-	300,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,600,000.00	1,500,000.00	2,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	8,649,200.00	8,500,300.00	10,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,200,000.00	1,150,000.00	1,600,000.00
12020801	RENT ON GOVT. QUARTERS	500,000.00	500,000.00	700,000.00
12020803	RENT ON GOVT BUILDINGS	700,000.00	650,000.00	900,000.00
120209	RENT ON LAND & OTHERS - GENERAL	20,000,000.00	10,000,000.00	25,000,000.00
12020901	RENT ON GOVT. LAND	5,000,000.00	2,000,000.00	7,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	15,000,000.00	8,000,000.00	18,000,000.00
120211	INVESTMENT INCOME	6,000,000.00	1,549,600.00	7,000,000.00
12021102	DIVIDEND RECEIVED	3,000,000.00	1,549,600.00	4,000,000.00
12021105	OTHER INVESTMENT INCOME	3,000,000.00	-	3,000,000.00

MDA:	307301010015 - ADO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>5,618,125,500.00</u>	<u>1,870,753,076.00</u>	<u>33,972,026,557.00</u>
21	PERSONNEL COST	<u>1,445,000,000.00</u>	<u>684,859,776.00</u>	<u>1,250,000,000.00</u>
2101	SALARY	<u>420,000,000.00</u>	<u>23,239,780.00</u>	<u>450,000,000.00</u>
210101	SALARIES AND WAGES	<u>420,000,000.00</u>	<u>23,239,780.00</u>	<u>450,000,000.00</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	420,000,000.00	23,239,780.00	450,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>425,000,000.00</u>	<u>102,910,870.00</u>	<u>430,000,000.00</u>
210201	ALLOWANCES	<u>300,000,000.00</u>	<u>24,650,000.00</u>	<u>300,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	300,000,000.00	24,650,000.00	300,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>125,000,000.00</u>	<u>78,260,870.00</u>	<u>130,000,000.00</u>
21020201	NHIS CONTRIBUTION	100,000,000.00	-	100,000,000.00
21020202	CONTRIBUTORY PENSION	25,000,000.00	78,260,870.00	30,000,000.00
2103	SOCIAL BENEFITS	<u>600,000,000.00</u>	<u>558,709,126.00</u>	<u>370,000,000.00</u>
210301	SOCIAL BENEFITS	<u>600,000,000.00</u>	<u>558,709,126.00</u>	<u>370,000,000.00</u>
21030101	GRATUITY	150,000,000.00	78,260,870.00	250,000,000.00
21030102	PENSION	400,000,000.00	480,448,256.00	70,000,000.00
21030103	DEATH BENEFITS	50,000,000.00	-	50,000,000.00
22	OTHER RECURRENT COSTS	<u>1,570,566,910.00</u>	<u>784,341,139.00</u>	<u>2,843,600,500.00</u>
2202	OVERHEAD COST	<u>1,145,566,910.00</u>	<u>490,999,789.00</u>	<u>2,013,600,500.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>80,000,000.00</u>	<u>20,442,514.00</u>	<u>270,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	20,442,514.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	-	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	-	200,000,000.00
220202	UTILITIES - GENERAL	<u>20,000,000.00</u>	<u>3,780,000.00</u>	<u>20,000,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	1,780,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	-	3,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	2,000,000.00	5,000,000.00
22020205	WATER RATES	2,000,000.00	-	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>200,000,000.00</u>	<u>97,352,173.00</u>	<u>347,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000.00	48,000,000.00	90,000,000.00

22020302	BOOKS	10,000,000.00	3,000,000.00	10,000,000.00
22020303	NEWSPAPERS	5,000,000.00	-	5,000,000.00
22020304	MAGAZINES & PERIODICALS	20,000,000.00	5,652,173.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	9,500,000.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	8,700,000.00	40,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	12,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,000,000.00	11,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	-	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	-	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	3,500,000.00	50,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	2,000,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	6,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	60,000,000.00	29,300,000.00	81,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	6,500,000.00	13,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	-	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	5,500,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	6,500,000.00	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	1,500,000.00	5,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	5,000,000.00	4,500,000.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	9,000,000.00	4,800,000.00	10,000,000.00
220205	TRAINING - GENERAL	75,000,000.00	25,600,000.00	95,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	25,600,000.00	70,000,000.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	-	25,000,000.00
220206	OTHER SERVICES - GENERAL	180,000,000.00	122,374,567.00	315,000,000.00
22020601	SECURITY SERVICES	100,000,000.00	99,903,517.00	230,000,000.00
22020602	OFFICE RENT	5,000,000.00	-	5,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	-	5,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	30,000,000.00	12,000,000.00	25,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,000,000.00	10,471,050.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,000,000.00	92,350,575.00	294,000,000.00
22020701	FINANCIAL CONSULTING	60,000,000.00	38,900,000.00	80,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	-	5,000,000.00

22020703	LEGAL SERVICES	65,000,000.00	48,450,575.00	150,000,000.00
22020704	ENGINEERING SERVICES	10,000,000.00	-	10,000,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	-	7,000,000.00
22020706	SURVEYING SERVICES	10,000,000.00	-	10,000,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	-	12,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	-	5,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	5,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	35,166,910.00	3,500,000.00	36,200,500.00
22020801	MOTOR VEHICLE FUEL COST	15,166,910.00	1,500,000.00	16,200,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	-	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	2,000,000.00	10,000,000.00
22020806	COOKING GAS/FUEL COST	5,000,000.00	-	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000,000.00	7,399,510.00	25,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	2,845,235.00	10,000,000.00
22020902	INSURANCE PREMIUM	12,000,000.00	4,554,275.00	12,000,000.00
22020904	OTHER CRF BANK CHARGES	3,000,000.00	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	290,400,000.00	88,900,450.00	530,400,000.00
22021001	REFRESHMENT & MEALS	60,000,000.00	35,900,450.00	80,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	30,000,000.00	60,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	4,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	5,400,000.00	-	5,400,000.00
22021007	WELFARE PACKAGES	30,000,000.00	12,000,000.00	200,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	-	10,000,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	-	25,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	-	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	7,000,000.00	15,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	-	10,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	5,000,000.00	-	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	70,000,000.00	-	90,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	320,000,000.00	243,855,950.00	710,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	320,000,000.00	243,855,950.00	710,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40,000,000.00	6,080,500.00	60,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	10,000,000.00	-	100,000,000.00

22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	200,000,000.00	200,000,000.00	450,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	5,000,000.00	-	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	17,500,000.00	40,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	5,000,000.00	-	5,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	30,000,000.00	20,275,450.00	50,000,000.00
2205	SUBSIDIES GENERAL	75,000,000.00	49,485,400.00	90,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	75,000,000.00	49,485,400.00	90,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	75,000,000.00	49,485,400.00	90,000,000.00
2206	PUBLIC DEBT CHARGES	30,000,000.00	-	30,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	30,000,000.00	-	30,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	30,000,000.00	-	30,000,000.00
23	CAPITAL EXPENDITURE	2,602,558,590.00	401,552,161.00	29,878,426,057.00
2301	FIXED ASSETS PURCHASED	821,000,000.00	327,652,161.00	1,851,426,057.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	821,000,000.00	327,652,161.00	1,851,426,057.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	178,453,411.00	50,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	-	50,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000.00	-	50,000,000.00
23010104	PURCHASE MOTOR CYCLES	40,000,000.00	13,598,750.00	60,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000.00	135,600,000.00	205,426,057.00
23010106	PURCHASE OF VANS	80,000,000.00	-	250,000,000.00
23010107	PURCHASE OF TRUCKS	50,000,000.00	-	50,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	-	150,000,000.00
23010109	PURCHASE OF SEA BOATS	-	-	120,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	-	140,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	-	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	-	50,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	-	130,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000.00	-	15,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	50,000,000.00	-	75,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	-	50,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	-	20,000,000.00

23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000.00	-	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	-	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	-	15,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000.00	-	140,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	-	75,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	15,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	7,000,000.00	-	57,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	-	5,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	1,000,000.00	-	5,000,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENT/APPLIANCES	5,000,000.00	-	15,000,000.00
2302	CONSTRUCTION / PROVISION	1,020,000,000.00	18,000,000.00	25,606,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,020,000,000.00	18,000,000.00	25,606,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-	1,750,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	-	650,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	-	400,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	18,000,000.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	-	200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	-	300,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	-	6,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	20,000,000.00	-	40,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	-	30,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000.00	-	70,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00	-	140,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	250,000,000.00	-	20,200,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	-	200,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	-	50,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000.00	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,000,000.00	-	700,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	-	250,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	20,000,000.00	-	200,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	10,000,000.00	-	70,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	-	100,000,000.00
2303	REHABILITATION / REPAIRS	651,558,590.00	55,900,000.00	1,681,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	651,558,590.00	55,900,000.00	1,681,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	-	200,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	-	60,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	105,000,000.00	50,000,000.00	252,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	-	30,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00	-	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	-	160,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10,000,000.00	-	10,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	5,000,000.00	-	15,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000.00	-	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	100,558,590.00	-	200,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	3,000,000.00	-	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	5,900,000.00	200,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	-	70,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	10,000,000.00	-	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	20,000,000.00	-	230,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	-	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000.00	-	70,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	70,000,000.00	-	510,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	70,000,000.00	-	510,000,000.00
23040101	TREE PLANTING	10,000,000.00	-	20,000,000.00
23040102	EROSION & FLOOD CONTROL	50,000,000.00	-	360,000,000.00
23040103	WILDLIFE CONSERVATION	-	-	80,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	-	50,000,000.00
2305	OTHER CAPITAL PROJECTS	40,000,000.00	-	230,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	-	230,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	-	110,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	-	50,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	-	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	-	50,000,000.00

MDA:	307301010015 - ADO LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,602,558,590.00	401,552,161.00	29,878,426,057.00
PURCHASE / ACQUISITION OF LAND	06100125015000 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10730100 - ADO	50,000,000.00	178,453,411.00	50,000,000.00
PURCHASE OF OFFICE BUILDINGS	13100125013700 - Reform of Government and Governance - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10730100 - ADO	50,000,000.00	-	50,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS	13100125013800 - Reform of Government and Governance - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10730100 - ADO	50,000,000.00	-	50,000,000.00
PURCHASE MOTOR CYCLES	13100125013900 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10730100 - ADO	40,000,000.00	13,598,750.00	60,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125014000 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10730100 - ADO	200,000,000.00	135,600,000.00	205,426,057.00
PURCHASE OF VANS	13100125014100 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10730100 - ADO	80,000,000.00	-	250,000,000.00
PURCHASE OF TRUCKS	13100125014200 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10730100 - ADO	50,000,000.00	-	50,000,000.00

PURCHASE OF BUSES	13100125014300 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10730100 - ADO	50,000,000.00	-	150,000,000.00
PURCHASE OF SEA BOATS	13100125014400 - Reform of Government and Governance - General	23010109 - PURCHASE OF SEA BOATS	70452 - WATER TRANSPORT	10730100 - ADO	-	-	120,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125014500 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10730100 - ADO	40,000,000.00	-	140,000,000.00
PURCHASE OF COMPUTERS	11100125007800 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICA TION	10730100 - ADO	10,000,000.00	-	25,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125007900 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICA TION	10730100 - ADO	5,000,000.00	-	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125008000 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYI NG MACHINES	70461 - COMMUNICA TION	10730100 - ADO	50,000,000.00	-	50,000,000.00
PURCHASE OF SHREDDING MACHINES	11100125008100 - Information Communication and Technology - General	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICA TION	10730100 - ADO	-	-	5,000,000.00
PURCHASE OF SCANNERS	11100125008200 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICA TION	10730100 - ADO	1,000,000.00	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	14100125005800 - Power - General	23010119 - PURCHASE OF POWER	70435 - ELECTRICITY	10730100 - ADO	10,000,000.00	-	130,000,000.00

		GENERATING SET					
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125015100 - Housing and Urban Development - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10730100 - ADO	5,000,000.00	-	15,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	06100125015200 - Housing and Urban Development - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10730100 - ADO	50,000,000.00	-	75,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04020125000501 - Community interventions	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10730100 - ADO	5,000,000.00	-	50,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125005600 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10730100 - ADO	1,000,000.00	-	20,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225000700 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10730100 - ADO	3,000,000.00	-	3,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325001100 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10730100 - ADO	3,000,000.00	-	20,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125004300 - Youth - General	23010126 - PURCHASE OF SPORTING /	70811 - RECREATION AL AND	10730100 - ADO	5,000,000.00	-	15,000,000.00

		GAMING EQUIPMENT	SPORTING SERVICES				
PURCHASE OF AGRICULTURAL EQUIPMENT	01020325000500 - Poultry, pig, and micro livestock production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10730100 - ADO	40,000,000.00	-	140,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125005700 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10730100 - ADO	5,000,000.00	-	75,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	13100125014600 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	10730100 - ADO	-	-	15,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	08100125004400 - Youth - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10730100 - ADO	7,000,000.00	-	57,000,000.00
PURCHASE OF PUBLIC ADDRESS SYSTEM	11100125008300 - Information Communication and Technology - General	23010141 - PURCHASE OF ELECTRICAL EQUIPMENT/APPLIANCES	70435 - ELECTRICITY	10730100 - ADO	5,000,000.00	-	15,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125015300 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10730100 - ADO	5,000,000.00	-	5,000,000.00
PURCHASE OF DIVING EQUIPMENT	02100125005800 - Societal Re-orientation - General	23010134 - PURCHASE OF DIVING EQUIPMENT	70452 - WATER TRANSPORT	10730100 - ADO	1,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125015400 - Housing and Urban	23020101 - CONSTRUCTION /	70661 - HOUSING AND	10730100 - ADO	100,000,000.00	-	1,750,000,000.00

	Development - General	PROVISION OF OFFICE BUILDINGS	COMMUNITY AMENITIES N.E.C.				
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125015500 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10730100 - ADO	50,000,000.00	-	650,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125005900 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10730100 - ADO	50,000,000.00	-	400,000,000.00
CONSTRUCTION / PROVISION OF HOUSING-OCH'IDOMA PALACE	06100125015600 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10730100 - ADO	50,000,000.00	18,000,000.00	50,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125002500 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10730100 - ADO	20,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125001401 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10730100 - ADO	100,000,000.00	-	300,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125002900 - Schools' infrastructure	23020107 - CONSTRUCTION /	70912 - PRIMARY EDUCATION	10730100 - ADO	100,000,000.00	-	6,000,000.00

	construction and rehabilitation	PROVISION OF PUBLIC SCHOOLS					
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125005900 - Societal Re-orientation - General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10730100 - ADO	20,000,000.00	-	40,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	05050325001200 - Libraries and laboratories	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	10730100 - ADO	20,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125004500 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10730100 - ADO	10,000,000.00	-	70,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01040225000300 - Buffer stocking and commodity warehousing	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10730100 - ADO	30,000,000.00	-	140,000,000.00
CONSTRUCTION / PROVISION OF ROADS/CULVETS	17100125003800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10730100 - ADO	250,000,000.00	-	20,200,000,000.00
CONSTRUCTION / PROVISION OF WATERWAYS	16100125001000 - Water Ways - General	23020116 - CONSTRUCTION / PROVISION	70452 - WATER TRANSPORT	10730100 - ADO	-	-	150,000,000.00

		OF WATER- WAYS					
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06100125015700 - Housing and Urban Development - General	23020118 - CONSTRUCTI ON / PROVISION OF INFRASTRUCT URE	70621 - COMMUNITY DEVELOPME NT	10730100 - ADO	100,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125004600 - Youth - General	23020119 - CONSTRUCTI ON / PROVISION OF RECREATIONA L FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10730100 - ADO	10,000,000.00	-	50,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	13100125014700 - Reform of Government and Governance - General	23020122 - CONSTRUCTI ON OF BOUNDARY PILLARS/ RIGHT OF WAYS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10730100 - ADO	10,000,000.00	-	50,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	17100125003900 - Road - General	23020123 - CONSTRUCTI ON OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10730100 - ADO	10,000,000.00	-	700,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125006000 - Societal Re- orientation - General	23020124 - CONSTRUCTI ON OF MARKETS/PAR KS	70471 - DISTRIBUTIV E TRADE, STORAGE AND WAREHOUSI NG	10730100 - ADO	50,000,000.00	-	250,000,000.00

CONSTRUCTION OF POWER GENERATING PLANTS	14100125006000 - Power - General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	10730100 - ADO	20,000,000.00	-	200,000,000.00
CONSTRUCTION/PROVISION OF CEMETERIES	09100125001100 - Environmental Improvement - General	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	71021 - OLD AGE	10730100 - ADO	10,000,000.00	-	70,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125008400 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	10730100 - ADO	10,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125015800 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10730100 - ADO	100,000,000.00	-	200,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125006100 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10730100 - ADO	50,000,000.00	-	60,000,000.00
REHABILITATION / REPAIRS - HOUSING	06100125015900 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10730100 - ADO	100,000,000.00	-	200,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125002600 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10730100 - ADO	20,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050125001501 - Functional health facilities	23030105 - REHABILITATION / REPAIRS	70731 - GENERAL	10730100 - ADO	50,000,000.00	-	100,000,000.00

		- HOSPITAL / HEALTH CENTRES	HOSPITAL SERVICES				
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05040225000800 - Instructional and learning materials	23030106 - REHABILITATI ON / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10730100 - ADO	50,000,000.00	-	160,000,000.00
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	02100125006100 - Societal Re- orientation - General	23030109 - REHABILITATI ON / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10730100 - ADO	10,000,000.00	-	10,000,000.00
RENOVATION OF AGON HALL	06100125016000 - Housing and Urban Development - General	23030103 - REHABILITATI ON / REPAIRS - HOUSING	70861 - RECREATION , CULTURE AND RELIGION N.E.C.	10730100 - ADO	5,000,000.00	50,000,000.00	52,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125004700 - Youth - General	23030111 - REHABILITATI ON / REPAIRS - SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10730100 - ADO	5,000,000.00	-	15,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01040125001100 - Modern technology for post-harvest storage and value addition	23030112 - REHABILITATI ON / REPAIRS - AGRICULTURA L FACILITIES	70421 - AGRICULTUR E	10730100 - ADO	10,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125004000 - Road - General	23030113 - REHABILITATI ON / REPAIRS - ROADS	70443 - CONSTRUCTI ON	10730100 - ADO	100,558,590.00	-	200,000,000.00
REHABILITATION / REPAIRS -	13100125014800 - Reform of	23030118 - REHABILITATI ON / REPAIRS	70811 - RECREATION AL AND	10730100 - ADO	3,000,000.00	-	4,000,000.00

RECREATIONAL FACILITIES	Government and Governance - General	- RECREATIONAL FACILITIES	SPORTING SERVICES				
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125016100 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10730100 - ADO	100,000,000.00	5,900,000.00	200,000,000.00
REHABILITATION/REPAIRS OF BOUNDARIES	02100125006200 - Societal Re-orientation - General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10730100 - ADO	5,000,000.00	-	70,000,000.00
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	17100125004100 - Road - General	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10730100 - ADO	10,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	13100125014900 - Reform of Government and Governance - General	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10730100 - ADO	20,000,000.00	-	230,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125006200 - Power - General	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70435 - ELECTRICITY	10730100 - ADO	10,000,000.00	-	10,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	11100125008500 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS-ICT	70461 - COMMUNICATION	10730100 - ADO	3,000,000.00	-	70,000,000.00

		INFRASTRUCTURES					
TREE PLANTING	09100125001200 - Environmental Improvement - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10730100 - ADO	10,000,000.00	-	20,000,000.00
EROSION & FLOOD CONTROL	09100125001300 - Environmental Improvement - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10730100 - ADO	50,000,000.00	-	360,000,000.00
WILDLIFE CONSERVATION	09100125001400 - Environmental Improvement - General	23040103 - WILDLIFE CONSERVATION	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10730100 - ADO	-	-	80,000,000.00
WATER POLLUTION PREVENTION & CONTROL	09100125001500 - Environmental Improvement - General	23040105 - WATER POLLUTION PREVENTION & CONTROL	70531 - POLLUTION ABATEMENT	10730100 - ADO	10,000,000.00	-	50,000,000.00
RESEARCH AND DEVELOPMENT	05060225000200 - Research and development	23050101 - RESEARCH AND DEVELOPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	10730100 - ADO	10,000,000.00	-	110,000,000.00
COMPUTER SOFTWARE ACQUISITION	11100125008600 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	10730100 - ADO	10,000,000.00	-	50,000,000.00
MONITORING AND EVALUATION	13100125015000 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70461 - COMMUNICATION	10730100 - ADO	10,000,000.00	-	20,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



*Clerk of the House
Agatu Local Government Council*

This printed impression has been endorsed by me to be correct



*Leader of the Legislative House
Agatu Local Government Council*



*Executive Chairman
Agatu Local Government Council*



MDA:	307302010016 - AGATU LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>10,618,592,993.90</u>	<u>4,848,750,458.39</u>	<u>25,355,437,097.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>10,582,352,993.90</u>	<u>4,836,795,408.39</u>	<u>25,285,437,097.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>10,582,352,993.90</u>	<u>4,836,795,408.39</u>	<u>25,285,437,097.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	5,853,821,935.90	586,656,729.26	10,115,701,084.00
11010101	STATUTORY ALLOCATION	5,853,821,935.90	586,656,729.26	10,115,701,084.00
110102	LOCAL GOVERNMENT SHARE OF VAT	3,087,559,514.00	2,815,337,221.00	7,628,728,182.00
11010201	SHARE OF VAT	3,087,559,514.00	2,815,337,221.00	7,628,728,182.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,640,971,544.00	1,434,801,458.13	7,541,007,831.00
11010399	OTHER FAAC DISTRIBUTIONS	1,640,971,544.00	1,434,801,458.13	7,541,007,831.00
12	INDEPENDENT REVENUE	<u>36,240,000.00</u>	<u>11,955,050.00</u>	<u>70,000,000.00</u>
1201	TAX REVENUE	<u>650,000.00</u>	<u>120,850.00</u>	<u>900,000.00</u>
120103	OTHER TAXES	650,000.00	120,850.00	900,000.00
12010302	DEVELOPMENT TAX/LEVY	150,000.00	-	250,000.00
12010304	LIVESTOCK TAX	500,000.00	120,850.00	650,000.00
1202	NON-TAX REVENUE	<u>35,590,000.00</u>	<u>11,834,200.00</u>	<u>69,100,000.00</u>
120201	LICENCES - GENERAL	12,120,000.00	6,280,700.00	22,735,000.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	500,000.00	300,000.00	700,000.00
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	200,000.00	-	250,000.00
12020110	BAKE HOUSE LICENSE	200,000.00	80,000.00	300,000.00
12020112	BRICKMAKING, etc LICENSE	300,000.00	160,000.00	500,000.00
12020113	CART LICENSES	400,000.00	-	400,000.00
12020114	DANE GUN LICENSES	150,000.00	120,000.00	500,000.00
12020115	CATTLE DEALER LICENSES	350,000.00	-	450,000.00
12020116	DRIED FISH & MEAT LICENSES	1,000,000.00	650,000.00	2,500,000.00
12020118	PET (DOG) LICENSES	200,000.00	50,000.00	200,000.00
12020119	FISHING PERMITS	1,000,000.00	510,000.00	2,000,000.00
12020120	HAWKER'S PERMITS	60,000.00	50,000.00	200,000.00
12020121	HUNTING PERMITS	60,000.00	40,000.00	235,000.00
12020122	PRODUCE BUYING LICENSES	1,500,000.00	1,250,000.00	2,500,000.00
12020126	TRACTOR HIRING SERVICES	300,000.00	300,000.00	2,000,000.00

12020127	BOREHOLE DRILLING LICENSES	100,000.00	-	100,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	250,000.00	100,500.00	300,000.00
12020129	CINEMATOGRAPH LICENSES	780,000.00	270,000.00	1,280,000.00
12020132	DRIVERS' LICENSES	100,000.00	-	-
12020133	PATENT MEDICINE & DRUG STORES LICENSES	1,500,000.00	740,000.00	2,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	1,000,000.00	-	1,500,000.00
12020136	TRADE PERMIT LICENSES	1,970,000.00	1,480,200.00	4,320,000.00
12020143	BUTCHERS PERMIT	200,000.00	180,000.00	500,000.00
120204	FEES - GENERAL	16,535,000.00	3,663,500.00	31,035,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	-	600,000.00
12020410	ELECTRICAL INSPECTORATE FEES	200,000.00	110,000.00	350,000.00
12020417	CONTRACTOR REGISTRATION FEES	5,000,000.00	-	5,500,000.00
12020425	DISINFECTION OF PRODUCE FEES	-	-	800,000.00
12020427	TENDER FEES	1,000,000.00	500,000.00	1,300,000.00
12020430	PROFESSIONAL REGISTRATION FEES	400,000.00	-	600,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	400,000.00	-	700,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	500,000.00	400,000.00	1,400,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	500,000.00	-	1,000,000.00
12020440	MEDICAL CONSULTANCY FEES	300,000.00	-	400,000.00
12020441	LABORATORY FEES	400,000.00	-	5,500,000.00
12020442	ASSOCIATION FEES	500,000.00	108,000.00	600,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	235,000.00	-	435,000.00
12020445	CHANGE OF OWNERSHIP FEES	-	-	400,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	500,000.00	285,000.00	700,000.00
12020447	LAND USE FEES /Certificate of Occupancy	100,000.00	-	150,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,600,000.00	580,500.00	4,060,000.00
12020450	INSPECTION FEES	100,000.00	-	180,000.00
12020451	TIMBER & FOREST FEES	1,200,000.00	1,200,000.00	2,090,000.00
12020454	PARKING FEES	300,000.00	-	380,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	300,000.00	-	450,000.00
12020464	HOSPITAL SERVICE CHARGES	-	-	400,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	300,000.00	-	340,000.00
12020478	WORKSHOP FEES	700,000.00	180,000.00	1,200,000.00
12020487	CERTIFICATE OF ORIGIN FEE	500,000.00	300,000.00	1,500,000.00

120206	SALES - GENERAL	4,550,000.00	-	10,060,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	250,000.00	-	350,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	300,000.00	-	400,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	100,000.00	-	160,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	300,000.00	-	4,700,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	3,000,000.00	-	3,600,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	600,000.00	-	850,000.00
120207	EARNINGS -GENERAL	1,950,000.00	1,880,000.00	4,650,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	100,000.00	-	100,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	200,000.00	-	200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	100,000.00	-	100,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	100,000.00	-	100,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	100,000.00	100,000.00	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	-	100,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	100,000.00	-	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	250,000.00	880,000.00	1,250,000.00
12020724	EARNINGS FROM MOTOR PARKS	900,000.00	900,000.00	2,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	300,000.00	-	370,000.00
12020803	RENT ON GOVT BUILDINGS	50,000.00	-	70,000.00
12020804	RENT ON CONFERENCE CENTRES	250,000.00	-	300,000.00
120209	RENT ON LAND & OTHERS - GENERAL	135,000.00	10,000.00	250,000.00
12020901	RENT ON GOVT. LAND	100,000.00	10,000.00	200,000.00
12020906	RENTS ON GOVT. PROPERTIES	35,000.00	-	50,000.00

MDA:	307302010016 - AGATU LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>10,638,592,994.74</u>	<u>4,848,750,457.87</u>	<u>33,145,279,633.00</u>
21	PERSONNEL COST	<u>4,932,238,077.43</u>	<u>2,969,767,445.36</u>	<u>6,258,437,097.00</u>
2101	SALARY	<u>4,229,206,809.00</u>	<u>2,361,344,282.00</u>	<u>4,897,437,097.00</u>
210101	SALARIES AND WAGES	<u>4,229,206,809.00</u>	<u>2,361,344,282.00</u>	<u>4,897,437,097.00</u>
21010101	SALARY	4,162,901,493.00	2,341,044,282.00	4,831,131,781.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	66,305,316.00	20,300,000.00	66,305,316.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>161,000,000.00</u>	<u>67,351,129.36</u>	<u>231,000,000.00</u>
210201	ALLOWANCES	<u>75,000,000.00</u>	<u>22,700,200.00</u>	<u>75,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	75,000,000.00	22,700,200.00	75,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>86,000,000.00</u>	<u>44,650,929.36</u>	<u>156,000,000.00</u>
21020201	NHIS CONTRIBUTION	-	-	56,000,000.00
21020202	CONTRIBUTORY PENSION	86,000,000.00	44,650,929.36	100,000,000.00
2103	SOCIAL BENEFITS	<u>542,031,268.43</u>	<u>541,072,034.00</u>	<u>1,130,000,000.00</u>
210301	SOCIAL BENEFITS	<u>542,031,268.43</u>	<u>541,072,034.00</u>	<u>1,130,000,000.00</u>
21030101	GRATUITY	150,000,000.00	150,000,000.00	350,000,000.00
21030102	PENSION	382,031,268.43	381,072,034.00	770,000,000.00
21030103	DEATH BENEFITS	10,000,000.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	<u>2,280,347,826.00</u>	<u>1,078,761,684.51</u>	<u>7,555,556,773.00</u>
2202	OVERHEAD COST	<u>2,045,347,826.00</u>	<u>980,346,904.89</u>	<u>3,567,556,773.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>110,000,000.00</u>	<u>70,450,000.00</u>	<u>200,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	15,800,000.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	24,650,000.00	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	-	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	50,000,000.00
220202	UTILITIES - GENERAL	<u>14,500,000.00</u>	<u>5,500,000.00</u>	<u>20,500,000.00</u>
22020201	ELECTRICITY CHARGES	10,000,000.00	5,500,000.00	15,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	-	2,000,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	-	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	-	1,000,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	-	1,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	343,000,000.00	178,800,000.00	679,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000.00	58,900,000.00	80,000,000.00
22020302	BOOKS	500,000.00	400,000.00	2,000,000.00
22020303	NEWSPAPERS	5,000,000.00	2,700,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	12,000,000.00	3,000,000.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	7,200,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	6,000,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	4,200,000.00	20,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000,000.00	85,500,000.00	200,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	-	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	1,100,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	2,800,000.00	300,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000,000.00	2,000,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	5,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	62,000,000.00	18,000,000.00	721,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	150,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	8,500,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	-	500,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	3,600,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	-	1,000,000.00
22020408	MAINTENANCE OF SEA BOATS	1,500,000.00	1,000,000.00	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	4,900,000.00	20,000,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	-	5,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	9,226,097.76	20,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	9,226,097.76	20,000,000.00
220206	OTHER SERVICES - GENERAL	1,085,347,826.00	540,101,468.92	923,000,000.00
22020601	SECURITY SERVICES	1,024,347,826.00	517,351,468.92	860,000,000.00
22020602	OFFICE RENT	10,000,000.00	-	10,000,000.00
22020603	RESIDENTIAL RENT	7,000,000.00	-	7,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	34,000,000.00	18,000,000.00	36,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	4,750,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	74,000,000.00	38,250,000.00	282,000,000.00

22020701	FINANCIAL CONSULTING	1,000,000.00	-	2,000,000.00
22020703	LEGAL SERVICES	40,000,000.00	30,000,000.00	40,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	-	50,000,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	-	50,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	-	50,000,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	5,300,000.00	30,000,000.00
22020708	MEDICAL CONSULTING	3,000,000.00	-	50,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	2,950,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,500,000.00	12,600,000.00	62,500,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	7,600,000.00	50,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	4,000,000.00	10,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	1,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000,000.00	12,100,000.00	45,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	5,800,000.00	15,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	6,300,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	310,000,000.00	95,319,338.21	614,556,773.00
22021001	REFRESHMENT & MEALS	38,000,000.00	18,500,000.00	45,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	8,787,058.21	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	3,500,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,000,000.00	4,290,000.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	25,000,000.00	242,280.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	-	2,000,000.00
22021009	SPORTING ACTIVITIES	15,000,000.00	10,000,000.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	202,000,000.00	50,000,000.00	260,556,773.00
22021041	CONTINGENCY	-	-	200,000,000.00
2203	LOANS AND ADVANCES	-	-	500,000,000.00
220301	STAFF LOANS & ADVANCES	-	-	500,000,000.00
22030101	MOTOR CYCLE ADVANCES	-	-	400,000,000.00
22030107	FURNISHING ADVANCES	-	-	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	195,000,000.00	59,850,740.00	875,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	195,000,000.00	59,850,740.00	875,000,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	20,000,000.00	173,913.00	20,000,000.00

22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	-	50,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	70,000,000.00	30,276,827.00	400,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	-	50,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	55,000,000.00	29,400,000.00	355,000,000.00
2205	SUBSIDIES GENERAL	30,000,000.00	30,000,000.00	200,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	30,000,000.00	30,000,000.00	100,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	30,000,000.00	30,000,000.00	100,000,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	-	-	100,000,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	-	-	100,000,000.00
2206	PUBLIC DEBT CHARGES	10,000,000.00	8,564,039.62	2,413,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	10,000,000.00	8,564,039.62	13,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	10,000,000.00	8,564,039.62	13,000,000.00
220604	DOMESTIC PRINCIPAL	-	-	2,400,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	-	400,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	-	2,000,000,000.00
23	CAPITAL EXPENDITURE	3,426,007,091.31	800,221,328.00	19,331,285,763.00
2301	FIXED ASSETS PURCHASED	1,098,115,505.42	196,833,902.00	1,551,000,763.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,098,115,505.42	196,833,902.00	1,551,000,763.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	50,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	15,000,000.00	25,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	-	400,000,000.00
23010106	PURCHASE OF VANS	308,139,130.42	137,600,000.00	350,000,000.00
23010108	PURCHASE OF BUSES	15,000,000.00	-	100,000,000.00
23010109	PURCHASE OF SEA BOATS	1,000,000.00	-	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	52,482,375.00	37,633,902.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	-	3,000,000.00
23010116	PURCHASE OF TYPEWRITERS	2,000,000.00	-	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	1,500,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	-	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	-	3,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,000,000.00	-	1,500,763.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	155,000,000.00	-	150,000,000.00

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00	-	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	-	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	-	25,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,900,000.00	6,600,000.00	12,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	12,000,000.00	-	15,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	-	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	-	30,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	1,000,000.00	-	5,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	-	20,000,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENT/APPLIANCES	300,594,000.00	-	300,000,000.00
2302	CONSTRUCTION / PROVISION	1,083,952,500.00	494,157,626.00	15,150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,083,952,500.00	494,157,626.00	15,150,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	4,020,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	-	20,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	-	540,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	441,952,500.00	257,945,126.00	675,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	90,000,000.00	25,000,000.00	340,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	-	185,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	-	250,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	-	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	-	5,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	5,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	200,000,000.00	8,885,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	-	10,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	20,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	-	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	-	10,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	10,000,000.00	-	10,000,000.00
23020129	CONSTRUCTION OF DRAINAGE/CULVERTS	100,000,000.00	11,212,500.00	100,000,000.00
2303	REHABILITATION / REPAIRS	1,198,939,085.89	100,700,800.00	2,063,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,198,939,085.89	100,700,800.00	2,063,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	32,939,085.89	15,338,400.00	32,000,000.00

23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	115,000,000.00	74,612,400.00	235,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	-	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,000,000.00	-	45,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	-	30,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,000,000,000.00	-	1,600,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	20,000,000.00	-	20,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00	6,750,000.00	10,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5,000,000.00	4,000,000.00	15,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	2,000,000.00	-	3,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	-	3,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	42,000,000.00	8,529,000.00	43,785,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	42,000,000.00	8,529,000.00	43,785,000.00
23040101	TREE PLANTING	2,000,000.00	1,500,000.00	3,785,000.00
23040102	EROSION & FLOOD CONTROL	40,000,000.00	7,029,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	-	523,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	-	523,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	-	1,500,000.00
23050103	MONITORING AND EVALUATION	-	-	12,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	2,000,000.00	-	10,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	-	-	500,000,000.00

MDA:	307302010016 - AGATU LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					3,426,007,091.31	800,221,328.00	19,331,285,763.00
PURCHASE / ACQUISITION OF LAND	06100125016200 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITIO N OF LAND	70131 - GENERAL PERSONNEL SERVICES	10730200 - AGATU	-	-	50,000,000.00
PURCHASE MOTOR CYCLES	13100125015100 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10730200 - AGATU	20,000,000.00	15,000,000.00	25,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125015200 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10730200 - AGATU	150,000,000.00	-	400,000,000.00
PURCHASE OF VANS (PICKUP VAN/HILUX)	13100125015300 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10730200 - AGATU	308,139,130.42	137,600,000.00	350,000,000.00
PURCHASE OF BUSES	13100125015400 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10730200 - AGATU	15,000,000.00	-	100,000,000.00
PURCHASE OF SEA BOATS	13100125015500 - Reform of Government and	23010109 - PURCHASE OF SEA BOATS	70131 - GENERAL PERSONNEL SERVICES	10730200 - AGATU	1,000,000.00	-	5,000,000.00

	Governance - General						
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125015600 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10730200 - AGATU	52,482,375.00	37,633,902.00	20,000,000.00
PURCHASE OF COMPUTERS	11100125008700 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10730200 - AGATU	10,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125008800 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10730200 - AGATU	2,000,000.00	-	3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125008900 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10730200 - AGATU	2,000,000.00	-	3,000,000.00
PURCHASE OF TYPEWRITERS	11100125009000 - Information Communication and Technology - General	23010116 - PURCHASE OF TYPEWRITERS	70461 - COMMUNICATION	10730200 - AGATU	2,000,000.00	-	2,000,000.00
PURCHASE OF SHREDDING MACHINES	11100125009100 - Information Communication and Technology - General	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	10730200 - AGATU	1,000,000.00	-	1,500,000.00
PURCHASE OF SCANNERS	11100125009200 - Information Communication	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10730200 - AGATU	1,000,000.00	-	2,000,000.00

	and Technology - General						
PURCHASE OF POWER GENERATING SET	14100125006300 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10730200 - AGATU	2,000,000.00	-	3,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	02100125006400 - Societal Re-orientation - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10730200 - AGATU	1,000,000.00	-	1,500,763.00
PURCHASE OF RESIDENTIAL FURNITURE	06100125016300 - Housing and Urban Development - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10730200 - AGATU	155,000,000.00	-	150,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04020225000401 - Community structures	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	10730200 - AGATU	2,000,000.00	-	3,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125006500 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10730200 - AGATU	5,000,000.00	-	5,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225000900 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10730200 - AGATU	20,000,000.00	-	25,000,000.00

PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325001300 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10730200 - AGATU	9,900,000.00	6,600,000.00	12,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125004800 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATION AL AND SPORTING SERVICES	10730200 - AGATU	12,000,000.00	-	15,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01020325000600 - Poultry, pig, and micro livestock production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10730200 - AGATU	5,000,000.00	-	10,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125006600 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10730200 - AGATU	20,000,000.00	-	30,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125016400 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	10730200 - AGATU	1,000,000.00	-	5,000,000.00
PURCHASE OF DIVING EQUIPMENT	10100125002700 - Water Resources and Rural Deve - General	23010134 - PURCHASE OF DIVING EQUIPMENT	70452 - WATER TRANSPORT	10730200 - AGATU	-	-	20,000,000.00
PURCHASE AND INTALLATION OF SOLAR STREET LIGHT	14100125006400 - Power - General	23010141 - PURCHASE OF ELECTRICAL EQUIPMENT/ APPLIANCES	70435 - ELECTRICITY	10730200 - AGATU	300,594,000.00	-	300,000,000.00

CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125016500 - Housing and Urban Development - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPME NT	10730200 - AGATU	20,000,000.00	-	4,000,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125016600 - Housing and Urban Development - General	23020102 - CONSTRUCTI ON / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPME NT	10730200 - AGATU	20,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF RURAL ELECTRIFICATION	14100125006500 - Power - General	23020103 - CONSTRUCTI ON / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10730200 - AGATU	10,000,000.00	-	540,000,000.00
CONSTRUCTION / RENOVATION OF SECRETARIAT	06100125016700 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10730200 - AGATU	162,352,500.00	108,235,000.00	225,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125002800 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10730200 - AGATU	40,000,000.00	25,000,000.00	240,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125001601 - Functional health facilities	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	10730200 - AGATU	20,000,000.00	-	185,000,000.00

CONSTRUCTION / RENOVATION OF PUBLIC SCHOOLS	05050125003000 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10730200 - AGATU	100,000,000.00	-	250,000,000.00
CONSTRUCTION / PROVISION OF DAMS	10100125002900 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10730200 - AGATU	50,000,000.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF FEDERAL AGENCY OFFICE (ROADSAFETY)	06100125016800 - Housing and Urban Development - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPME NT	10730200 - AGATU	50,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125006700 - Societal Re- orientation - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10730200 - AGATU	5,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	05050325001400 - Libraries and laboratories	23020111 - CONSTRUCTI ON / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	10730200 - AGATU	2,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125004900 - Youth - General	23020112 - CONSTRUCTI ON / PROVISION OF SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10730200 - AGATU	-	-	5,000,000.00

CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01040125001200 - Modern technology for post-harvest storage and value addition	23020113 - CONSTRUCTI ON / PROVISION OF AGRICULTUR AL FACILITIES	70421 - AGRICULTUR E	10730200 - AGATU	-	-	10,000,000.00
CONSTRUCTION / PROVISION OF ROADS/BRIDGES	17100125004200 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70443 - CONSTRUCTI ON	10730200 - AGATU	200,000,000.00	200,000,000.00	8,885,000,000.00
CONSTRUCTION / PROVISION OF FATHER ALIA CENTRE	06100125016900 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70621 - COMMUNITY DEVELOPME NT	10730200 - AGATU	129,600,000.00	86,400,000.00	150,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06100125017000 - Housing and Urban Development - General	23020128 - CONSTRUCTI ON / PROVISION OF INFRASTRUC TURE OTHER	70474 - MULTIPURPO SE DEVELOPME NT PROJECTS	10730200 - AGATU	10,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125005000 - Youth - General	23020119 - CONSTRUCTI ON / PROVISION OF RECREATION AL FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10730200 - AGATU	-	-	20,000,000.00
CONSTRUCTION / PROVISION OF OCHIDOMA PALACE/ FIRST CLASS PALACE	06100125017100 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10730200 - AGATU	150,000,000.00	63,310,126.00	200,000,000.00

CONSTRUCTION / PROVISION OF TRADITIONAL COUNCIL CENTRES	06100125017200 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70621 - COMMUNITY DEVELOPME NT	10730200 - AGATU	-	-	100,000,000.00
CONSTRUCTION/PROVIS ION OF CULVERT	16100125001100 - Water Ways - General	23020129 - CONSTRUCTI ON OF DRAINAGE/C ULVERTS	70521 - WASTE WATER MANAGEMEN T	10730200 - AGATU	100,000,000.00	11,212,500.00	100,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125006600 - Power - General	23020123 - CONSTRUCTI ON OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10730200 - AGATU	-	-	30,000,000.00
CONSTRUCTION OF MARKETS/PARKS	13100125015700 - Reform of Government and Governance - General	23020124 - CONSTRUCTI ON OF MARKETS/PA RKS	70471 - DISTRIBUTIV E TRADE, STORAGE AND WAREHOUSI NG	10730200 - AGATU	-	-	25,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	06100125017300 - Housing and Urban Development - General	23020127 - CONSTRUCTI ON OF ICT INFRASTRUC TURES	70461 - COMMUNICA TION	10730200 - AGATU	5,000,000.00	-	10,000,000.00
COMPLETION OF CHAIRMAN'S FENCE AND FIXING OF IRON GATE	06100125017400 - Housing and Urban Development - General	23020118 - CONSTRUCTI ON / PROVISION OF INFRASTRUC TURE	70474 - MULTIPURPO SE DEVELOPME NT PROJECTS	10730200 - AGATU	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125006700 - Power - General	23030102 - REHABILITAT ION /	70435 - ELECTRICITY	10730200 - AGATU	-	-	10,000,000.00

		REPAIRS - ELECTRICITY					
REHABILITATION / RENOVATION OF OFFICES	06100125017500 - Housing and Urban Development - General	23030103 - REHABILITAT ION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPME NT	10730200 - AGATU	100,000,000.00	74,612,400.00	220,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125003000 - Water Resources and Rural Deve - General	23030104 - REHABILITAT ION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10730200 - AGATU	5,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04060225000101 - Vaccines supply chain	23030105 - REHABILITAT ION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10730200 - AGATU	2,000,000.00	-	45,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125003100 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITAT ION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10730200 - AGATU	5,000,000.00	-	30,000,000.00
REHABILITATION / RENOVATION OF RESIDENTIAL QUARTERS	06100125017600 - Housing and Urban Development - General	23030101 - REHABILITAT ION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPME NT	10730200 - AGATU	32,939,085.89	15,338,400.00	32,000,000.00
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	13100125015800 - Reform of Government and Governance - General	23030109 - REHABILITAT ION / REPAIRS - FIRE	70321 - FIRE PROTECTION SERVICES	10730200 - AGATU	-	-	50,000,000.00

		FIGHTING STATIONS					
REHABILITATION / REPAIRS - TOWNSHIP ROAD	17100125004300 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10730200 - AGATU	1,000,000,000.00	-	1,600,000,000.00
REHABILITATION / REPAIRS - WATER-WAY	16100125001200 - Water Ways - General	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70452 - WATER TRANSPORT	10730200 - AGATU	20,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS OF VEHICLES	13100125015900 - Reform of Government and Governance - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10730200 - AGATU	10,000,000.00	6,750,000.00	10,000,000.00
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	06100125017700 - Housing and Urban Development - General	23030123 - REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10730200 - AGATU	5,000,000.00	4,000,000.00	15,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	02100125006800 - Societal Re-orientation - General	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10730200 - AGATU	2,000,000.00	-	3,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125006800 - Power - General	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70435 - ELECTRICITY	10730200 - AGATU	2,000,000.00	-	3,000,000.00

REHABILITATION/RENOVATION OF ALGON HOUSE	06100125017800 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10730200 - AGATU	15,000,000.00	-	15,000,000.00
TREE PLANTING	09100125001600 - Environmental Improvement - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10730200 - AGATU	2,000,000.00	1,500,000.00	3,785,000.00
EROSION & FLOOD CONTROL	09100125001700 - Environmental Improvement - General	23040102 - EROSION & FLOOD CONTROL	70521 - WASTE WATER MANAGEMENT	10730200 - AGATU	40,000,000.00	7,029,000.00	40,000,000.00
COMPUTER SOFTWARE ACQUISITION	11100125009300 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	10730200 - AGATU	1,000,000.00	-	1,500,000.00
MONITORING AND EVALUATION	13100125016000 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10730200 - AGATU	-	-	12,000,000.00
ANNIVERSARY/CELEBRATION	02100125006900 - Societal Re-orientation - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70861 - RECREATION , CULTURE AND RELIGION N.E.C.	10730200 - AGATU	2,000,000.00	-	10,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MR. JACKSON OBOTU ABUTU

Clerk of the House

Apa Local Government Council

This printed impression has been endorsed by me to be correct



HON. EMMANUEL ALHASSAN

Leader of the Legislative House

Apa Local Government Council



COMR. OGWOLA ADAM OCHEGA

Executive Chairman

Apa Local Government Council



MDA:	307303010017 - APA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>9,607,159,723.00</u>	<u>3,494,213,218.00</u>	<u>9,847,977,861.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>9,588,773,723.00</u>	<u>3,487,133,218.00</u>	<u>9,817,106,861.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>9,588,773,723.00</u>	<u>3,487,133,218.00</u>	<u>9,817,106,861.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,917,644,486.00	556,275,015.00	3,917,644,486.00
11010101	STATUTORY ALLOCATION	3,917,644,486.00	556,275,015.00	3,917,644,486.00
110102	LOCAL GOVERNMENT SHARE OF VAT	3,079,919,947.00	1,751,828,007.00	2,978,107,611.00
11010201	SHARE OF VAT	3,079,919,947.00	1,751,828,007.00	2,978,107,611.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,591,209,290.00	1,179,030,196.00	2,921,354,764.00
11010301	EXCESS CRUDE	162,670,290.00	-	162,670,290.00
11010399	OTHER FAAC DISTRIBUTIONS	2,428,539,000.00	1,179,030,196.00	2,758,684,474.00
12	INDEPENDENT REVENUE	<u>18,386,000.00</u>	<u>7,080,000.00</u>	<u>30,871,000.00</u>
1201	TAX REVENUE	<u>560,000.00</u>	<u>75,000.00</u>	<u>1,160,000.00</u>
120101	PERSONAL TAXES	160,000.00	75,000.00	560,000.00
12010101	PERSONAL TAXES	160,000.00	75,000.00	560,000.00
120103	OTHER TAXES	400,000.00	-	600,000.00
12010302	DEVELOPMENT TAX/LEVY	400,000.00	-	400,000.00
12010304	LIVESTOCK TAX	-	-	200,000.00
1202	NON-TAX REVENUE	<u>17,826,000.00</u>	<u>7,005,000.00</u>	<u>29,711,000.00</u>
120201	LICENCES - GENERAL	<u>7,770,000.00</u>	<u>5,020,000.00</u>	<u>14,700,000.00</u>
12020105	RADIO/TELEVISION STATION LICENSES	50,000.00	-	50,000.00
12020110	BAKE HOUSE LICENSE	35,000.00	50,000.00	50,000.00
12020112	BRICKMAKING, etc LICENSE	10,000.00	-	10,000.00
12020113	CART LICENSES	155,000.00	-	160,000.00
12020114	DANE GUN LICENSES	60,000.00	-	60,000.00
12020115	CATTLE DEALER LICENSES	120,000.00	-	120,000.00
12020116	DRIED FISH & MEAT LICENSES	200,000.00	190,000.00	500,000.00
12020118	PET (DOG) LICENSES	15,000.00	8,000.00	15,000.00
12020119	FISHING PERMITS	20,000.00	-	20,000.00
12020120	HAWKER'S PERMITS	300,000.00	200,000.00	500,000.00
12020121	HUNTING PERMITS	10,000.00	-	10,000.00

12020122	PRODUCE BUYING LICENSES	500,000.00	460,000.00	1,000,000.00
12020126	TRACTOR HIRING SERVICES	600,000.00	600,000.00	3,000,000.00
12020127	BOREHOLE DRILLING LICENSES	20,000.00	-	20,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	210,000.00	100,000.00	250,000.00
12020129	CINEMATOGRAPH LICENSES	155,000.00	-	155,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	1,500,000.00	1,000,000.00	2,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	1,500,000.00	1,200,000.00	2,000,000.00
12020135	HEALTH FACILITIES LICENSES	200,000.00	-	200,000.00
12020136	TRADE PERMIT LICENSES	1,880,000.00	1,132,000.00	4,200,000.00
12020141	LIQUOR LICENSE	150,000.00	80,000.00	300,000.00
12020143	BUTCHERS PERMIT	80,000.00	-	80,000.00
120204	FEES - GENERAL	7,286,000.00	1,910,000.00	11,111,000.00
12020401	COURT FEES	10,000.00	-	10,000.00
12020404	TRADE UNION FEES	20,000.00	-	20,000.00
12020409	WEIGHTS & MEASURE FEES	15,000.00	-	15,000.00
12020417	CONTRACTOR REGISTRATION FEES	950,000.00	-	950,000.00
12020418	MARRIAGE/ DIVORCE FEES	20,000.00	-	20,000.00
12020425	DISINFECTION OF PRODUCE FEES	80,000.00	-	80,000.00
12020426	COURT SUMMONS FEES	10,000.00	-	10,000.00
12020427	TENDER FEES	110,000.00	-	110,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	350,000.00	-	350,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	50,000.00	-	50,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	380,000.00	-	380,000.00
12020440	MEDICAL CONSULTANCY FEES	50,000.00	-	50,000.00
12020441	LABORATORY FEES	300,000.00	80,000.00	300,000.00
12020442	ASSOCIATION FEES	150,000.00	-	150,000.00
12020445	CHANGE OF OWNERSHIP FEES	400,000.00	-	400,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	150,000.00	50,000.00	150,000.00
12020447	LAND USE FEES /Certificate of Occupancy	180,000.00	-	180,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,561,000.00	230,000.00	1,736,000.00
12020450	INSPECTION FEES	600,000.00	-	600,000.00
12020451	TIMBER & FOREST FEES	1,200,000.00	950,000.00	4,000,000.00
12020454	PARKING FEES	50,000.00	-	50,000.00
12020488	TENEMENT RATE	650,000.00	600,000.00	1,500,000.00

120206	SALES - GENERAL	100,000.00	-	130,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	-	50,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	20,000.00	-	50,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	30,000.00	-	30,000.00
120207	EARNINGS -GENERAL	2,670,000.00	75,000.00	3,770,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	-	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	-	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	50,000.00	-	50,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	100,000.00	-	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	60,000.00	1,500,000.00
12020722	EARNINGS FROM DOING BUSINESS WITH EASE	20,000.00	15,000.00	20,000.00
12020723	EARNINGS FROM MARKET DUES	-	-	300,000.00
12020724	EARNINGS FROM MOTOR PARKS	-	-	300,000.00

MDA:	307303010017 - APA LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>5,760,800,170.00</u>	<u>3,645,977,592.04</u>	<u>10,146,061,860.00</u>
21	PERSONNEL COST	<u>2,602,561,681.00</u>	<u>2,107,134,528.00</u>	<u>4,765,559,860.00</u>
2101	SALARY	<u>2,213,275,681.00</u>	<u>1,913,527,766.00</u>	<u>4,280,401,452.00</u>
210101	SALARIES AND WAGES	<u>2,213,275,681.00</u>	<u>1,913,527,766.00</u>	<u>4,280,401,452.00</u>
21010101	SALARY	2,138,275,681.00	1,885,530,266.00	4,205,401,452.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	75,000,000.00	27,997,500.00	75,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>93,286,000.00</u>	<u>65,000,000.00</u>	<u>93,286,000.00</u>
210201	ALLOWANCES	<u>92,700,000.00</u>	<u>65,000,000.00</u>	<u>92,700,000.00</u>
21020101	NON REGULAR ALLOWANCES	92,700,000.00	65,000,000.00	92,700,000.00
210202	SOCIAL CONTRIBUTIONS	<u>586,000.00</u>	-	<u>586,000.00</u>
21020201	NHIS CONTRIBUTION	86,000.00	-	86,000.00
21020202	CONTRIBUTORY PENSION	500,000.00	-	500,000.00
2103	SOCIAL BENEFITS	<u>296,000,000.00</u>	<u>128,606,762.00</u>	<u>391,872,408.00</u>
210301	SOCIAL BENEFITS	<u>296,000,000.00</u>	<u>128,606,762.00</u>	<u>391,872,408.00</u>
21030102	PENSION	230,000,000.00	128,606,762.00	325,872,408.00
21030103	DEATH BENEFITS	66,000,000.00	-	66,000,000.00
22	OTHER RECURRENT COSTS	<u>1,517,812,402.00</u>	<u>989,358,802.04</u>	<u>1,561,002,000.00</u>
2202	OVERHEAD COST	<u>1,087,812,402.00</u>	<u>830,708,802.04</u>	<u>1,081,002,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>76,000,000.00</u>	<u>62,000,000.00</u>	<u>98,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,000,000.00	35,000,000.00	43,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	13,000,000.00	25,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	-	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	14,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	<u>5,800,000.00</u>	<u>500,000.00</u>	<u>5,800,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	-	5,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	200,000.00	300,000.00
22020206	SEWERAGE CHARGES	500,000.00	300,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>117,680,000.00</u>	<u>73,015,833.00</u>	<u>137,680,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	27,000,000.00	30,000,000.00
22020302	BOOKS	30,000,000.00	20,000,000.00	50,000,000.00

22020303	NEWSPAPERS	500,000.00	200,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	12,000,000.00	3,500,000.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	9,235,145.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	7,580,688.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	-	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,680,000.00	-	3,680,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000,000.00	3,000,000.00	5,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	6,000,000.00	2,500,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	115,500,000.00	59,408,457.00	115,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	17,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	8,653,584.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	23,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	3,860,538.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	2,000,000.00	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,500,000.00	560,000.00	1,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	-	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	25,000,000.00	4,334,335.00	25,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	5,490,016.00	8,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	5,490,016.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	416,182,402.00	386,303,577.00	217,272,000.00
22020601	SECURITY SERVICES	24,000,000.00	114,200,000.00	134,000,000.00
22020602	OFFICE RENT	1,000,000.00	-	1,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	-	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	385,182,402.00	270,903,577.00	76,272,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	1,200,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	68,150,000.00	39,621,524.00	79,650,000.00
22020701	FINANCIAL CONSULTING	3,500,000.00	3,000,000.00	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	-	3,000,000.00
22020703	LEGAL SERVICES	35,650,000.00	32,121,524.00	45,650,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	-	2,000,000.00

22020705	ARCHITECTURAL SERVICES	5,000,000.00	-	5,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	-	2,000,000.00
22020707	AGRICULTURAL CONSULTING	6,000,000.00	-	6,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	-	6,000,000.00
22020709	AUDITING OF ACCOUNTS	6,000,000.00	4,500,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,500,000.00	13,280,530.00	24,500,000.00
22020801	MOTOR VEHICLE FUEL COST	11,500,000.00	6,000,000.00	11,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	2,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	3,780,530.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	5,000,000.00	1,500,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	4,751,451.60	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	3,251,451.60	10,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	1,500,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	241,000,000.00	186,337,413.44	379,600,000.00
22021001	REFRESHMENT & MEALS	43,000,000.00	23,459,161.44	85,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000,000.00	66,878,252.00	110,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	-	6,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	2,500,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	14,000,000.00	51,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	3,500,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	3,000,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	3,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	80,000,000.00	70,000,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	240,000,000.00	158,650,000.00	290,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	240,000,000.00	158,650,000.00	290,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	150,000,000.00	135,000,000.00	200,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	20,000,000.00	10,000,000.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	-	20,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	15,000,000.00	3,000,000.00	15,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	35,000,000.00	10,650,000.00	35,000,000.00
2205	SUBSIDIES GENERAL	170,000,000.00	-	170,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	170,000,000.00	-	170,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	170,000,000.00	-	170,000,000.00

2206	PUBLIC DEBT CHARGES	20,000,000.00	-	20,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	20,000,000.00	-	20,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	20,000,000.00	-	20,000,000.00
23	CAPITAL EXPENDITURE	1,640,426,087.00	549,484,262.00	3,819,500,000.00
2301	FIXED ASSETS PURCHASED	831,426,087.00	402,771,359.00	1,046,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	831,426,087.00	402,771,359.00	1,046,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	20,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	15,000,000.00	-	15,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	20,000,000.00	-	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	70,000,000.00	67,000,000.00	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	-	50,000,000.00
23010106	PURCHASE OF VANS	205,426,087.00	137,600,000.00	205,500,000.00
23010107	PURCHASE OF TRUCKS	50,000,000.00	-	150,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000.00	-	20,000,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	8,000,000.00	-	8,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000.00	-	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	270,000,000.00	182,000,000.00	270,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	-	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	-	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000.00	-	4,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	1,000,000.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	5,171,359.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	10,000,000.00	15,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	3,000,000.00	-	3,000,000.00
2302	CONSTRUCTION / PROVISION	716,500,000.00	122,805,125.00	1,440,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	716,500,000.00	122,805,125.00	1,440,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	29,000,000.00	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	-	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	280,000,000.00	35,805,125.00	280,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	-	30,000,000.00

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000.00	-	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	-	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000.00	-	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	52,000,000.00	200,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLS/ RIGHT OF WAYS	500,000.00	-	500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,000,000.00	-	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	40,000,000.00	-	40,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	10,000,000.00	-	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	-	500,000,000.00
23020129	CONSTRUCTION OF DRAINAGE/CULVERTS	10,000,000.00	6,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	80,500,000.00	23,907,778.00	1,160,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,500,000.00	23,907,778.00	1,160,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	4,873,198.00	30,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	500,000.00	-	500,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000.00	10,000,000.00	25,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	-	5,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000.00	-	1,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000.00	-	5,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	15,000,000.00	5,534,580.00	1,000,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	2,000,000.00	-	2,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	-	30,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	-	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	-	2,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	-	10,000,000.00
23030128	REHABILITATION/REPAIRS - DRAINAGE/CULVERTS	10,000,000.00	3,500,000.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	12,000,000.00	-	172,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,000,000.00	-	172,000,000.00
23040101	TREE PLANTING	2,000,000.00	-	2,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	-	170,000,000.00

MDA:	307303010017 - APA LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					1,640,426,087.00	549,484,262.00	3,819,500,000.00
PURCHASE / ACQUISITION OF LAND	06100125017900 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10730300 - APA	-	-	20,000,000.00
PURCHASE OF OFFICE BUILDINGS	13100125016200 - Reform of Government and Governance - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10730300 - APA	15,000,000.00	-	15,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS	13100125016300 - Reform of Government and Governance - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10730300 - APA	20,000,000.00	-	20,000,000.00
PURCHASE MOTOR CYCLES	13100125016400 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10730300 - APA	70,000,000.00	67,000,000.00	70,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125016500 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10730300 - APA	50,000,000.00	-	50,000,000.00
PURCHASE OF VANS	13100125016600 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10730300 - APA	205,426,087.00	137,600,000.00	205,500,000.00

PURCHASE OF TRUCKS	13100125016700 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10730300 - APA	50,000,000.00	-	150,000,000.00
PURCHASE OF BUSES	13100125016800 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10730300 - APA	50,000,000.00	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125016900 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10730300 - APA	10,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTERS	11100125009400 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10730300 - APA	10,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125009500 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10730300 - APA	20,000,000.00	-	20,000,000.00
PURCHASE OF SCANNERS	11100125009600 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10730300 - APA	1,000,000.00	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	14100125006900 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10730300 - APA	8,000,000.00	-	8,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125018000 - Housing and Urban	23010120 - PURCHASE	70611 - HOUSING	10730300 - APA	10,000,000.00	-	10,000,000.00

	Development - General	OF CANTEEN / KITCHEN EQUIPMENT	DEVELOPMENT				
PURCHASE OF RESIDENTIAL FURNITURE	13100125017000 - Reform of Government and Governance - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10730300 - APA	270,000,000.00	182,000,000.00	270,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050125001701 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10730300 - APA	5,000,000.00	-	5,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125007000 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10730300 - APA	5,000,000.00	-	5,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225001000 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10730300 - APA	4,000,000.00	-	4,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125005100 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	10730300 - APA	5,000,000.00	1,000,000.00	5,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01040125001300 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10730300 - APA	5,000,000.00	5,171,359.00	50,000,000.00

PURCHASE OF SECURITY EQUIPMENT	02100125007100 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10730300 - APA	15,000,000.00	10,000,000.00	15,000,000.00
PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	18100125000200 - Airways - General	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70454 - AIR TRANSPORT	10730300 - APA	3,000,000.00	-	3,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125018100 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10730300 - APA	50,000,000.00	29,000,000.00	50,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125018200 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10730300 - APA	80,000,000.00	26,000,000.00	80,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125007000 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10730300 - APA	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF OFFICES	06100125018300 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10730300 - APA	30,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125003100 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION	70631 - WATER SUPPLY	10730300 - APA	30,000,000.00	-	30,000,000.00

		OF WATER FACILITIES					
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125001801 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	10730300 - APA	30,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125003200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10730300 - APA	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	05050325001500 - Libraries and laboratories	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	10730300 - APA	50,000,000.00	-	20,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125005200 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10730300 - APA	10,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125004400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10730300 - APA	150,000,000.00	52,000,000.00	200,000,000.00
CONSTRUCTION / PROVISION OF OCHIDOMA PALACE/FIRST CLASS	06100125018400 - Housing and Urban Development - General	23020104 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	10730300 - APA	170,000,000.00	9,805,125.00	170,000,000.00

		PROVISION OF HOUSING					
CONSTRUCTION OF CULVERTS	09100125001800 - Environmental Improvement - General	23020129 - CONSTRUCTION OF DRAINAGE/CULVERTS	70521 - WASTE WATER MANAGEMENT	10730300 - APA	10,000,000.00	6,000,000.00	150,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	02100125007200 - Societal Re-orientation - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10730300 - APA	500,000.00	-	500,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125007100 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10730300 - APA	1,000,000.00	-	20,000,000.00
CONSTRUCTION OF MARKETS/PARKS	12100125000200 - Growing the Private Sector - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10730300 - APA	40,000,000.00	-	40,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	14100125007200 - Power - General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	10730300 - APA	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125009700 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	10730300 - APA	5,000,000.00	-	500,000,000.00

REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125018500 - Housing and Urban Development - General	23030101 - REHABILITA TION / REPAIRS OF RESIDENTIA L BUILDING	70611 - HOUSING DEVELOPMEN T	10730300 - APA	10,000,000.00	4,873,198.00	30,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125007300 - Power - General	23030102 - REHABILITA TION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10730300 - APA	500,000.00	-	500,000.00
REHABILITATION / REPAIRS - HOUSING	06100125018600 - Housing and Urban Development - General	23030103 - REHABILITA TION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMEN T	10730300 - APA	10,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125003200 - Water Resources and Rural Deve - General	23030104 - REHABILITA TION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10730300 - APA	5,000,000.00	-	5,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050325000101 - Facility electrification, water and sanitation	23030105 - REHABILITA TION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10730300 - APA	-	-	20,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125003300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITA TION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10730300 - APA	-	-	15,000,000.00
REHABILITATION/REPA IRS OF ALGON OFFICE	06100125018700 - Housing and Urban	23030103 - REHABILITA TION /	70611 - HOUSING	10730300 - APA	5,000,000.00	10,000,000.00	15,000,000.00

	Development - General	REPAIRS - HOUSING	DEVELOPMENT				
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125005300 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10730300 - APA	1,000,000.00	-	1,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01020225000300 - Meat processing and marketing	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10730300 - APA	5,000,000.00	-	5,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125004500 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10730300 - APA	15,000,000.00	5,534,580.00	1,000,000,000.00
REHABILITATION / REPAIRS - WATER-WAY	16100125001300 - Water Ways - General	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70452 - WATER TRANSPORT	10730300 - APA	2,000,000.00	-	2,000,000.00
REHABILITATION / REPAIRS OF VEHICLES	13100125017100 - Reform of Government and Governance - General	23030128 - REHABILITATION/REPAIRS - DRAINAGE/CULVERTS	70521 - WASTE WATER MANAGEMENT	10730300 - APA	10,000,000.00	3,500,000.00	10,000,000.00
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	14100125007400 - Power - General	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10730300 - APA	-	-	30,000,000.00

REHABILITATION/REPAIRS- MARKETS/PARKS	02100125007300 - Societal Re-orientation - General	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10730300 - APA	5,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125007500 - Power - General	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	10730300 - APA	2,000,000.00	-	2,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	11100125009800 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70461 - COMMUNICATION	10730300 - APA	10,000,000.00	-	10,000,000.00
TREE PLANTING	20100125002500 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10730300 - APA	2,000,000.00	-	2,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MR. UDEH ANTHONY JAMES
Clerk of the House
Obi Local Government Council



This printed impression has been endorsed by me to be correct



HON. EGBEDE I. MATTHEW
Leader of the Legislative House
Obi Local Government Council



HON. ODEH SILAS
Executive Chairman
Obi Local Government Council

MDA:	307314010018 - OBI LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>8,422,880,750.00</u>	<u>3,566,356,596.00</u>	<u>16,228,250,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>8,370,582,535.00</u>	<u>3,535,756,596.00</u>	<u>16,159,680,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>8,370,582,535.00</u>	<u>3,535,756,596.00</u>	<u>16,159,680,000.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>4,840,179,000.00</u>	<u>683,616,541.00</u>	<u>6,239,480,000.00</u>
11010101	STATUTORY ALLOCATION	4,840,179,000.00	683,616,541.00	6,239,480,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	<u>1,900,000,000.00</u>	<u>1,751,975,793.00</u>	<u>5,700,000,000.00</u>
11010201	SHARE OF VAT	1,900,000,000.00	1,751,975,793.00	5,700,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,630,403,535.00</u>	<u>1,100,164,262.00</u>	<u>4,220,200,000.00</u>
11010301	EXCESS CRUDE	320,000,000.00	-	320,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	1,310,403,535.00	1,100,164,262.00	3,900,200,000.00
12	INDEPENDENT REVENUE	<u>52,298,215.00</u>	<u>30,600,000.00</u>	<u>68,570,000.00</u>
1201	TAX REVENUE	<u>1,650,000.00</u>	<u>1,350,000.00</u>	<u>2,500,000.00</u>
120103	OTHER TAXES	<u>1,650,000.00</u>	<u>1,350,000.00</u>	<u>2,500,000.00</u>
12010302	DEVELOPMENT TAX/LEVY	1,650,000.00	1,350,000.00	2,500,000.00
1202	NON-TAX REVENUE	<u>50,648,215.00</u>	<u>29,250,000.00</u>	<u>66,070,000.00</u>
120201	LICENCES - GENERAL	<u>7,538,000.00</u>	<u>4,640,000.00</u>	<u>11,420,000.00</u>
12020105	RADIO/TELEVISION STATION LICENSES	104,000.00	84,000.00	200,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	75,000.00	50,000.00	100,000.00
12020110	BAKE HOUSE LICENSE	80,000.00	50,000.00	130,000.00
12020112	BRICKMAKING, etc LICENSE	70,000.00	55,000.00	120,000.00
12020113	CART LICENSES	30,000.00	15,000.00	50,000.00
12020114	DANE GUN LICENSES	14,000.00	8,000.00	20,000.00
12020115	CATTLE DEALER LICENSES	40,000.00	20,000.00	60,000.00
12020116	DRIED FISH & MEAT LICENSES	410,000.00	300,000.00	600,000.00
12020118	PET (DOG) LICENSES	10,000.00	5,000.00	15,000.00
12020120	HAWKER'S PERMITS	2,500,000.00	1,738,000.00	3,000,000.00
12020121	HUNTING PERMITS	15,000.00	5,000.00	20,000.00
12020122	PRODUCE BUYING LICENSES	1,300,000.00	900,000.00	2,000,000.00
12020126	TRACTOR HIRING SERVICES	1,180,000.00	700,000.00	3,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	370,000.00	100,000.00	400,000.00

12020129	CINEMATOGRAPH LICENSES	30,000.00	10,000.00	35,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	220,000.00	80,000.00	250,000.00
12020134	PRIVATE SCHOOLS LICENSES	200,000.00	80,000.00	220,000.00
12020135	HEALTH FACILITIES LICENSES	270,000.00	100,000.00	300,000.00
12020136	TRADE PERMIT LICENSES	620,000.00	340,000.00	900,000.00
120204	FEES - GENERAL	4,960,215.00	3,060,000.00	8,750,000.00
12020404	TRADE UNION FEES	20,000.00	10,000.00	50,000.00
12020409	WEIGHTS & MEASURE FEES	200,000.00	150,000.00	400,000.00
12020410	ELECTRICAL INSPECTORATE FEES	200,000.00	150,000.00	300,000.00
12020417	CONTRACTOR REGISTRATION FEES	100,000.00	100,000.00	200,000.00
12020418	MARRIAGE/ DIVORCE FEES	25,000.00	15,000.00	50,000.00
12020425	DISINFECTION OF PRODUCE FEES	200,000.00	100,000.00	250,000.00
12020427	TENDER FEES	200,000.00	-	-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	400,000.00	175,000.00	780,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	20,000.00	10,000.00	100,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	650,000.00	550,000.00	1,500,000.00
12020440	MEDICAL CONSULTANCY FEES	330,010.00	200,000.00	500,000.00
12020442	ASSOCIATION FEES	60,000.00	40,000.00	100,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	15,000.00	10,000.00	20,000.00
12020445	CHANGE OF OWNERSHIP FEES	-	-	200,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	400,000.00	250,000.00	500,000.00
12020447	LAND USE FEES /Certificate of Occupancy	270,000.00	100,000.00	350,000.00
12020449	BUSINESS/TRADE OPERATING FEES	800,205.00	360,000.00	950,000.00
12020451	TIMBER & FOREST FEES	360,000.00	150,000.00	400,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	60,000.00	40,000.00	100,000.00
12020487	CERTIFICATE OF ORIGIN FEE	650,000.00	650,000.00	2,000,000.00
120205	FINES - GENERAL	800,000.00	150,000.00	1,000,000.00
12020501	FINES/PENALTIES	800,000.00	150,000.00	1,000,000.00
120206	SALES - GENERAL	7,050,000.00	2,800,000.00	9,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	2,800,000.00	6,700,000.00
12020605	SALES OF VACCINES	500,000.00	-	550,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	300,000.00	-	400,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	500,000.00	-	500,000.00
12020614	SALES OF GOVT. BUILDINGS	400,000.00	-	450,000.00

12020620	SALES OF OTHER GOVERNMENT PROPERTIES	350,000.00	-	400,000.00
120207	EARNINGS -GENERAL	29,350,000.00	18,400,000.00	34,900,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	200,000.00	-	300,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	250,000.00	-	300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	600,000.00	400,000.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,500,000.00	2,000,000.00	4,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	6,000,000.00	5,000,000.00	8,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,000,000.00	1,500,000.00	4,500,000.00
12020723	EARNINGS FROM MARKET DUES	7,600,000.00	4,000,000.00	8,500,000.00
12020724	EARNINGS FROM MOTOR PARKS	8,200,000.00	5,500,000.00	8,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	650,000.00	200,000.00	500,000.00
12020901	RENT ON GOVT. LAND	500,000.00	200,000.00	500,000.00
12020902	RENT ON OIL PLOT & AERODROMES	150,000.00	-	-
120211	INVESTMENT INCOME	300,000.00	-	500,000.00
12021102	DIVIDEND RECEIVED	300,000.00	-	500,000.00

MDA:	307314010018 - OBI LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>8,359,720,750.00</u>	<u>3,672,053,262.00</u>	<u>16,194,250,000.00</u>
21	PERSONNEL COST	<u>5,329,165,750.00</u>	<u>2,515,553,262.00</u>	<u>7,961,650,000.00</u>
2101	SALARY	<u>4,718,615,750.00</u>	<u>1,985,153,062.00</u>	<u>6,750,000,000.00</u>
210101	SALARIES AND WAGES	<u>4,718,615,750.00</u>	<u>1,985,153,062.00</u>	<u>6,750,000,000.00</u>
21010101	SALARY	4,618,615,750.00	1,928,570,373.00	6,500,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	100,000,000.00	56,582,689.00	250,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>310,550,000.00</u>	<u>281,800,000.00</u>	<u>801,650,000.00</u>
210201	ALLOWANCES	<u>120,000,000.00</u>	<u>132,300,000.00</u>	<u>360,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	120,000,000.00	132,300,000.00	360,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>190,550,000.00</u>	<u>149,500,000.00</u>	<u>441,650,000.00</u>
21020201	NHIS CONTRIBUTION	70,000,000.00	-	70,000,000.00
21020202	CONTRIBUTORY PENSION	120,550,000.00	149,500,000.00	371,650,000.00
2103	SOCIAL BENEFITS	<u>300,000,000.00</u>	<u>248,600,200.00</u>	<u>410,000,000.00</u>
210301	SOCIAL BENEFITS	<u>300,000,000.00</u>	<u>248,600,200.00</u>	<u>410,000,000.00</u>
21030101	GRATUITY	80,000,000.00	50,000,000.00	100,000,000.00
21030102	PENSION	210,000,000.00	198,600,200.00	300,000,000.00
21030103	DEATH BENEFITS	10,000,000.00	-	10,000,000.00
22	OTHER RECURRENT COSTS	<u>1,069,055,000.00</u>	<u>630,300,000.00</u>	<u>2,331,600,000.00</u>
2202	OVERHEAD COST	<u>734,055,000.00</u>	<u>450,200,000.00</u>	<u>1,421,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>50,000,000.00</u>	<u>35,000,000.00</u>	<u>80,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	14,000,000.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	10,000,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	<u>5,500,000.00</u>	-	<u>13,500,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	-	8,000,000.00
22020202	TELEPHONE CHARGES	-	-	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>114,000,000.00</u>	<u>76,000,000.00</u>	<u>151,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,000,000.00	32,000,000.00	50,000,000.00

22020302	BOOKS	5,400,000.00	3,000,000.00	5,400,000.00
22020303	NEWSPAPERS	2,000,000.00	-	2,000,000.00
22020304	MAGAZINES & PERIODICALS	13,000,000.00	5,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	9,000,000.00	18,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	12,000,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	-	15,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	-	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	-	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,200,000.00	-	3,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	-	2,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,200,000.00	7,000,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,200,000.00	8,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	97,000,000.00	50,300,000.00	149,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,000,000.00	8,000,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	8,800,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,000,000.00	12,000,000.00	30,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	1,500,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	-	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,500,000.00	-	2,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	5,000,000.00	2,000,000.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	22,500,000.00	18,000,000.00	50,000,000.00
220205	TRAINING - GENERAL	27,000,000.00	17,000,000.00	42,000,000.00
22020501	LOCAL TRAINING	22,000,000.00	13,000,000.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	4,000,000.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	130,000,000.00	66,000,000.00	326,000,000.00
22020601	SECURITY SERVICES	101,000,000.00	50,000,000.00	192,000,000.00
22020603	RESIDENTIAL RENT	-	-	100,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	12,000,000.00	24,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	4,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	124,000,000.00	80,200,000.00	214,000,000.00
22020701	FINANCIAL CONSULTING	4,000,000.00	-	12,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,400,000.00	-	20,000,000.00
22020703	LEGAL SERVICES	47,000,000.00	55,000,000.00	110,000,000.00

22020704	ENGINEERING SERVICES	3,200,000.00	-	7,000,000.00
22020705	ARCHITECTURAL SERVICES	46,000,000.00	20,000,000.00	20,000,000.00
22020706	SURVEYING SERVICES	4,200,000.00	-	8,000,000.00
22020707	AGRICULTURAL CONSULTING	4,000,000.00	-	12,000,000.00
22020708	MEDICAL CONSULTING	5,200,000.00	-	15,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	5,200,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,555,000.00	5,600,000.00	75,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,555,000.00	3,600,000.00	46,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000.00	-	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	2,000,000.00	12,000,000.00
22020806	COOKING GAS/FUEL COST	3,000,000.00	-	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	5,100,000.00	20,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	1,700,000.00	10,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	3,400,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	151,000,000.00	115,000,000.00	350,000,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	18,000,000.00	60,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	27,000,000.00	60,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	3,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	7,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	18,000,000.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	3,000,000.00	50,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	7,000,000.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	4,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	46,000,000.00	28,000,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	270,000,000.00	150,000,000.00	360,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	270,000,000.00	150,000,000.00	360,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	10,000,000.00	10,000,000.00	100,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	180,000,000.00	75,000,000.00	180,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	15,000,000.00	20,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	60,000,000.00	50,000,000.00	60,000,000.00
2205	SUBSIDIES GENERAL	50,000,000.00	30,100,000.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	50,000,000.00	30,100,000.00	50,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	50,000,000.00	30,100,000.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	15,000,000.00	-	500,000,000.00

220602	DOMESTIC INTEREST / DISCOUNT	15,000,000.00	-	500,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	15,000,000.00	-	500,000,000.00
23	CAPITAL EXPENDITURE	<u>1,961,500,000.00</u>	<u>526,200,000.00</u>	<u>5,901,000,000.00</u>
2301	FIXED ASSETS PURCHASED	414,500,000.00	220,600,000.00	1,095,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	414,500,000.00	220,600,000.00	1,095,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	10,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	15,000,000.00	-	45,000,000.00
23010104	PURCHASE MOTOR CYCLES	30,000,000.00	16,000,000.00	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000.00	55,000,000.00	150,000,000.00
23010106	PURCHASE OF VANS	35,000,000.00	137,600,000.00	250,000,000.00
23010107	PURCHASE OF TRUCKS	30,000,000.00	-	150,000,000.00
23010108	PURCHASE OF BUSES	35,000,000.00	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000.00	-	50,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	3,000,000.00
23010116	PURCHASE OF TYPEWRITERS	500,000.00	-	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	3,000,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	-	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	35,000,000.00	-	110,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000.00	-	7,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,000,000.00	-	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	-	6,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00	-	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	-	4,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00	7,000,000.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	-	12,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	7,000,000.00	5,000,000.00	20,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	-	8,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	1,000,000.00	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	957,000,000.00	200,000,000.00	3,263,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	957,000,000.00	200,000,000.00	3,263,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-	400,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	-	200,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	-	150,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	65,000,000.00	-	250,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	-	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	-	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	-	200,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10,000,000.00	-	80,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	30,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12,000,000.00	-	30,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	-	20,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	15,000,000.00	-	45,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	-	50,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	25,000,000.00	-	-
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	5,000,000.00	-	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	-	20,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	40,000,000.00	-	80,000,000.00
23020129	CONSTRUCTION OF DRAINAGE/CULVERTS	300,000,000.00	200,000,000.00	1,453,000,000.00
2303	REHABILITATION / REPAIRS	535,000,000.00	105,600,000.00	1,486,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	535,000,000.00	105,600,000.00	1,486,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	-	150,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	-	150,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	5,600,000.00	161,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	35,000,000.00	-	80,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00	-	150,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	10,000,000.00	150,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000.00	-	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	80,000,000.00	200,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	-	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	10,000,000.00	340,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	-	5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5,000,000.00	-	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	-	20,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	-	20,000,000.00

23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	-	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	<i>55,000,000.00</i>	-	<i>57,000,000.00</i>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,000,000.00	-	57,000,000.00
23040101	TREE PLANTING	5,000,000.00	-	7,000,000.00
23040102	EROSION & FLOOD CONTROL	50,000,000.00	-	50,000,000.00

MDA:	307314010018 - OBI LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					1,961,500,000.00	526,200,000.00	5,901,000,000.00
PURCHASE / ACQUISITION OF LAND	06100125018800 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10731400 - OBI	-	-	10,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS	13100125017200 - Reform of Government and Governance - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10731400 - OBI	15,000,000.00	-	45,000,000.00
PURCHASE MOTOR CYCLES	13100125017300 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10731400 - OBI	30,000,000.00	16,000,000.00	40,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125017400 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10731400 - OBI	130,000,000.00	55,000,000.00	150,000,000.00
PURCHASE OF VANS	13100125017500 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10731400 - OBI	35,000,000.00	137,600,000.00	250,000,000.00
PURCHASE OF TRUCKS	13100125017600 - Reform of Government and	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL	10731400 - OBI	30,000,000.00	-	150,000,000.00

	Governance - General		PERSONNEL SERVICES				
PURCHASE OF BUSES	13100125017700 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10731400 - OBI	35,000,000.00	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125017800 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10731400 - OBI	18,000,000.00	-	50,000,000.00
PURCHASE OF COMPUTERS	11100125009900 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10731400 - OBI	5,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125010000 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10731400 - OBI	1,000,000.00	-	10,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125010100 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10731400 - OBI	1,000,000.00	-	3,000,000.00
PURCHASE OF TYPEWRITERS/BINDING EQUIPMENT	11100125010200 - Information Communication and Technology - General	23010116 - PURCHASE OF TYPEWRITERS	70461 - COMMUNICATION	10731400 - OBI	500,000.00	-	2,000,000.00
PURCHASE OF SHREDDING MACHINES/PROJECTORS	11100125010300 - Information Communication	23010117 - PURCHASE OF	70461 - COMMUNICATION	10731400 - OBI	1,000,000.00	-	3,000,000.00

	and Technology - General	SHREDDING MACHINES					
PURCHASE OF SCANNERS	11100125010400 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICAT ION	10731400 - OBI	1,000,000.00	-	3,000,000.00
PURCHASE OF POWER GENERATING SET	14100125007600 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10731400 - OBI	35,000,000.00	-	110,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125018900 - Housing and Urban Development - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731400 - OBI	5,000,000.00	-	7,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	06100125019000 - Housing and Urban Development - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731400 - OBI	5,000,000.00	-	10,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050125001901 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10731400 - OBI	6,000,000.00	-	10,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125007400 - Societal Re- orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10731400 - OBI	5,000,000.00	-	6,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225001100 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	10731400 - OBI	2,000,000.00	-	20,000,000.00

		AID EQUIPMENT					
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325001600 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10731400 - OBI	3,000,000.00	-	4,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125005400 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATION AL AND SPORTING SERVICES	10731400 - OBI	3,000,000.00	-	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01020325000700 - Poultry, pig, and micro livestock production	23010127 - PURCHASE OF AGRICULTUR AL EQUIPMENT	70421 - AGRICULTUR E	10731400 - OBI	30,000,000.00	7,000,000.00	50,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125007500 - Societal Re- orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731400 - OBI	5,000,000.00	-	12,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	08100125005500 - Youth - General	23010130 - PURCHASE OF RECREATION AL FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10731400 - OBI	2,000,000.00	-	10,000,000.00
PURCHASE OF PUBLIC ADDRESS SYSTEM	02100125007600 - Societal Re- orientation - General	23010130 - PURCHASE OF RECREATION AL FACILITIES	70461 - COMMUNICAT ION	10731400 - OBI	5,000,000.00	5,000,000.00	10,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125019100 - Housing and Urban	23010133 - PURCHASES OF	70631 - WATER SUPPLY	10731400 - OBI	5,000,000.00	-	8,000,000.00

	Development - General	SURVEYING EQUIPMENT					
PURCHASE OF DIVING EQUIPMENT	10100125003300 - Water Resources and Rural Deve - General	23010134 - PURCHASE OF DIVING EQUIPMENT	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	10731400 - OBI	1,000,000.00	-	2,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125019200 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10731400 - OBI	100,000,000.00	-	400,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125019300 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	10731400 - OBI	100,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125007700 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10731400 - OBI	50,000,000.00	-	150,000,000.00
CONSTRUCTION / PROVISION OF HOUSING-	06100125019400 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10731400 - OBI	10,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125003400 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10731400 - OBI	10,000,000.00	-	50,000,000.00

CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125002001 - Functional health facilities	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10731400 - OBI	100,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125003400 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10731400 - OBI	100,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125007700 - Societal Re- orientation - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10731400 - OBI	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125005600 - Youth - General	23020112 - CONSTRUCTI ON / PROVISION OF SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10731400 - OBI	-	-	30,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01020625000200 - Livestock feeds development	23020113 - CONSTRUCTI ON / PROVISION OF AGRICULTUR AL FACILITIES	70421 - AGRICULTUR E	10731400 - OBI	12,000,000.00	-	30,000,000.00
CONSTRUCTION / PROVISION OF	17100125004600 - Road - General	23020129 - CONSTRUCTI ON OF	70521 - WASTE WATER	10731400 - OBI	300,000,000.00	200,000,000.00	1,453,000,000.00

ROADS/CULVERT/BRIDGES		DRAINAGE/CULVERTS	MANAGEMENT				
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06100125019500 - Housing and Urban Development - General	23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731400 - OBI	40,000,000.00	-	80,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125005700 - Youth - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10731400 - OBI	10,000,000.00	-	20,000,000.00
CONSTRUCTION OF IGEDE TRADITIONAL PALACE	06100125019600 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10731400 - OBI	55,000,000.00	-	200,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125007800 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10731400 - OBI	15,000,000.00	-	45,000,000.00
CONSTRUCTION OF MARKETS/PARKS	13100125017900 - Reform of Government and Governance - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10731400 - OBI	10,000,000.00	-	50,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	14100125007900 - Power - General	23020125 - CONSTRUCTION OF	70435 - ELECTRICITY	10731400 - OBI	25,000,000.00	-	-

		POWER GENERATING PLANTS					
CONSTRUCTION/PROVI SION OF CEMETERIES	02100125007800 - Societal Re- orientation - General	23020126 - CONSTRUCTI ON/PROVISIO N OF CEMETERIES	71021 - OLD AGE	10731400 - OBI	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125010500 - Information Communication and Technology - General	23020127 - CONSTRUCTI ON OF ICT INFRASTRUC TURES	70461 - COMMUNICAT ION	10731400 - OBI	5,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125019700 - Housing and Urban Development - General	23030101 - REHABILITAT ION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMEN T	10731400 - OBI	50,000,000.00	-	150,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125008000 - Power - General	23030102 - REHABILITAT ION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10731400 - OBI	50,000,000.00	-	150,000,000.00
REHABILITATION / REPAIRS - HOUSING	06100125019800 - Housing and Urban Development - General	23030103 - REHABILITAT ION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMEN T	10731400 - OBI	50,000,000.00	-	150,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125003500 - Water Resources and Rural Deve - General	23030104 - REHABILITAT ION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10731400 - OBI	20,000,000.00	-	40,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04030125001301 - Reproductive,	23030105 - REHABILITAT ION /	70741 - PUBLIC	10731400 - OBI	50,000,000.00	-	150,000,000.00

	maternal and neonatal health	REPAIRS - HOSPITAL / HEALTH CENTRES	HEALTH SERVICES				
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125003500 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10731400 - OBI	50,000,000.00	10,000,000.00	150,000,000.00
BOREHOLES AND OTHER WATER FACILITIES	10100125003600 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10731400 - OBI	10,000,000.00	-	30,000,000.00
ESTABLISHMENT OF FIRE FIGHTING STATION IN OBARIKE C/WARD	02100125007900 - Societal Re-orientation - General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10731400 - OBI	10,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01020325000800 - Poultry, pig, and micro livestock production	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10731400 - OBI	10,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - ROADS/DRAINAGE/BRIDGES	17100125004700 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10731400 - OBI	100,000,000.00	80,000,000.00	200,000,000.00
REHABILITATION / REPAIRS -	08100125005800 - Youth - General	23030118 - REHABILITATION /	70811 - RECREATION AND	10731400 - OBI	5,000,000.00	-	10,000,000.00

RECREATIONAL FACILITIES		REPAIRS - RECREATIONAL FACILITIES	SPORTING SERVICES				
DAMS REHABILITATION	10100125003700 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10731400 - OBI	5,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125019900 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10731400 - OBI	100,000,000.00	10,000,000.00	340,000,000.00
REHABILITATION/REPAIRS OF BOUNDARIES	02100125008000 - Societal Re-orientation - General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731400 - OBI	5,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	13100125018000 - Reform of Government and Governance - General	23030123 - REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10731400 - OBI	5,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	02100125008100 - Societal Re-orientation - General	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10731400 - OBI	10,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125008100 - Power - General	23030125 - REHABILITATION/REPAIRS - POWER	70435 - ELECTRICITY	10731400 - OBI	10,000,000.00	-	20,000,000.00

		GENERATING PLANTS					
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	11100125010600 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70461 - COMMUNICATION	10731400 - OBI	5,000,000.00	-	10,000,000.00
TREE PLANTING	20100125002700 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10731400 - OBI	5,000,000.00	-	7,000,000.00
EROSION & FLOOD CONTROL	20100125002800 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70521 - WASTE WATER MANAGEMENT	10731400 - OBI	50,000,000.00	-	50,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MRS. ODE E. MARY

Clerk of the House

Local Government Council

This printed impression has been endorsed by me to be correct



HON. IYANDA PETER OGBADA

Leader of the Legislative House

Ogbadibo Local Government Council

HON. COMR. SUNDAY AJUNWA

Executive Chairman

Ogbadibo Local Government Council



MDA:	307315010019 - OGBADIBO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>9,377,008,400.00</u>	<u>3,301,966,579.35</u>	<u>36,683,364,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>9,240,748,400.00</u>	<u>3,292,063,767.93</u>	<u>36,540,000,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>9,240,748,400.00</u>	<u>3,292,063,767.93</u>	<u>36,540,000,000.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	6,862,758,400.00	485,742,886.05	14,000,000,000.00
11010101	STATUTORY ALLOCATION	6,862,758,400.00	485,742,886.05	14,000,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	900,000,000.00	1,888,781,074.71	18,000,000,000.00
11010201	SHARE OF VAT	900,000,000.00	1,888,781,074.71	18,000,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,477,990,000.00	917,539,807.17	4,540,000,000.00
11010301	EXCESS CRUDE	540,000,000.00	-	540,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	937,990,000.00	917,539,807.17	4,000,000,000.00
12	INDEPENDENT REVENUE	<u>36,260,000.00</u>	<u>9,902,811.42</u>	<u>43,364,000.00</u>
1202	NON-TAX REVENUE	<u>36,260,000.00</u>	<u>9,902,811.42</u>	<u>43,364,000.00</u>
120201	LICENCES - GENERAL	23,020,000.00	3,913,561.42	24,154,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	700,000.00	300,000.00	750,000.00
12020113	CART LICENSES	60,000.00	-	60,000.00
12020114	DANE GUN LICENSES	30,000.00	4,000.00	30,000.00
12020115	CATTLE DEALER LICENSES	70,000.00	-	75,000.00
12020116	DRIED FISH & MEAT LICENSES	70,000.00	20,000.00	75,000.00
12020118	PET (DOG) LICENSES	25,000.00	6,000.00	30,000.00
12020120	HAWKER'S PERMITS	65,000.00	125,000.00	170,000.00
12020122	PRODUCE BUYING LICENSES	600,000.00	238,000.00	650,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	100,000.00	50,000.00	120,000.00
12020129	CINEMATOGRAPH LICENSES	80,000.00	-	80,000.00
12020136	TRADE PERMIT LICENSES	20,790,000.00	2,965,561.42	21,579,000.00
12020141	LIQUOR LICENSE	300,000.00	170,000.00	400,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	80,000.00	10,000.00	80,000.00
12020143	BUTCHERS PERMIT	50,000.00	25,000.00	55,000.00
120204	FEES - GENERAL	12,760,000.00	5,619,250.00	18,720,000.00
12020417	CONTRACTOR REGISTRATION FEES	3,345,000.00	-	3,445,000.00
12020418	MARRIAGE/ DIVORCE FEES	2,020,000.00	-	2,025,000.00

12020425	DISINFECTION OF PRODUCE FEES	180,000.00	177,500.00	290,000.00
12020427	TENDER FEES	1,900,000.00	2,256,750.00	3,720,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	900,000.00	991,000.00	1,700,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	35,000.00	-	500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	340,000.00	695,000.00	800,000.00
12020441	LABORATORY FEES	80,000.00	194,000.00	250,000.00
12020449	BUSINESS/TRADE OPERATING FEES	360,000.00	200,000.00	380,000.00
12020450	INSPECTION FEES	-	-	500,000.00
12020454	PARKING FEES	100,000.00	-	110,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	1,000,000.00	-	1,000,000.00
12020487	CERTIFICATE OF ORIGIN FEE	2,500,000.00	1,105,000.00	4,000,000.00
120205	FINES - GENERAL	480,000.00	370,000.00	490,000.00
12020501	FINES/PENALTIES	480,000.00	370,000.00	490,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>100,000,000.00</i>	<i>-</i>	<i>100,000,000.00</i>
1403	LOANS/ BORROWINGS RECEIPT	<i>100,000,000.00</i>	<i>-</i>	<i>100,000,000.00</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	100,000,000.00	-	100,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	100,000,000.00	-	100,000,000.00

MDA:	307315010019 - OGBADIBO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>9,782,460,340.00</u>	<u>3,306,706,579.35</u>	<u>36,352,284,000.00</u>
21	PERSONNEL COST	<u>4,217,757,040.00</u>	<u>2,014,594,718.66</u>	<u>24,681,329,000.00</u>
2101	SALARY	<u>3,620,045,040.00</u>	<u>948,327,853.40</u>	<u>22,591,329,000.00</u>
210101	SALARIES AND WAGES	<u>3,620,045,040.00</u>	<u>948,327,853.40</u>	<u>22,591,329,000.00</u>
21010101	SALARY	3,520,045,040.00	911,323,583.40	22,461,329,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	100,000,000.00	37,004,270.00	130,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>247,712,000.00</u>	<u>77,137,400.00</u>	<u>225,000,000.00</u>
210201	ALLOWANCES	<u>157,712,000.00</u>	<u>60,746,670.00</u>	<u>100,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	157,712,000.00	60,746,670.00	100,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>90,000,000.00</u>	<u>16,390,730.00</u>	<u>125,000,000.00</u>
21020201	NHIS CONTRIBUTION	50,000,000.00	-	65,000,000.00
21020202	CONTRIBUTORY PENSION	40,000,000.00	16,390,730.00	60,000,000.00
2103	SOCIAL BENEFITS	<u>350,000,000.00</u>	<u>989,129,465.26</u>	<u>1,865,000,000.00</u>
210301	SOCIAL BENEFITS	<u>350,000,000.00</u>	<u>989,129,465.26</u>	<u>1,865,000,000.00</u>
21030101	GRATUITY	140,000,000.00	659,293,370.67	900,000,000.00
21030102	PENSION	150,000,000.00	329,836,094.59	800,000,000.00
21030103	DEATH BENEFITS	60,000,000.00	-	165,000,000.00
22	OTHER RECURRENT COSTS	<u>2,009,715,000.00</u>	<u>1,072,204,360.69</u>	<u>4,845,300,000.00</u>
2202	OVERHEAD COST	<u>1,500,715,000.00</u>	<u>955,153,460.69</u>	<u>4,229,300,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>155,000,000.00</u>	<u>93,299,680.00</u>	<u>630,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00	37,408,780.00	160,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	55,890,900.00	170,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	-	130,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	-	170,000,000.00
220202	UTILITIES - GENERAL	<u>14,500,000.00</u>	<u>-</u>	<u>84,000,000.00</u>
22020201	ELECTRICITY CHARGES	12,000,000.00	-	80,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	-	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>147,015,000.00</u>	<u>28,270,960.00</u>	<u>362,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000.00	5,090,960.00	170,000,000.00

22020302	BOOKS	15,000.00	1,020,000.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	15,000,000.00	2,800,000.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	-	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000.00	1,500,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	12,860,000.00	100,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	7,000,000.00	2,000,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	7,000,000.00	3,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	278,000,000.00	2,490,000.00	1,417,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	760,000.00	160,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000,000.00	-	310,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	-	140,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	-	110,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	750,000.00	115,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	-	12,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	40,000,000.00	-	160,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	-	10,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	20,000,000.00	980,000.00	30,000,000.00
22020413	MINOR ROAD MAINTENANCE	50,000,000.00	-	370,000,000.00
220205	TRAINING - GENERAL	80,000,000.00	8,878,063.30	90,000,000.00
22020501	LOCAL TRAINING	80,000,000.00	8,878,063.30	90,000,000.00
220206	OTHER SERVICES - GENERAL	626,700,000.00	476,343,517.39	828,800,000.00
22020601	SECURITY SERVICES	595,000,000.00	461,903,517.39	795,000,000.00
22020602	OFFICE RENT	600,000.00	-	800,000.00
22020603	RESIDENTIAL RENT	1,100,000.00	-	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,000,000.00	12,000,000.00	24,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	2,440,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,800,000.00	5,840,800.00	77,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	-	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	-	3,000,000.00
22020703	LEGAL SERVICES	15,000,000.00	2,840,800.00	30,000,000.00
22020704	ENGINEERING SERVICES	3,000,000.00	-	6,000,000.00
22020705	ARCHITECTURAL SERVICES	3,000,000.00	-	6,000,000.00
22020706	SURVEYING SERVICES	1,500,000.00	-	3,000,000.00

22020707	AGRICULTURAL CONSULTING	1,300,000.00	-	3,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	3,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,200,000.00	3,300,000.00	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	1,800,000.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	-	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,200,000.00	1,500,000.00	4,000,000.00
22020806	COOKING GAS/FUEL COST	-	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	4,529,940.00	17,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000.00	988,970.00	9,000,000.00
22020902	INSURANCE PREMIUM	7,000,000.00	3,540,970.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	128,500,000.00	332,200,500.00	688,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	44,000,000.00	170,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	52,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	-	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00	-	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	-	12,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	-	20,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	3,200,500.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,500,000.00	3,000,000.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	230,000,000.00	400,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	379,000,000.00	41,500,000.00	446,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	379,000,000.00	41,500,000.00	446,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	15,000,000.00	-	20,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	150,000,000.00	12,600,000.00	150,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	150,000,000.00	16,900,000.00	180,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	27,000,000.00	-	36,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	25,000,000.00	-	25,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	12,000,000.00	12,000,000.00	35,000,000.00
2205	SUBSIDIES GENERAL	70,000,000.00	75,550,900.00	100,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	70,000,000.00	75,550,900.00	100,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	70,000,000.00	75,550,900.00	100,000,000.00
2206	PUBLIC DEBT CHARGES	60,000,000.00	-	70,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	30,000,000.00	-	35,000,000.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	30,000,000.00	-	35,000,000.00

220602	DOMESTIC INTEREST / DISCOUNT	30,000,000.00	-	35,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	30,000,000.00	-	35,000,000.00
23	CAPITAL EXPENDITURE	3,554,988,300.00	219,907,500.00	6,825,655,000.00
2301	FIXED ASSETS PURCHASED	1,353,498,480.00	154,907,500.00	1,702,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,353,498,480.00	154,907,500.00	1,702,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	200,000,000.00
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	17,307,500.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000.00	-	260,000,000.00
23010106	PURCHASE OF VANS	200,000,000.00	137,600,000.00	250,000,000.00
23010107	PURCHASE OF TRUCKS	50,000,000.00	-	25,000,000.00
23010108	PURCHASE OF BUSES	100,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,040,000.00	-	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	2,000,000.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	-	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	-	4,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	-	250,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000.00	-	150,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	12,000,000.00	-	15,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000.00	-	120,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	287,458,480.00	-	350,000,000.00
2302	CONSTRUCTION / PROVISION	1,548,459,718.00	-	2,908,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,548,459,718.00	-	2,908,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000.00	-	90,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000.00	-	400,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	-	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	205,000,000.00	-	350,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	200,000,000.00	-	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	-	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	250,000,000.00	-	1,000,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,381,838.00	-	40,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	-	150,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	33,077,880.00	-	378,000,000.00

2303	REHABILITATION / REPAIRS	523,030,102.00	60,000,000.00	1,970,155,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	523,030,102.00	60,000,000.00	1,970,155,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00	-	65,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	23,030,102.00	-	25,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	-	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	60,000,000.00	-	70,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	1,000,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	-	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	250,000,000.00	60,000,000.00	580,155,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	50,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	100,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	-	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000.00	5,000,000.00	125,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000.00	5,000,000.00	125,000,000.00
23040101	TREE PLANTING	5,000,000.00	5,000,000.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	15,000,000.00	-	120,000,000.00
2305	OTHER CAPITAL PROJECTS	110,000,000.00	-	120,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,000,000.00	-	120,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	-	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	-	30,000,000.00
23050103	MONITORING AND EVALUATION	30,000,000.00	-	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	10,000,000.00

MDA:	307315010019 - OGBADIBO LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					3,554,988,300.00	219,907,500.00	6,825,655,000.00
PURCHASE / ACQUISITION OF LAND	06100125020100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITIO N OF LAND	70131 - GENERAL PERSONNEL SERVICES	10731500 - OGBADIBO	-	-	200,000,000.00
PURCHASE MOTOR CYCLES	13100125018100 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10731500 - OGBADIBO	10,000,000.00	17,307,500.00	30,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125018200 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10731500 - OGBADIBO	250,000,000.00	-	260,000,000.00
PURCHASE OF VANS (HILUX)	13100125018300 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10731500 - OGBADIBO	200,000,000.00	137,600,000.00	250,000,000.00
PURCHASE OF TRUCKS	13100125018400 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10731500 - OGBADIBO	50,000,000.00	-	25,000,000.00
PURCHASE OF BUSES	13100125018500 - Reform of Government and	23010108 - PURCHASE OF BUSES	70131 - GENERAL	10731500 - OGBADIBO	100,000,000.00	-	-

	Governance - General		PERSONNEL SERVICES				
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125018600 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10731500 - OGBADIBO	14,000,000.00	-	20,000,000.00
PURCHASE OF COMPUTERS	11100125010700 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10731500 - OGBADIBO	20,000,000.00	-	20,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125010800 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10731500 - OGBADIBO	2,040,000.00	-	3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125010900 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10731500 - OGBADIBO	1,000,000.00	-	2,000,000.00
PURCHASE OF SCANNERS	11100125011000 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10731500 - OGBADIBO	3,000,000.00	-	3,000,000.00
PURCHASE OF POWER GENERATING SET	11100125011100 - Information Communication and Technology - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10731500 - OGBADIBO	4,000,000.00	-	4,500,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050125002101 - Functional health facilities	23010122 - PURCHASE OF HEALTH /	70721 - GENERAL MEDICAL SERVICES	10731500 - OGBADIBO	200,000,000.00	-	250,000,000.00

		MEDICAL EQUIPMENT					
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125008200 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10731500 - OGBADIBO	100,000,000.00	-	150,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125005900 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	10731500 - OGBADIBO	12,000,000.00	-	15,000,000.00
PURCHASE OF AGRICULTURAL INPUTS	01030325000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10731500 - OGBADIBO	100,000,000.00	-	120,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125008300 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731500 - OGBADIBO	200,000,000.00	-	250,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125008400 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731500 - OGBADIBO	87,458,480.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125020200 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10731500 - OGBADIBO	80,000,000.00	-	90,000,000.00

CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125020300 - Housing and Urban Development - General	23020102 - CONSTRUCTI ON / PROVISION OF RESIDENTIA L BUILDINGS	70611 - HOUSING DEVELOPME NT	10731500 - OGBADIBO	400,000,000.00	-	400,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125008200 - Power - General	23020103 - CONSTRUCTI ON / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10731500 - OGBADIBO	50,000,000.00	-	100,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	06100125020400 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731500 - OGBADIBO	150,000,000.00	-	150,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125003800 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10731500 - OGBADIBO	200,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05040225001200 - Instructional and learning materials	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10731500 - OGBADIBO	200,000,000.00	-	200,000,000.00
CONSTRUCTION OF OCH'IDOMA PALACE	06100125020500 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70811 - RECREATION AL AND SPORTING SERVICES	10731500 - OGBADIBO	50,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF ROADS AND BRIDGES/CULVETS	17100125004800 - Road - General	23020114 - CONSTRUCTI ON /	70443 - CONSTRUCTI ON	10731500 - OGBADIBO	250,000,000.00	-	1,000,000,000.00

		PROVISION OF ROADS					
CONSTRUCTION / PROVISION OF WATERWAYS	16100125001400 - Water Ways - General	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70452 - WATER TRANSPORT	10731500 - OGBADIBO	30,381,838.00	-	40,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06100125020600 - Housing and Urban Development - General	23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	10731500 - OGBADIBO	33,077,880.00	-	378,000,000.00
REMODELLING OF ALGON HOUSE	06100125020700 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10731500 - OGBADIBO	5,000,000.00	-	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	17100125004900 - Road - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10731500 - OGBADIBO	100,000,000.00	-	150,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125020800 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10731500 - OGBADIBO	60,000,000.00	-	65,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125008300 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10731500 - OGBADIBO	23,030,102.00	-	25,000,000.00

REHABILITATION / REPAIRS - HOUSING	06100125020900 - Housing and Urban Development - General	23030103 - REHABILITA TION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPME NT	10731500 - OGBADIBO	50,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS - PCI WATER FACILITIES	10100125003900 - Water Resources and Rural Deve - General	23030104 - REHABILITA TION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10731500 - OGBADIBO	60,000,000.00	-	70,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050125002201 - Functional health facilities	23030105 - REHABILITA TION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10731500 - OGBADIBO	-	-	1,000,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01020325000900 - Poultry, pig, and micro livestock production	23030112 - REHABILITA TION / REPAIRS - AGRICULTUR AL FACILITIES	70421 - AGRICULTUR E	10731500 - OGBADIBO	20,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125005000 - Road - General	23030113 - REHABILITA TION / REPAIRS - ROADS	70443 - CONSTRUCTI ON	10731500 - OGBADIBO	250,000,000.00	60,000,000.00	580,155,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125021000 - Housing and Urban Development - General	23030121 - REHABILITA TION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPME NT	10731500 - OGBADIBO	50,000,000.00	-	50,000,000.00
REHABILITATION/REPAIR S- MARKETS/PARKS	02100125008500 - Societal Re-	23030124 - REHABILITA	70471 - DISTRIBUTI	10731500 - OGBADIBO	-	-	100,000,000.00

	orientation - General	TION/REPAIRS- MARKETS/PARKS	VE TRADE, STORAGE AND WAREHOUSING				
REHABILITATION/REPAIRS- POWER PLANTS	14100125008400 - Power - General	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	10731500 - OGBADIBO	10,000,000.00	-	10,000,000.00
TREE PLANTING	09100125001900 - Environmental Improvement - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10731500 - OGBADIBO	5,000,000.00	5,000,000.00	5,000,000.00
EROSION & FLOOD CONTROL	09100125002000 - Environmental Improvement - General	23040102 - EROSION & FLOOD CONTROL	70521 - WASTE WATER MANAGEMENT	10731500 - OGBADIBO	15,000,000.00	-	120,000,000.00
ANNIVERSARIES/CELEBRATIONS	02100125008600 - Societal Re- orientation - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10731500 - OGBADIBO	-	-	10,000,000.00
AGRIC SHOWS	13100125018700 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	10731500 - OGBADIBO	30,000,000.00	-	30,000,000.00
TRADE FAIR	13100125018800 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70491 - ECONOMIC AFFAIRS N.E.C.	10731500 - OGBADIBO	30,000,000.00	-	30,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MERCY OKO

*Clerk of the House
Oju Local Government Council*



This printed impression has been endorsed by me to be correct



HON. ABINE OCHECHRISTOPHER

*Leader of the Legislative House
Oju Local Government Council*



HON. OMINYI JACKSON ADAH

*Executive Chairman
Oju Local Government Council*

MDA:	307316010020 - OJU LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>9,719,040,460.00</u>	<u>3,963,094,210.00</u>	<u>24,922,126,680.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>9,640,052,900.00</u>	<u>3,950,604,210.00</u>	<u>24,784,436,430.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>9,640,052,900.00</u>	<u>3,950,604,210.00</u>	<u>24,784,436,430.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>5,116,766,500.00</u>	<u>417,924,159.00</u>	<u>13,815,269,550.00</u>
11010101	STATUTORY ALLOCATION	5,116,766,500.00	417,924,159.00	13,815,269,550.00
110102	LOCAL GOVERNMENT SHARE OF VAT	<u>1,821,000,300.00</u>	<u>2,697,036,776.00</u>	<u>4,916,700,810.00</u>
11010201	SHARE OF VAT	1,821,000,300.00	2,697,036,776.00	4,916,700,810.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>2,702,286,100.00</u>	<u>835,643,275.00</u>	<u>6,052,466,070.00</u>
11010303	EXCHANGE GAIN	704,692,000.00	-	704,692,000.00
11010304	ECOLOGICAL FUND	20,800,000.00	-	20,800,000.00
11010305	ELECTRONIC MONEY TRANSFER LEVY(EMTL)	50,100,000.00	50,997,922.85	135,270,000.00
11010306	FOREX EQUALIZATION Mineral	60,500,000.00	-	163,350,000.00
11010307	FOREX EQUALIZATION Non Mineral	120,500,000.00	42,506,456.15	325,350,000.00
11010308	SOLID MINERAL	6,100,000.00	-	6,100,000.00
11010399	OTHER FAAC DISTRIBUTIONS	1,739,594,100.00	742,138,896.00	4,696,904,070.00
12	INDEPENDENT REVENUE	<u>78,987,560.00</u>	<u>12,490,000.00</u>	<u>137,690,250.00</u>
1201	TAX REVENUE	<u>5,100,000.00</u>	<u>1,546,000.00</u>	<u>13,770,000.00</u>
120101	PERSONAL TAXES	<u>2,800,000.00</u>	<u>1,068,000.00</u>	<u>7,560,000.00</u>
12010101	PERSONAL TAXES	2,800,000.00	1,068,000.00	7,560,000.00
120103	OTHER TAXES	<u>2,300,000.00</u>	<u>478,000.00</u>	<u>6,210,000.00</u>
12010302	DEVELOPMENT TAX/LEVY	1,100,000.00	310,000.00	2,970,000.00
12010304	LIVESTOCK TAX	1,200,000.00	168,000.00	3,240,000.00
1202	NON-TAX REVENUE	<u>73,887,560.00</u>	<u>10,944,000.00</u>	<u>123,920,250.00</u>
120201	LICENCES - GENERAL	<u>11,132,560.00</u>	<u>5,272,000.00</u>	<u>31,983,750.00</u>
12020105	RADIO/TELEVISION STATION LICENSES	250,060.00	80,000.00	657,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	30,000.00	25,000.00	81,000.00
12020110	BAKE HOUSE LICENSE	200,000.00	80,000.00	540,000.00
12020112	BRICKMAKING, etc LICENSE	250,000.00	120,000.00	675,000.00
12020114	DANE GUN LICENSES	380,000.00	-	1,026,000.00
12020115	CATTLE DEALER LICENSES	750,000.00	220,000.00	2,025,000.00

12020116	DRIED FISH & MEAT LICENSES	80,000.00	818,000.00	2,160,000.00
12020118	PET (DOG) LICENSES	680,500.00	140,000.00	1,837,350.00
12020119	FISHING PERMITS	12,000.00	-	32,400.00
12020120	HAWKER'S PERMITS	2,000,000.00	648,000.00	5,400,000.00
12020121	HUNTING PERMITS	250,000.00	96,000.00	675,000.00
12020122	PRODUCE BUYING LICENSES	1,500,000.00	1,180,000.00	4,050,000.00
12020126	TRACTOR HIRING SERVICES	1,500,000.00	194,000.00	4,050,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	1,350,000.00	870,000.00	3,645,000.00
12020129	CINEMATOGRAPH LICENSES	150,000.00	68,000.00	405,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	900,000.00	229,000.00	2,430,000.00
12020134	PRIVATE SCHOOLS LICENSES	400,000.00	134,000.00	1,080,000.00
12020136	TRADE PERMIT LICENSES	450,000.00	370,000.00	1,215,000.00
120204	FEES - GENERAL	13,155,000.00	3,552,000.00	48,496,500.00
12020404	TRADE UNION FEES	550,000.00	80,000.00	145,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	-	1,350,000.00
12020417	CONTRACTOR REGISTRATION FEES	450,000.00	-	300,000.00
12020418	MARRIAGE/ DIVORCE FEES	45,000.00	27,000.00	121,500.00
12020425	DISINFECTION OF PRODUCE FEES	250,000.00	86,000.00	675,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	-	-	2,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	285,000.00	3,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,000,000.00	240,000.00	2,700,000.00
12020440	MEDICAL CONSULTANCY FEES	-	-	10,000,000.00
12020441	LABORATORY FEES	-	-	1,000,000.00
12020442	ASSOCIATION FEES	500,000.00	189,000.00	1,350,000.00
12020445	CHANGE OF OWNERSHIP FEES	600,000.00	-	1,620,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	500,000.00	-	1,350,000.00
12020447	LAND USE FEES /Certificate of Occupancy	700,000.00	412,000.00	1,890,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,500,000.00	342,000.00	5,550,000.00
12020451	TIMBER & FOREST FEES	3,800,000.00	1,085,000.00	10,260,000.00
12020453	APPLICATIONS FEES	400,000.00	154,000.00	1,080,000.00
12020460	BUILDING PLAN APPROVAL FEES	500,000.00	168,000.00	1,350,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	210,000.00	138,000.00	1,000,000.00
12020487	CERTIFICATE OF ORIGIN FEE	650,000.00	346,000.00	1,755,000.00
120206	SALES - GENERAL	37,300,000.00	321,000.00	9,990,000.00

12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	-	4,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	700,000.00	-	1,890,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	600,000.00	200,000.00	600,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	35,000,000.00	121,000.00	3,500,000.00
120207	EARNINGS -GENERAL	10,900,000.00	599,000.00	26,710,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	300,000.00	139,000.00	810,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,500,000.00	-	4,050,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,600,000.00	100,000.00	1,600,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,000,000.00	-	8,100,000.00
12020723	EARNINGS FROM MARKET DUES	1,500,000.00	240,000.00	4,050,000.00
12020724	EARNINGS FROM MOTOR PARKS	3,000,000.00	120,000.00	8,100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	200,000.00	200,000.00	3,500,000.00
12020901	RENT ON GOVT. LAND	200,000.00	200,000.00	3,500,000.00
120211	INVESTMENT INCOME	1,200,000.00	1,000,000.00	3,240,000.00
12021102	DIVIDEND RECEIVED	1,200,000.00	1,000,000.00	3,240,000.00

MDA:	307316010020 - OJU LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>10,312,750,600.00</u>	<u>4,152,164,259.00</u>	<u>23,394,280,040.00</u>
21	PERSONNEL COST	<u>6,681,725,600.00</u>	<u>2,822,310,900.00</u>	<u>11,742,188,370.00</u>
2101	SALARY	<u>6,085,575,000.00</u>	<u>2,473,734,900.00</u>	<u>9,934,581,750.00</u>
210101	SALARIES AND WAGES	<u>6,085,575,000.00</u>	<u>2,473,734,900.00</u>	<u>9,934,581,750.00</u>
21010101	SALARY	4,035,075,000.00	1,793,584,900.00	4,398,231,750.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,050,500,000.00	680,150,000.00	5,536,350,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>170,150,000.00</u>	<u>65,576,000.00</u>	<u>589,405,000.00</u>
210201	ALLOWANCES	<u>85,150,000.00</u>	<u>65,576,000.00</u>	<u>229,905,000.00</u>
21020101	NON REGULAR ALLOWANCES	85,150,000.00	65,576,000.00	229,905,000.00
210202	SOCIAL CONTRIBUTIONS	<u>85,000,000.00</u>	-	<u>359,500,000.00</u>
21020201	NHIS CONTRIBUTION	-	-	130,000,000.00
21020202	CONTRIBUTORY PENSION	85,000,000.00	-	229,500,000.00
2103	SOCIAL BENEFITS	<u>426,000,600.00</u>	<u>283,000,000.00</u>	<u>1,218,201,620.00</u>
210301	SOCIAL BENEFITS	<u>426,000,600.00</u>	<u>283,000,000.00</u>	<u>1,218,201,620.00</u>
21030101	GRATUITY	-	-	38,000,000.00
21030102	PENSION	396,000,600.00	283,000,000.00	1,150,201,620.00
21030103	DEATH BENEFITS	30,000,000.00	-	30,000,000.00
22	OTHER RECURRENT COSTS	<u>1,618,175,000.00</u>	<u>987,483,479.00</u>	<u>1,282,064,250.00</u>
2202	OVERHEAD COST	<u>1,276,075,000.00</u>	<u>885,933,479.00</u>	<u>876,200,250.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>47,000,000.00</u>	<u>19,240,000.00</u>	<u>51,230,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	720,000.00	10,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	10,900,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	11,020,000.00	16,350,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	7,500,000.00	13,080,000.00
220202	UTILITIES - GENERAL	<u>6,805,000.00</u>	-	<u>115,130,950.00</u>
22020201	ELECTRICITY CHARGES	4,750,000.00	-	5,177,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,055,000.00	-	2,239,950.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	107,713,500.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>95,150,000.00</u>	<u>25,385,121.00</u>	<u>107,813,500.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	2,250,000.00	10,900,000.00

22020302	BOOKS	1,000,000.00	800,000.00	1,090,000.00
22020303	NEWSPAPERS	400,000.00	120,000.00	436,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	842,871.00	1,090,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	6,622,250.00	16,350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	7,250,000.00	16,350,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	-	32,700,000.00
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	-	817,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	-	2,180,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	2,500,000.00	10,900,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	5,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	74,200,000.00	12,150,000.00	80,878,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	2,350,000.00	16,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	5,250,000.00	10,900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	-	32,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000.00	-	2,398,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	1,500,000.00	3,815,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,500,000.00	1,000,000.00	3,815,000.00
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	2,050,000.00	10,900,000.00
220205	TRAINING - GENERAL	37,000,000.00	5,721,324.00	38,080,000.00
22020501	LOCAL TRAINING	12,000,000.00	5,721,324.00	13,080,000.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	-	25,000,000.00
220206	OTHER SERVICES - GENERAL	748,600,000.00	690,922,034.00	192,814,000.00
22020601	SECURITY SERVICES	100,000,000.00	95,135,000.00	109,000,000.00
22020602	OFFICE RENT	1,100,000.00	-	1,199,000.00
22020603	RESIDENTIAL RENT	20,000,000.00	2,000,000.00	21,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	624,000,000.00	591,287,034.00	57,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	2,500,000.00	3,815,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	62,000,000.00	36,910,000.00	66,680,000.00
22020703	LEGAL SERVICES	35,000,000.00	33,900,000.00	38,150,000.00
22020704	ENGINEERING SERVICES	3,000,000.00	-	3,270,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	-	5,450,000.00
22020706	SURVEYING SERVICES	2,000,000.00	-	2,180,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	-	1,090,000.00

22020708	MEDICAL CONSULTING	6,000,000.00	-	6,540,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	3,010,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,820,000.00	5,255,000.00	13,793,800.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	3,500,000.00	6,540,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,320,000.00	505,000.00	1,438,800.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	1,250,000.00	3,815,000.00
22020806	COOKING GAS/FUEL COST	2,000,000.00	-	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,200,000.00	5,300,000.00	8,938,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	1,200,000.00	1,308,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	4,100,000.00	5,450,000.00
22020904	OTHER CRF BANK CHARGES	2,000,000.00	-	2,180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	184,300,000.00	85,050,000.00	200,842,000.00
22021001	REFRESHMENT & MEALS	40,000,000.00	25,300,000.00	43,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	12,500,000.00	32,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,250,000.00	1,962,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	10,900,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	8,000,000.00	-	8,720,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	-	2,180,000.00
22021009	SPORTING ACTIVITIES	12,000,000.00	8,500,000.00	13,080,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	2,500,000.00	10,900,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	70,000,000.00	35,000,000.00	76,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	282,500,000.00	88,550,000.00	340,900,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	282,500,000.00	88,550,000.00	340,900,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,500,000.00	1,300,000.00	2,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	250,000,000.00	65,200,000.00	272,500,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	2,000,000.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	-	10,900,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	10,000,000.00	20,050,000.00	45,000,000.00
2205	SUBSIDIES GENERAL	52,600,000.00	13,000,000.00	57,334,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	52,600,000.00	13,000,000.00	57,334,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	32,600,000.00	6,500,000.00	35,534,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	20,000,000.00	6,500,000.00	21,800,000.00
2206	PUBLIC DEBT CHARGES	7,000,000.00	-	7,630,000.00

220602	DOMESTIC INTEREST / DISCOUNT	7,000,000.00	-	7,630,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	7,000,000.00	-	7,630,000.00
23	CAPITAL EXPENDITURE	2,012,850,000.00	342,369,880.00	10,370,027,420.00
2301	FIXED ASSETS PURCHASED	792,350,000.00	201,664,880.00	5,219,392,460.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	792,350,000.00	201,664,880.00	5,219,392,460.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	20,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	-	54,500,000.00
23010104	PURCHASE MOTOR CYCLES	60,000,000.00	48,414,880.00	65,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	151,500,000.00	138,250,000.00	165,135,000.00
23010107	PURCHASE OF TRUCKS	90,000,000.00	-	90,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,000,000.00	15,000,000.00	45,780,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	10,900,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	-	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,200,000.00	-	2,398,000.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	-	1,635,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	-	16,350,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	100,000,000.00	-	109,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,000,000.00	-	13,080,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000.00	-	500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	38,000,000.00	-	38,900,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	65,000,000.00	-	68,800,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	12,650,000.00	-	13,788,500.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	-	4,455,225,960.00
2302	CONSTRUCTION / PROVISION	1,016,000,000.00	132,205,000.00	4,455,225,960.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,016,000,000.00	132,205,000.00	4,455,225,960.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-	109,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	126,500,000.00	-	132,885,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000.00	-	43,600,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	199,000,000.00	117,205,000.00	255,450,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000.00	-	43,600,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	-	54,500,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	54,500,000.00

23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	-	54,500,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	-	3,140,690,960.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000.00	-	10,900,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	240,000,000.00	15,000,000.00	351,800,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLS/ RIGHT OF WAYS	1,500,000.00	-	16,350,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	120,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	4,000,000.00	-	12,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	-	5,450,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	50,000,000.00
2303	REHABILITATION / REPAIRS	185,500,000.00	8,500,000.00	674,699,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	185,500,000.00	8,500,000.00	674,699,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000.00	-	27,250,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15,000,000.00	-	16,350,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,000,000.00	-	4,469,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	-	350,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	2,000,000.00	-	25,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,000,000.00	-	2,180,000.00
23030113	REHABILITATION / REPAIRS - ROADS	120,000,000.00	-	130,800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	8,500,000.00	10,900,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,500,000.00	-	2,750,000.00
2304	PRESERVATION OF THE ENVIRONMENT	17,000,000.00	-	18,530,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	17,000,000.00	-	18,530,000.00
23040101	TREE PLANTING	2,000,000.00	-	2,180,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	-	10,900,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	5,000,000.00	-	5,450,000.00
2305	OTHER CAPITAL PROJECTS	2,000,000.00	-	2,180,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	-	2,180,000.00
23050101	RESEARCH AND DEVELOPMENT	2,000,000.00	-	2,180,000.00

MDA:	307316010020 - OJU LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,012,850,000.00	342,369,880.00	10,370,027,420.00
PURCHASE / ACQUISITION OF LAND	06100125021100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10731600 - OJU	-	-	20,000,000.00
PURCHASE OF OFFICE BUILDINGS	13100125019000 - Reform of Government and Governance - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10731600 - OJU	50,000,000.00	-	54,500,000.00
PURCHASE MOTOR CYCLES	13100125019100 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10731600 - OJU	60,000,000.00	48,414,880.00	65,400,000.00
PURCHASE OF MOTOR VEHICLES	13100125019200 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10731600 - OJU	151,500,000.00	138,250,000.00	165,135,000.00
PURCHASE OF TRUCKS	13100125019300 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10731600 - OJU	90,000,000.00	-	90,000,000.00
PURCHASE OF BUSES	13100125019400 - Reform of Government and	23010108 - PURCHASE OF BUSES	70131 - GENERAL	10731600 - OJU	40,000,000.00	-	40,000,000.00

	Governance - General		PERSONNEL SERVICES				
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125019500 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10731600 - OJU	42,000,000.00	15,000,000.00	45,780,000.00
PURCHASE OF COMPUTERS	13100125019600 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	10731600 - OJU	10,000,000.00	-	10,900,000.00
PURCHASE OF COMPUTER PRINTERS	11100125011200 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10731600 - OJU	2,500,000.00	-	3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125011300 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10731600 - OJU	2,200,000.00	-	2,398,000.00
PURCHASE OF SCANNERS	11100125011400 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10731600 - OJU	1,500,000.00	-	1,635,000.00
PURCHASE OF POWER GENERATING SET	14100125008500 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10731600 - OJU	15,000,000.00	-	16,350,000.00
PURCHASE OF RESIDENTIAL FURNITURE	13100125019700 - Reform of Government and	23010121 - PURCHASE OF	70611 - HOUSING DEVELOPMENT	10731600 - OJU	100,000,000.00	-	109,000,000.00

	Governance - General	RESIDENTIAL FURNITURE					
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050125002301 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	10731600 - OJU	12,000,000.00	-	13,080,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125008700 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10731600 - OJU	100,000,000.00	-	500,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225001300 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10731600 - OJU	-	-	5,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENTS	01040125001400 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10731600 - OJU	28,000,000.00	-	28,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125008800 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731600 - OJU	65,000,000.00	-	68,800,000.00
PURCHASE OF RECREATIONAL FACILITIES	08100125006000 - Youth - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10731600 - OJU	12,650,000.00	-	13,788,500.00

AGRICULTURAL INPUTS	01030325000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro- chemicals etc.)	23010127 - PURCHASE OF AGRICULTUR AL EQUIPMENT	70421 - AGRICULTUR E	10731600 - OJU	10,000,000.00	-	10,900,000.00
STRATEGIC STOCK PILES	01040225000400 - Buffer stocking and commodity warehousing	23010134 - PURCHASE OF DIVING EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731600 - OJU	-	-	4,455,225,960.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125021200 - Housing and Urban Development - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPME NT	10731600 - OJU	100,000,000.00	-	109,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125021300 - Housing and Urban Development - General	23020102 - CONSTRUCTI ON / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPME NT	10731600 - OJU	126,500,000.00	-	132,885,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125008600 - Power - General	23020103 - CONSTRUCTI ON / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10731600 - OJU	40,000,000.00	-	43,600,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125004000 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10731600 - OJU	40,000,000.00	-	43,600,000.00

CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125003600 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70461 - COMMUNICA TION	10731600 - OJU	50,000,000.00	-	54,500,000.00
CONSTRUCTION OF OCH'IDOMA PALACE	06100125021400 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731600 - OJU	170,000,000.00	117,205,000.00	50,000,000.00
RENOVATION OF ALGON BUILDING	06100125021500 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731600 - OJU	5,000,000.00	-	5,450,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	06100125021600 - Housing and Urban Development - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10731600 - OJU	50,000,000.00	-	54,500,000.00
CONSTRUCTION / PROVISION OF 1ST CLASS CHIEF'S PALACE	06100125021700 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731600 - OJU	24,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES (STADIUM)	08100125006100 - Youth - General	23020112 - CONSTRUCTI ON / PROVISION OF SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10731600 - OJU	50,000,000.00	-	54,500,000.00
CONSTRUCTION OF PAVILLION	06100125021800 - Housing and Urban	23020118 - CONSTRUCTI ON /	70611 - HOUSING	10731600 - OJU	20,000,000.00	15,000,000.00	21,800,000.00

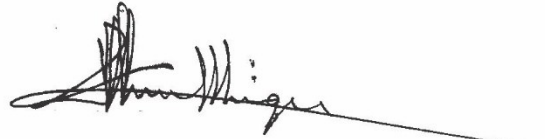
	Development - General	PROVISION OF INFRASTRUCTURE	DEVELOPMENT				
CONSTRUCTION / PROVISION OF ROADS AND BRIDGES/CULVETS	17100125005100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10731600 - OJU	100,000,000.00	-	3,140,690,960.00
CONSTRUCTION / PROVISION OF WATERWAYS	16100125001500 - Water Ways - General	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70452 - WATER TRANSPORT	10731600 - OJU	10,000,000.00	-	10,900,000.00
CONSTITUENCY PROJECTS	13100125019800 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731600 - OJU	220,000,000.00	-	330,000,000.00
CONSTRUCTION / PROVISION OF BOUNDARY PILLARS/ RIGHT OF WAYS	13100125019900 - Reform of Government and Governance - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70811 - RECREATIONAL AND SPORTING SERVICES	10731600 - OJU	1,500,000.00	-	16,350,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125008700 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	10731600 - OJU	-	-	120,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125008900 - Societal Re-	23020124 - CONSTRUCTION OF	70471 - DISTRIBUTIVE TRADE,	10731600 - OJU	4,000,000.00	-	12,000,000.00

	orientation - General	MARKETS/PARKS	STORAGE AND WAREHOUSING				
CONSTRUCTION OF POWER GENERATING PLANTS	14100125008800 - Power - General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	10731600 - OJU	5,000,000.00	-	5,450,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125011500 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	10731600 - OJU	-	-	50,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125021900 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10731600 - OJU	25,000,000.00	-	27,250,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125008900 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10731600 - OJU	15,000,000.00	-	16,350,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125004100 - Water Resources and Rural Development - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10731600 - OJU	4,000,000.00	-	4,469,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04030125001401 - Reproductive, maternal and neonatal health	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70721 - GENERAL MEDICAL SERVICES	10731600 - OJU	-	-	100,000,000.00

		HEALTH CENTRES					
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125003700 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10731600 - OJU	5,000,000.00	-	350,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125006200 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10731600 - OJU	2,000,000.00	-	25,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01020225000400 - Meat processing and marketing	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10731600 - OJU	2,000,000.00	-	2,180,000.00
REHABILITATION / REPAIRS - ROADS	17100125005200 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10731600 - OJU	120,000,000.00	-	130,800,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125022000 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10731600 - OJU	10,000,000.00	8,500,000.00	10,900,000.00
REHABILITATION/REPAIRS - MARKETS/PARKS	02100125009000 - Societal Re-orientation - General	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND	10731600 - OJU	-	-	5,000,000.00

			WAREHOUSING				
REHABILITATION/REPAIRS - POWER GENERATING PLANTS	14100125009000 - Power - General	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70443 - CONSTRUCTION	10731600 - OJU	2,500,000.00	-	2,750,000.00
TREE PLANTING	10100125004200 - Water Resources and Rural Deve - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10731600 - OJU	2,000,000.00	-	2,180,000.00
EROSION & FLOOD CONTROL	02100125009100 - Societal Re- orientation - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10731600 - OJU	10,000,000.00	-	10,900,000.00
WATER POLLUTION PREVENTION & CONTROL	01020325001000 - Poultry, pig, and micro livestock production	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10731600 - OJU	5,000,000.00	-	5,450,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill



MR. APOCHI OSENI NGBEDE

*Clerk of the House
Ohimini Local Government Council*

This printed impression has been endorsed by me to be correct



HON. ODEJE CHRISTOPHER OKOH

*Leader of the Legislative House
Ohimini Local Government Council*



HON. ADOLE GABRIEL

*Executive Chairman
Ohimini Local Government Council*



MDA:	307317010021 - OHIMINI LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>7,707,169,005.00</u>	<u>3,653,755,648.78</u>	<u>13,848,901,245.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>7,645,573,105.00</u>	<u>3,634,911,648.78</u>	<u>13,760,140,645.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>7,645,573,105.00</u>	<u>3,634,911,648.78</u>	<u>13,760,140,645.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>2,852,224,906.00</u>	<u>588,220,156.78</u>	<u>3,852,224,906.00</u>
11010101	STATUTORY ALLOCATION	2,852,224,906.00	588,220,156.78	3,852,224,906.00
110102	LOCAL GOVERNMENT SHARE OF VAT	<u>2,641,241,160.00</u>	<u>1,847,612,965.00</u>	<u>5,293,287,491.00</u>
11010201	SHARE OF VAT	2,641,241,160.00	1,847,612,965.00	5,293,287,491.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>2,152,107,039.00</u>	<u>1,199,078,527.00</u>	<u>4,614,628,248.00</u>
11010399	OTHER FAAC DISTRIBUTIONS	2,152,107,039.00	1,199,078,527.00	4,614,628,248.00
12	INDEPENDENT REVENUE	<u>61,595,900.00</u>	<u>18,844,000.00</u>	<u>88,760,600.00</u>
1201	TAX REVENUE	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
120103	OTHER TAXES	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
12010302	DEVELOPMENT TAX/LEVY	2,000,000.00	-	2,000,000.00
1202	NON-TAX REVENUE	<u>59,595,900.00</u>	<u>18,844,000.00</u>	<u>86,760,600.00</u>
120201	LICENCES - GENERAL	<u>29,365,600.00</u>	<u>8,922,000.00</u>	<u>48,670,600.00</u>
12020105	RADIO/TELEVISION STATION LICENSES	150,000.00	25,000.00	150,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,300.00	192,000.00	200,300.00
12020110	BAKE HOUSE LICENSE	200,300.00	82,000.00	200,300.00
12020112	BRICKMAKING, etc LICENSE	300,000.00	130,000.00	400,000.00
12020113	CART LICENSES	150,000.00	-	150,000.00
12020114	DANE GUN LICENSES	100,000.00	25,000.00	100,000.00
12020115	CATTLE DEALER LICENSES	300,000.00	160,000.00	300,000.00
12020116	DRIED FISH & MEAT LICENSES	300,000.00	210,000.00	400,000.00
12020118	PET (DOG) LICENSES	200,000.00	66,000.00	350,000.00
12020120	HAWKER'S PERMITS	500,000.00	190,500.00	1,500,000.00
12020121	HUNTING PERMITS	100,000.00	-	100,000.00
12020122	PRODUCE BUYING LICENSES	2,000,000.00	500,000.00	3,000,000.00
12020126	TRACTOR HIRING SERVICES	4,000,000.00	2,650,000.00	6,000,000.00
12020127	BOREHOLE DRILLING LICENSES	1,500,000.00	-	2,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	4,800,000.00	60,000.00	5,200,000.00

12020129	CINEMATOGRAPH LICENSES	70,000.00	-	300,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	600,000.00	435,000.00	1,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	100,000.00	35,000.00	150,000.00
12020135	HEALTH FACILITIES LICENSES	100,000.00	30,000.00	100,000.00
12020136	TRADE PERMIT LICENSES	13,495,000.00	3,981,500.00	25,570,000.00
12020141	LIQUOR LICENSE	200,000.00	150,000.00	1,500,000.00
120204	FEES - GENERAL	17,330,300.00	7,717,000.00	22,490,000.00
12020409	WEIGHTS & MEASURE FEES	200,000.00	-	200,000.00
12020410	ELECTRICAL INSPECTORATE FEES	50,000.00	10,000.00	50,000.00
12020417	CONTRACTOR REGISTRATION FEES	400,000.00	-	400,000.00
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	-	100,000.00
12020425	DISINFECTION OF PRODUCE FEES	70,000.00	-	70,000.00
12020427	TENDER FEES	500,000.00	-	1,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	40,000.00	12,000.00	100,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	700,000.00	650,000.00	1,000,000.00
12020440	MEDICAL CONSULTANCY FEES	350,000.00	-	350,000.00
12020442	ASSOCIATION FEES	250,000.00	75,000.00	250,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	300,000.00	85,000.00	300,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	300,000.00	120,000.00	300,000.00
12020447	LAND USE FEES /Certificate of Occupancy	900,000.00	550,000.00	1,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,450,000.00	1,695,000.00	3,800,000.00
12020450	INSPECTION FEES	100,000.00	-	100,000.00
12020451	TIMBER & FOREST FEES	150,000.00	120,000.00	200,000.00
12020454	PARKING FEES	500,000.00	20,000.00	500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	2,000,000.00	-	2,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	400,000.00	180,000.00	500,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	60,000.00	-	60,000.00
12020464	HOSPITAL SERVICE CHARGES	150,000.00	-	150,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	60,000.00	-	60,000.00
12020478	WORKSHOP FEES	300,300.00	200,000.00	1,500,000.00
12020487	CERTIFICATE OF ORIGIN FEE	7,000,000.00	4,000,000.00	8,000,000.00
120206	SALES - GENERAL	3,250,000.00	730,000.00	3,250,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	750,000.00	-	750,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,000,000.00	730,000.00	2,000,000.00

12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	500,000.00	-	500,000.00
120207	EARNINGS -GENERAL	4,350,000.00	75,000.00	6,350,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	350,000.00	-	350,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	500,000.00	-	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	-	5,000,000.00
12020724	EARNINGS FROM MOTOR PARKS	500,000.00	75,000.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,500,000.00	400,000.00	2,000,000.00
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	400,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,800,000.00	1,000,000.00	4,000,000.00
12020901	RENT ON GOVT. LAND	3,000,000.00	500,000.00	3,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	800,000.00	500,000.00	1,000,000.00

MDA:	307317010021 - OHIMINI LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>8,633,649,491.00</u>	<u>3,359,911,422.58</u>	<u>25,796,593,687.26</u>
21	PERSONNEL COST	<u>3,743,038,000.00</u>	<u>2,052,348,504.08</u>	<u>7,154,382,736.00</u>
2101	SALARY	<u>2,800,868,000.00</u>	<u>1,589,418,559.00</u>	<u>5,618,382,736.00</u>
210101	SALARIES AND WAGES	<u>2,800,868,000.00</u>	<u>1,589,418,559.00</u>	<u>5,618,382,736.00</u>
21010101	SALARY	2,300,868,000.00	1,493,086,795.00	4,818,382,736.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	500,000,000.00	96,331,764.00	800,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>351,370,000.00</u>	<u>43,344,304.00</u>	<u>736,000,000.00</u>
210201	ALLOWANCES	<u>160,300,000.00</u>	-	<u>200,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	160,300,000.00	-	200,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>191,070,000.00</u>	<u>43,344,304.00</u>	<u>536,000,000.00</u>
21020201	NHIS CONTRIBUTION	86,200,000.00	-	86,000,000.00
21020202	CONTRIBUTORY PENSION	104,870,000.00	43,344,304.00	450,000,000.00
2103	SOCIAL BENEFITS	<u>590,800,000.00</u>	<u>419,585,641.08</u>	<u>800,000,000.00</u>
210301	SOCIAL BENEFITS	<u>590,800,000.00</u>	<u>419,585,641.08</u>	<u>800,000,000.00</u>
21030101	GRATUITY	20,000,000.00	-	200,000,000.00
21030102	PENSION	500,000,000.00	419,585,641.08	500,000,000.00
21030103	DEATH BENEFITS	70,800,000.00	-	100,000,000.00
22	OTHER RECURRENT COSTS	<u>2,758,611,491.00</u>	<u>1,056,040,928.50</u>	<u>4,965,210,951.26</u>
2202	OVERHEAD COST	<u>1,573,611,491.00</u>	<u>820,445,468.18</u>	<u>3,270,210,951.26</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>237,960,991.00</u>	<u>138,992,062.00</u>	<u>987,860,951.26</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	137,860,991.00	133,850,865.00	137,860,951.26
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	1,111,111.00	300,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	-	500,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,100,000.00	4,030,086.00	50,000,000.00
220202	UTILITIES - GENERAL	<u>10,500,000.00</u>	<u>85,700.18</u>	<u>16,000,000.00</u>
22020201	ELECTRICITY CHARGES	10,000,000.00	85,700.18	15,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>109,850,000.00</u>	<u>36,940,242.00</u>	<u>485,350,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	10,000,000.00	200,000,000.00
22020302	BOOKS	3,000,000.00	1,135,500.00	15,000,000.00

22020303	NEWSPAPERS	350,000.00	208,525.00	350,000.00
22020304	MAGAZINES & PERIODICALS	12,000,000.00	652,173.00	50,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	3,310,000.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	6,533,844.00	50,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	20,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,500,000.00	2,100,200.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	-	15,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	-	10,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	8,000,000.00	20,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	5,000,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	94,500,500.00	800,000.00	350,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,000,000.00	-	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	-	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	-	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,000,000.00	-	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,500.00	800,000.00	30,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	20,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	-	10,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	-	60,000,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	-	50,000,000.00
220205	TRAINING - GENERAL	15,700,000.00	5,569,564.00	100,000,000.00
22020501	LOCAL TRAINING	10,700,000.00	3,482,608.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	2,086,956.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	373,000,000.00	171,100,000.00	238,000,000.00
22020601	SECURITY SERVICES	35,000,000.00	12,000,000.00	24,000,000.00
22020602	OFFICE RENT	7,000,000.00	-	10,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	-	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	324,000,000.00	157,000,000.00	174,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	2,100,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	269,500,000.00	368,414,640.00	450,000,000.00
22020701	FINANCIAL CONSULTING	2,500,000.00	-	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	125,957,320.00	10,000,000.00

22020703	LEGAL SERVICES	240,500,000.00	225,957,320.00	350,000,000.00
22020704	ENGINEERING SERVICES	-	-	20,000,000.00
22020705	ARCHITECTURAL SERVICES	-	-	10,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	-	10,000,000.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	-	10,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	13,500,000.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	3,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	1,050,000.00	60,000,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	750,000.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	-	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	300,000.00	20,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	-	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	22,000,000.00	4,822,173.00	25,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	2,510,000.00	10,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	2,312,173.00	10,000,000.00
22020904	OTHER CRF BANK CHARGES	2,000,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	427,600,000.00	92,671,087.00	558,000,000.00
22021001	REFRESHMENT & MEALS	77,000,000.00	47,650,987.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	105,000,000.00	7,000,000.00	70,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	5,620,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	300,000.00	25,000,000.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	25,000,000.00	7,100,100.00	100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	-	10,000,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	5,000,000.00	50,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	-	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	5,000,000.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	-	35,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	170,000,000.00	15,000,000.00	220,000,000.00
2203	LOANS AND ADVANCES	800,000,000.00	-	600,000,000.00
220301	STAFF LOANS & ADVANCES	800,000,000.00	-	600,000,000.00
22030101	MOTOR CYCLE ADVANCES	700,000,000.00	-	500,000,000.00
22030107	FURNISHING ADVANCES	100,000,000.00	-	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	290,000,000.00	217,367,200.32	795,000,000.00

220401	LOCAL GRANTS AND CONTRIBUTIONS	290,000,000.00	217,367,200.32	795,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	15,000,000.00	6,000,000.00	75,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	200,000,000.00	198,910,702.32	500,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	1,956,498.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	-	100,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	35,000,000.00	10,500,000.00	100,000,000.00
2205	SUBSIDIES GENERAL	25,000,000.00	18,228,260.00	125,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	25,000,000.00	18,228,260.00	125,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	25,000,000.00	18,228,260.00	125,000,000.00
2206	PUBLIC DEBT CHARGES	70,000,000.00	-	175,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	10,000,000.00	-	75,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	10,000,000.00	-	75,000,000.00
220604	DOMESTIC PRINCIPAL	60,000,000.00	-	100,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	60,000,000.00	-	100,000,000.00
23	CAPITAL EXPENDITURE	2,132,000,000.00	251,521,990.00	13,677,000,000.00
2301	FIXED ASSETS PURCHASED	685,000,000.00	250,721,990.00	5,895,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	685,000,000.00	250,721,990.00	5,895,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	-	500,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	500,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	100,000,000.00	-	500,000,000.00
23010104	PURCHASE MOTOR CYCLES	50,000,000.00	16,307,500.00	150,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	139,567,500.00	950,000,000.00
23010106	PURCHASE OF VANS	5,000,000.00	-	500,000,000.00
23010107	PURCHASE OF TRUCKS	-	-	500,000,000.00
23010108	PURCHASE OF BUSES	5,000,000.00	-	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	44,846,990.00	500,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	200,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	20,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	20,000,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	-	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	-	200,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,000,000.00	-	15,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	75,000,000.00	50,000,000.00	300,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	-	125,000,000.00

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000.00	-	100,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	-	100,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000.00	-	150,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	10,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	860,000,000.00	-	4,655,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	860,000,000.00	-	4,655,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	-	250,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,000,000.00	-	250,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	-	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	235,000,000.00	-	1,950,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	-	350,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,000,000.00	-	200,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	20,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	-	900,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,000,000.00	-	-
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	20,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLS/ RIGHT OF WAYS	-	-	20,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	65,000,000.00	-	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	25,000,000.00	-	100,000,000.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	10,000,000.00	-	200,000,000.00
23020129	CONSTRUCTION OF DRAINAGE/CULVERTS	-	-	125,000,000.00
2303	REHABILITATION / REPAIRS	552,000,000.00	800,000.00	2,797,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	552,000,000.00	800,000.00	2,797,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	-	500,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00	-	30,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	365,000,000.00	-	795,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	-	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	-	135,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	-	200,000,000.00

23030110	REHABILITATION / REPAIRS - LIBRARIES	-	-	20,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000.00	-	102,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	110,000,000.00	-	550,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	800,000.00	200,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10,000,000.00	-	120,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,000,000.00	-	-
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	-	100,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,000,000.00	-	15,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	32,000,000.00	-	100,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	32,000,000.00	-	100,000,000.00
23040101	TREE PLANTING	2,000,000.00	-	25,000,000.00
23040102	EROSION & FLOOD CONTROL	30,000,000.00	-	60,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	15,000,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	-	230,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	-	230,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	-	10,000,000.00
23050103	MONITORING AND EVALUATION	-	-	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	200,000,000.00

MDA:	307317010021 - OHIMINI LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,132,000,000.00	251,521,990.00	13,677,000,000.00
PURCHASE / ACQUISITION OF LAND	06100125022100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	10731700 - OHIMINI	100,000,000.00	-	500,000,000.00
PURCHASE OF OFFICE BUILDINGS	13100125020000 - Reform of Government and Governance - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10731700 - OHIMINI	-	-	500,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS	13100125020100 - Reform of Government and Governance - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10731700 - OHIMINI	100,000,000.00	-	500,000,000.00
PURCHASE MOTOR CYCLES	13100125020200 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10731700 - OHIMINI	50,000,000.00	16,307,500.00	150,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125020300 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10731700 - OHIMINI	150,000,000.00	139,567,500.00	950,000,000.00
PURCHASE OF VANS	13100125020400 - Reform of Government and	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10731700 - OHIMINI	5,000,000.00	-	500,000,000.00

	Governance - General						
PURCHASE OF TRUCKS	13100125020500 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10731700 - OHIMINI	-	-	500,000,000.00
PURCHASE OF BUSES	13100125020600 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10731700 - OHIMINI	5,000,000.00	-	500,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125020700 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10731700 - OHIMINI	50,000,000.00	44,846,990.00	500,000,000.00
PURCHASE OF COMPUTERS	11100125011600 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10731700 - OHIMINI	10,000,000.00	-	200,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125011700 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10731700 - OHIMINI	1,000,000.00	-	20,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125011800 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10731700 - OHIMINI	1,000,000.00	-	20,000,000.00
PURCHASE OF SCANNERS	11100125011900 - Information Communication	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10731700 - OHIMINI	1,000,000.00	-	15,000,000.00

	and Technology - General						
PURCHASE OF POWER GENERATING SET	14100125009100 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10731700 - OHIMINI	25,000,000.00	-	200,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	02100125009200 - Societal Re- orientation - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731700 - OHIMINI	2,000,000.00	-	15,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	06100125022200 - Housing and Urban Development - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731700 - OHIMINI	75,000,000.00	50,000,000.00	300,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04030125001501 - Reproductive, maternal and neonatal health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10731700 - OHIMINI	5,000,000.00	-	125,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125009300 - Societal Re- orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10731700 - OHIMINI	30,000,000.00	-	100,000,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225001400 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10731700 - OHIMINI	-	-	10,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125006300 - Youth - General	23010126 - PURCHASE OF SPORTING	70811 - RECREATION AL AND	10731700 - OHIMINI	-	-	20,000,000.00

		/ GAMING EQUIPMENT	SPORTING SERVICES				
PURCHASE OF AGRICULTURAL EQUIPMENT	01050325000100 - Fish processing and post-harvest management	23010127 - PURCHASE OF AGRICULTUR AL EQUIPMENT	70421 - AGRICULTUR E	10731700 - OHIMINI	50,000,000.00	-	100,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125009400 - Societal Re- orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731700 - OHIMINI	25,000,000.00	-	150,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125022300 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	-	-	10,000,000.00
PURCHASE OF DIVING EQUIPMENT	10100125004300 - Water Resources and Rural Deve - General	23010134 - PURCHASE OF DIVING EQUIPMENT	70452 - WATER TRANSPORT	10731700 - OHIMINI	-	-	10,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125022400 - Housing and Urban Development - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	75,000,000.00	-	250,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125022500 - Housing and Urban Development - General	23020102 - CONSTRUCTI ON / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	75,000,000.00	-	250,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	14100125009200 - Power - General	23020103 - CONSTRUCTI ON /	70435 - ELECTRICITY	10731700 - OHIMINI	30,000,000.00	-	100,000,000.00

		PROVISION OF ELECTRICITY					
CONSTRUCTION / PROVISION OF HOUSING	06100125022600 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125004400 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	10731700 - OHIMINI	20,000,000.00	-	350,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125002401 - Functional health facilities	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	45,000,000.00	-	200,000,000.00
CONSTRUCTION OF ALGON HOUSE	06100125022700 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	135,000,000.00	-	250,000,000.00
PALACE CONSTRUCTION/PALACES	06100125022800 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	100,000,000.00	-	200,000,000.00
CONSTRUCTION OF STAFF QUARTERS	06100125022900 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	-	-	900,000,000.00

CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125009500 - Societal Re- orientation - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10731700 - OHIMINI	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125006400 - Youth - General	23020112 - CONSTRUCTI ON / PROVISION OF SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10731700 - OHIMINI	-	-	20,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01020325001100 - Poultry, pig, and micro livestock production	23020113 - CONSTRUCTI ON / PROVISION OF AGRICULTUR AL FACILITIES	70421 - AGRICULTUR E	10731700 - OHIMINI	-	-	20,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125005300 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70443 - CONSTRUCTI ON	10731700 - OHIMINI	200,000,000.00	-	900,000,000.00
CONSTRUCTION / PROVISION OF CULVET	16100125001600 - Water Ways - General	23020129 - CONSTRUCTI ON OF DRAINAGE/C ULVERTS	70491 - ECONOMIC AFFAIRS N.E.C.	10731700 - OHIMINI	-	-	125,000,000.00
CONSTRUCTION / PROVISION OF WATER- WAYS	16100125001700 - Water Ways - General	23020116 - CONSTRUCTI ON / PROVISION OF WATER- WAYS	70452 - WATER TRANSPORT	10731700 - OHIMINI	30,000,000.00	-	-

CONSTRUCTION / FENCING OF GUEST HOUSE	06100125023000 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731700 - OHIMINI	-	-	500,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06100125023100 - Housing and Urban Development - General	23020128 - CONSTRUCTI ON / PROVISION OF INFRASTRUC TURE OTHER	70474 - MULTIPURPO SE DEVELOPME NT PROJECTS	10731700 - OHIMINI	10,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125006500 - Youth - General	23020119 - CONSTRUCTI ON / PROVISION OF RECREATION AL FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10731700 - OHIMINI	-	-	20,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	02100125009600 - Societal Re- orientation - General	23020122 - CONSTRUCTI ON OF BOUNDARY PILLARS/ RIGHT OF WAYS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731700 - OHIMINI	-	-	20,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125009300 - Power - General	23020123 - CONSTRUCTI ON OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10731700 - OHIMINI	65,000,000.00	-	100,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125009700 - Societal Re- orientation - General	23020124 - CONSTRUCTI ON OF	70471 - DISTRIBUTIV E TRADE, STORAGE	10731700 - OHIMINI	25,000,000.00	-	100,000,000.00

		MARKETS/PARKS	AND WAREHOUSING				
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125023200 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	10731700 - OHIMINI	15,000,000.00	-	500,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125009400 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70434 - OTHER FUELS	10731700 - OHIMINI	5,000,000.00	-	30,000,000.00
REHABILITATION / REPAIRS - HOUSING/OFFICE BUILDING	06100125023300 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10731700 - OHIMINI	-	-	200,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125004500 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70435 - ELECTRICITY	10731700 - OHIMINI	5,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04020225000501 - Community structures	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	10731700 - OHIMINI	10,000,000.00	-	135,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05040225001500 - Instructional and learning materials	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70631 - WATER SUPPLY	10731700 - OHIMINI	10,000,000.00	-	200,000,000.00

REHABILITATION OF PUBLIC TOILET	02100125009800 - Societal Re-orientation - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10731700 - OHIMINI	10,000,000.00	-	20,000,000.00
REHABILITATION/REPAIRS - ALGON OFFICE	06100125023400 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10731700 - OHIMINI	5,000,000.00	-	25,000,000.00
REHABILITATION / REPAIRS - FARM CENTRE	01040125001500 - Modern technology for post-harvest storage and value addition	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10731700 - OHIMINI	-	-	82,000,000.00
REHABILITATION / REPAIRS - LIBRARIES	05050325001700 - Libraries and laboratories	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - PRIMARY EDUCATION	10731700 - OHIMINI	-	-	20,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125006600 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10731700 - OHIMINI	-	-	20,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	01030325000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10731700 - OHIMINI	10,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125005400 - Road - General	23030113 - REHABILITATION /	70443 - CONSTRUCTION	10731700 - OHIMINI	10,000,000.00	-	250,000,000.00

		REPAIRS - ROADS					
REHABILITATION OF HOME ECONOMIC CENTRE	06100125023500 - Housing and Urban Development - General	23030103 - REHABILITAT ION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	-	-	200,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125023600 - Housing and Urban Development - General	23030121 - REHABILITAT ION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPME NT	10731700 - OHIMINI	5,000,000.00	800,000.00	200,000,000.00
REHABILITATION/REPAIR S OF BOUNDARIES	02100125009900 - Societal Re- orientation - General	23030122 - REHABILITAT ION/REPAIRS OF BOUNDARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731700 - OHIMINI	10,000,000.00	-	120,000,000.00
REHABILITATION/REPAIR S- TRAFFIC /STREET LIGHTS	17100125005500 - Road - General	23030123 - REHABILITAT ION/REPAIRS - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10731700 - OHIMINI	1,000,000.00	-	-
REHABILITATION/REPAIR S- MARKETS/PARKS	02100125010000 - Societal Re- orientation - General	23030124 - REHABILITAT ION/REPAIRS - MARKETS/PA RKS	70471 - DISTRIBUTIV E TRADE, STORAGE AND WAREHOUSI NG	10731700 - OHIMINI	5,000,000.00	-	100,000,000.00
REHABILITATION/REPAIR S- POWER GENERATING PLANTS	14100125009500 - Power - General	23030125 - REHABILITAT ION/REPAIRS - POWER GENERATING PLANTS	70435 - ELECTRICITY	10731700 - OHIMINI	1,000,000.00	-	15,000,000.00

COUNCIL WARD PROJECT CONSTRUCTION	06100125023700 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10731700 - OHIMINI	350,000,000.00	-	350,000,000.00
REHABILITATION OF MINOR ROADS	17100125005600 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10731700 - OHIMINI	100,000,000.00	-	300,000,000.00
TREE PLANTING	20100125002900 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10731700 - OHIMINI	2,000,000.00	-	25,000,000.00
EROSION & FLOOD CONTROL	20100125003000 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10731700 - OHIMINI	30,000,000.00	-	60,000,000.00
WATER POLLUTION PREVENTION & CONTROL	20100125003100 - CLIMATE CHANGE - General	23040105 - WATER POLLUTION PREVENTION & CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	10731700 - OHIMINI	-	-	15,000,000.00
RESEARCH AND DEVELOPMENT	05060225000400 - Research and development	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	10731700 - OHIMINI	-	-	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	11100125012000 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	10731700 - OHIMINI	3,000,000.00	-	10,000,000.00

MONITORING AND EVALUATION	06100125023800 - Housing and Urban Development - General	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10731700 - OHIMINI	-	-	10,000,000.00
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This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill

HON. OKWORI JAMES
Clerk of the House
Okpokwu Local Government Council

This printed impression has been endorsed by me to be correct

HON. OGBODA FERDINAND
Leader of the Legislative House
Okpokwu Local Government Council



HON. ADA INALEGWU MATTHEW
Executive Chairman
Okpokwu Local Government Council



MDA:	307318010022 - OKPOKWU LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>6,785,750,470.00</u>	<u>4,373,489,119.88</u>	<u>11,066,262,250.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>6,749,615,470.00</u>	<u>4,344,194,807.88</u>	<u>10,866,562,250.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>6,749,615,470.00</u>	<u>4,344,194,807.88</u>	<u>10,866,562,250.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>3,379,052,670.00</u>	<u>557,022,365.00</u>	<u>3,782,052,670.00</u>
11010101	STATUTORY ALLOCATION	3,379,052,670.00	557,022,365.00	3,782,052,670.00
110102	LOCAL GOVERNMENT SHARE OF VAT	<u>2,187,920,650.00</u>	<u>2,261,609,675.32</u>	<u>3,500,000,000.00</u>
11010201	SHARE OF VAT	2,187,920,650.00	2,261,609,675.32	3,500,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,182,642,150.00</u>	<u>1,525,562,767.56</u>	<u>3,584,509,580.00</u>
11010301	EXCESS CRUDE	435,681,150.00	-	540,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	746,961,000.00	1,525,562,767.56	3,044,509,580.00
12	INDEPENDENT REVENUE	<u>36,135,000.00</u>	<u>29,294,312.00</u>	<u>199,700,000.00</u>
1201	TAX REVENUE	-	-	<u>7,000,000.00</u>
120103	OTHER TAXES	-	-	<u>7,000,000.00</u>
12010302	DEVELOPMENT TAX/LEVY	-	-	6,000,000.00
12010304	LIVESTOCK TAX	-	-	1,000,000.00
1202	NON-TAX REVENUE	<u>36,135,000.00</u>	<u>29,294,312.00</u>	<u>192,700,000.00</u>
120201	LICENCES - GENERAL	<u>11,335,000.00</u>	<u>12,261,400.00</u>	<u>31,100,000.00</u>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	-	-	500,000.00
12020110	BAKE HOUSE LICENSE	60,000.00	55,000.00	100,000.00
12020112	BRICKMAKING, etc LICENSE	100,000.00	90,000.00	200,000.00
12020113	CART LICENSES	70,000.00	87,250.00	500,000.00
12020115	CATTLE DEALER LICENSES	-	-	500,000.00
12020116	DRIED FISH & MEAT LICENSES	220,000.00	758,200.00	1,500,000.00
12020118	PET (DOG) LICENSES	10,000.00	-	50,000.00
12020119	FISHING PERMITS	-	-	100,000.00
12020120	HAWKER'S PERMITS	350,000.00	595,000.00	1,000,000.00
12020122	PRODUCE BUYING LICENSES	800,000.00	1,358,000.00	2,000,000.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	3,772,200.00	10,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	1,000,000.00	1,854,250.00	2,500,000.00
12020129	CINEMATOGRAPH LICENSES	-	-	500,000.00

12020133	PATENT MEDICINE & DRUG STORES LICENSES	100,000.00	90,000.00	200,000.00
12020136	TRADE PERMIT LICENSES	2,525,000.00	2,821,500.00	9,950,000.00
12020141	LIQUOR LICENSE	800,000.00	500,000.00	1,000,000.00
12020142	ABATTOIR/SLAUGHTERS LICENSE	300,000.00	280,000.00	500,000.00
120204	FEES - GENERAL	4,580,000.00	3,657,575.79	8,260,000.00
12020409	WEIGHTS & MEASURE FEES	200,000.00	600,000.00	1,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	300,000.00	-	500,000.00
12020418	MARRIAGE/ DIVORCE FEES	-	-	200,000.00
12020427	TENDER FEES	70,000.00	-	-
12020436	BILL BOARD ADVERTISEMENT FEES	500,000.00	375,250.00	200,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	70,000.00	65,000.00	500,000.00
12020441	LABORATORY FEES	200,000.00	-	200,000.00
12020442	ASSOCIATION FEES	100,000.00	90,000.00	200,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-	-	20,000.00
12020445	CHANGE OF OWNERSHIP FEES	300,000.00	159,325.79	300,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	20,000.00	-	20,000.00
12020447	LAND USE FEES /Certificate of Occupancy	-	-	20,000.00
12020450	INSPECTION FEES	100,000.00	74,000.00	100,000.00
12020451	TIMBER & FOREST FEES	600,000.00	700,000.00	1,500,000.00
12020454	PARKING FEES	200,000.00	250,000.00	500,000.00
12020479	STREET NAMING	1,500,000.00	499,000.00	1,500,000.00
12020487	CERTIFICATE OF ORIGIN FEE	420,000.00	845,000.00	1,500,000.00
120205	FINES - GENERAL	150,000.00	155,000.00	200,000.00
12020501	FINES/PENALTIES	150,000.00	155,000.00	200,000.00
120206	SALES - GENERAL	6,870,000.00	-	28,870,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	6,000,000.00	-	6,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	-	2,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	-	-	10,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	10,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	870,000.00	-	870,000.00
120207	EARNINGS -GENERAL	12,550,000.00	13,220,336.21	124,270,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	550,000.00	675,000.00	1,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	350,000.00	-	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,150,000.00	1,895,336.21	108,250,000.00

12020723	EARNINGS FROM MARKET DUES	4,000,000.00	7,000,000.00	10,000,000.00
12020724	EARNINGS FROM MOTOR PARKS	2,500,000.00	3,650,000.00	5,020,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	150,000.00	-	-
12020801	RENT ON GOVT.QUARTERS	150,000.00	-	-
120209	RENT ON LAND & OTHERS - GENERAL	500,000.00	-	-
12020906	RENTS ON GOVT. PROPERTIES	500,000.00	-	-

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2	EXPENDITURES	<u>7,187,036,470.00</u>	<u>4,379,264,469.88</u>	<u>11,724,562,250.00</u>
21	PERSONNEL COST	<u>3,459,486,470.00</u>	<u>1,945,604,107.50</u>	<u>3,872,862,250.00</u>
2101	SALARY	<u>2,645,968,150.00</u>	<u>1,229,262,930.79</u>	<u>2,645,968,150.00</u>
210101	SALARIES AND WAGES	<u>2,645,968,150.00</u>	<u>1,229,262,930.79</u>	<u>2,645,968,150.00</u>
21010101	SALARY	2,532,104,220.00	1,132,086,930.79	2,532,104,220.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	113,863,930.00	97,176,000.00	113,863,930.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>218,518,320.00</u>	<u>174,400,000.00</u>	<u>326,894,100.00</u>
210201	ALLOWANCES	<u>100,000,000.00</u>	<u>29,400,000.00</u>	<u>100,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	100,000,000.00	29,400,000.00	100,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>118,518,320.00</u>	<u>145,000,000.00</u>	<u>226,894,100.00</u>
21020201	NHIS CONTRIBUTION	63,518,320.00	-	64,000,000.00
21020202	CONTRIBUTORY PENSION	55,000,000.00	145,000,000.00	162,894,100.00
2103	SOCIAL BENEFITS	<u>595,000,000.00</u>	<u>541,941,176.71</u>	<u>900,000,000.00</u>
210301	SOCIAL BENEFITS	<u>595,000,000.00</u>	<u>541,941,176.71</u>	<u>900,000,000.00</u>
21030101	GRATUITY	320,000,000.00	81,611,589.20	300,000,000.00
21030102	PENSION	195,000,000.00	460,329,587.51	520,000,000.00
21030103	DEATH BENEFITS	80,000,000.00	-	80,000,000.00
22	OTHER RECURRENT COSTS	<u>1,370,200,000.00</u>	<u>1,614,215,035.99</u>	<u>2,607,600,000.00</u>
2202	OVERHEAD COST	<u>1,040,200,000.00</u>	<u>1,324,426,509.98</u>	<u>1,512,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>30,000,000.00</u>	<u>45,883,032.00</u>	<u>80,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	18,259,646.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	27,623,386.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	20,000,000.00
220202	UTILITIES - GENERAL	<u>2,900,000.00</u>	<u>325,000.00</u>	<u>3,500,000.00</u>
22020201	ELECTRICITY CHARGES	2,500,000.00	-	2,500,000.00
22020202	TELEPHONE CHARGES	-	-	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	150,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	175,000.00	200,000.00
22020205	WATER RATES	-	-	200,000.00
22020206	SEWERAGE CHARGES	-	-	200,000.00

220203	MATERIALS & SUPPLIES - GENERAL	158,000,000.00	119,241,764.00	138,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	27,200,000.00	30,000,000.00
22020302	BOOKS	5,000,000.00	4,300,000.00	500,000.00
22020303	NEWSPAPERS	1,000,000.00	857,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	12,000,000.00	10,409,413.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	10,289,357.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	19,317,248.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	30,000,000.00	35,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	-	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	-	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	4,975,000.00	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	9,507,746.00	5,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	2,386,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	90,000,000.00	81,932,012.00	120,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	8,500,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	-	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	25,724,582.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	4,300,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,754,502.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	29,928,346.00	30,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	3,000,000.00	2,700,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	-	2,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	8,024,582.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	15,000,000.00	-	20,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	29,176,082.30	60,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	29,176,082.30	30,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-	30,000,000.00
220206	OTHER SERVICES - GENERAL	416,000,000.00	530,069,652.39	339,000,000.00
22020601	SECURITY SERVICES	50,000,000.00	218,000,000.00	250,000,000.00
22020602	OFFICE RENT	2,000,000.00	1,863,000.00	5,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	354,000,000.00	300,903,517.39	74,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	9,303,135.00	10,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	64,000,000.00	102,972,506.03	148,000,000.00
22020701	FINANCIAL CONSULTING	4,000,000.00	5,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	-	3,000,000.00
22020703	LEGAL SERVICES	30,000,000.00	85,972,506.03	100,000,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	-	5,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	-	5,000,000.00
22020707	AGRICULTURAL CONSULTING	3,000,000.00	-	5,000,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	8,000,000.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	2,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,200,000.00	50,218,188.00	60,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	28,189,169.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	22,029,019.00	30,000,000.00
22020806	COOKING GAS/FUEL COST	200,000.00	-	-
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	8,744,391.26	15,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,312,033.00	10,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	3,432,358.26	5,000,000.00
22020904	OTHER CRF BANK CHARGES	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	224,100,000.00	355,863,882.00	548,100,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	70,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	7,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	4,964,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	4,850,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	45,000,000.00	39,912,136.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	-	3,000,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	15,500,000.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	3,637,746.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	-	15,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	-	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	45,000,000.00	230,000,000.00	330,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000,000.00	261,650,786.01	1,060,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000,000.00	261,650,786.01	1,060,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	30,000,000.00	3,000,000.00	55,000,000.00

22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	-	-	50,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	170,000,000.00	200,392,804.01	850,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	50,000,000.00	15,257,982.00	25,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	23,000,000.00	30,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	-	-	20,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	20,000,000.00	20,000,000.00	30,000,000.00
2205	SUBSIDIES GENERAL	30,000,000.00	28,137,740.00	35,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	30,000,000.00	28,137,740.00	35,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	30,000,000.00	28,137,740.00	35,000,000.00
23	CAPITAL EXPENDITURE	2,357,350,000.00	819,445,326.39	5,244,100,000.00
2301	FIXED ASSETS PURCHASED	410,350,000.00	240,363,170.00	1,240,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	410,350,000.00	240,363,170.00	1,240,100,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	20,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	20,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	50,000,000.00	16,307,500.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	-	150,000,000.00
23010106	PURCHASE OF VANS	65,000,000.00	137,600,000.00	250,000,000.00
23010107	PURCHASE OF TRUCKS	50,000,000.00	-	150,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	20,675,670.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	-	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	250,000.00	-	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	-	500,000.00
23010116	PURCHASE OF TYPEWRITERS	100,000.00	-	-
23010117	PURCHASE OF SHREDDING MACHINES	-	-	100,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	6,500,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	80,000,000.00	56,500,000.00	200,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	-	57,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	-	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	10,000,000.00

23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	4,500,000.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	4,780,000.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	-	-
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	1,465,000,000.00	238,000,000.00	2,045,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,465,000,000.00	238,000,000.00	2,045,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	-	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	500,000,000.00	238,000,000.00	500,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	-	210,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	-	120,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000.00	-	40,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00	-	100,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	60,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000.00	-	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000.00	-	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	600,000,000.00	-	720,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	50,000,000.00	-	50,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	10,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLS/ RIGHT OF WAYS	5,000,000.00	-	5,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000.00	-	50,000,000.00
2303	REHABILITATION / REPAIRS	445,000,000.00	322,582,156.39	1,914,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	445,000,000.00	322,582,156.39	1,914,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	-	50,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	592,674.42	300,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	50,000,000.00	355,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	-	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000.00	-	200,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	100,000,000.00	-	150,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	203,339,481.97	500,000,000.00

23030115	REHABILITATION / REPAIRS - WATER-WAY	-	-	3,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	63,800,000.00	100,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	-	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	35,000,000.00	4,850,000.00	110,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	-	13,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	37,000,000.00	18,500,000.00	45,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	37,000,000.00	18,500,000.00	45,000,000.00
23040101	TREE PLANTING	2,000,000.00	-	5,000,000.00
23040102	EROSION & FLOOD CONTROL	30,000,000.00	18,500,000.00	30,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	5,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	5,000,000.00	-	5,000,000.00

MDA:	307318010022 - OKPOKWU LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,357,350,000.00	819,445,326.39	5,244,100,000.00
PURCHASE / ACQUISITION OF LAND	06100125026900 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITIO N OF LAND	70131 - GENERAL PERSONNEL SERVICES	10731800 - OKPOKWU	-	-	20,000,000.00
PURCHASE OF OFFICE BUILDINGS	13100125022700 - Reform of Government and Governance - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10731800 - OKPOKWU	-	-	20,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS	13100125022800 - Reform of Government and Governance - General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10731800 - OKPOKWU	-	-	20,000,000.00
PURCHASE MOTOR CYCLES	13100125022900 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10731800 - OKPOKWU	50,000,000.00	16,307,500.00	50,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125023000 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10731800 - OKPOKWU	100,000,000.00	-	150,000,000.00
PURCHASE OF VANS	13100125023100 - Reform of Government and	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10731800 - OKPOKWU	65,000,000.00	137,600,000.00	250,000,000.00

	Governance - General						
PURCHASE OF TRUCKS	13100125023200 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10731800 - OKPOKWU	50,000,000.00	-	150,000,000.00
PURCHASE OF BUSES	13100125023300 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	10731800 - OKPOKWU	10,000,000.00	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125023400 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10731800 - OKPOKWU	25,000,000.00	20,675,670.00	150,000,000.00
PURCHASE OF COMPUTERS	11100125013300 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	10731800 - OKPOKWU	2,000,000.00	-	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125013400 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	10731800 - OKPOKWU	250,000.00	-	500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125013500 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	10731800 - OKPOKWU	500,000.00	-	500,000.00
PURCHASE OF TYPEWRITERS	11100125013600 - Information Communication	23010116 - PURCHASE OF	70461 - COMMUNICATION	10731800 - OKPOKWU	100,000.00	-	-

	and Technology - General	TYPEWRITER S					
PURCHASE OF SHREDDING MACHINES	11100125013700 - Information Communication and Technology - General	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	10731800 - OKPOKWU	-	-	100,000.00
PURCHASE OF SCANNERS	11100125013800 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10731800 - OKPOKWU	500,000.00	-	500,000.00
PURCHASE OF POWER GENERATING SET	14100125011000 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10731800 - OKPOKWU	-	-	6,500,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	02100125011800 - Societal Re-orientation - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731800 - OKPOKWU	-	-	5,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	06100125027000 - Housing and Urban Development - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731800 - OKPOKWU	80,000,000.00	56,500,000.00	200,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04010425000101 - Integrated supportive supervision	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10731800 - OKPOKWU	10,000,000.00	-	57,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125011900 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE	70321 - FIRE PROTECTION SERVICES	10731800 - OKPOKWU	2,000,000.00	-	5,000,000.00

		FIGHTING EQUIPMENT					
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05040225001700 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10731800 - OKPOKWU	-	-	10,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325002300 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10731800 - OKPOKWU	-	-	10,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125007600 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATION AL AND SPORTING SERVICES	10731800 - OKPOKWU	5,000,000.00	4,500,000.00	10,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01040125001800 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10731800 - OKPOKWU	5,000,000.00	4,780,000.00	50,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125012000 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731800 - OKPOKWU	-	-	10,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	13100125023500 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	10731800 - OKPOKWU	5,000,000.00	-	-

PURCHASE OF RECREATIONAL FACILITIES	08100125007700 - Youth - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10731800 - OKPOKWU	-	-	5,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125027100 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	10731800 - OKPOKWU	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125027200 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10731800 - OKPOKWU	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	06100125027300 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	10731800 - OKPOKWU	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY/ SOLAR LIGHT	14100125011100 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10731800 - OKPOKWU	500,000,000.00	238,000,000.00	500,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125005000 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10731800 - OKPOKWU	20,000,000.00	-	20,000,000.00

CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125002901 - Functional health facilities	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10731800 - OKPOKWU	40,000,000.00	-	40,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05050125004200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10731800 - OKPOKWU	40,000,000.00	-	100,000,000.00
CONSTRUCTION OF OCH'IDOMA'S PALACE	06100125027400 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731800 - OKPOKWU	30,000,000.00	-	10,000,000.00
AD' ENONE'S PALACE	06100125027500 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70611 - HOUSING DEVELOPME NT	10731800 - OKPOKWU	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	02100125012100 - Societal Re- orientation - General	23020110 - CONSTRUCTI ON / PROVISION OF FIRE FIGHTING STATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731800 - OKPOKWU	50,000,000.00	-	60,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	05050325002400 - Libraries and laboratories	23020111 - CONSTRUCTI ON / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	10731800 - OKPOKWU	-	-	20,000,000.00

CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125007800 - Youth - General	23020112 - CONSTRUCTI ON / PROVISION OF SPORTING FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10731800 - OKPOKWU	5,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01060125000100 - Forest regeneration and conservation	23020113 - CONSTRUCTI ON / PROVISION OF AGRICULTUR AL FACILITIES	70421 - AGRICULTUR E	10731800 - OKPOKWU	5,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF ROADS	17100125006500 - Road - General	23020114 - CONSTRUCTI ON / PROVISION OF ROADS	70451 - ROAD TRANSPORT	10731800 - OKPOKWU	600,000,000.00	-	600,000,000.00
CONSTRUCTION / PROVISION OF WATER- WAYS	16100125002100 - Water Ways - General	23020116 - CONSTRUCTI ON / PROVISION OF WATER- WAYS	70452 - WATER TRANSPORT	10731800 - OKPOKWU	50,000,000.00	-	50,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125007900 - Youth - General	23020119 - CONSTRUCTI ON / PROVISION OF RECREATION AL FACILITIES	70811 - RECREATION AL AND SPORTING SERVICES	10731800 - OKPOKWU	-	-	10,000,000.00
N/A CONSTRUCTION/PROVI SION OF BOREHOLES	10100125005100 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION	70631 - WATER SUPPLY	10731800 - OKPOKWU	-	-	100,000,000.00

		OF WATER FACILITIES					
N/A CONSTRUCTION/PROVISION OF BRIDGES	17100125006600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	10731800 - OKPOKWU	-	-	120,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	02100125012200 - Societal Re-orientation - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731800 - OKPOKWU	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF TRAFFIC/STREET LIGHTS	17100125006700 - Road - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	10731800 - OKPOKWU	20,000,000.00	-	50,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125012300 - Societal Re-orientation - General	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10731800 - OKPOKWU	30,000,000.00	-	100,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125013900 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70461 - COMMUNICATION	10731800 - OKPOKWU	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF TRADITIONAL CENTER	06100125027600 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10731800 - OKPOKWU	-	-	250,000,000.00

REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	06100125027700 - Housing and Urban Development - General	23030101 - REHABILITAT ION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPME NT	10731800 - OKPOKWU	50,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125011200 - Power - General	23030102 - REHABILITAT ION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10731800 - OKPOKWU	-	592,674.42	300,000,000.00
REHABILITATION / REPAIRS - HOUSING	06100125027800 - Housing and Urban Development - General	23030103 - REHABILITAT ION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPME NT	10731800 - OKPOKWU	-	-	50,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	10100125005200 - Water Resources and Rural Deve - General	23030104 - REHABILITAT ION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10731800 - OKPOKWU	15,000,000.00	-	-
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050125003001 - Functional health facilities	23030105 - REHABILITAT ION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10731800 - OKPOKWU	20,000,000.00	-	100,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125004300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITAT ION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10731800 - OKPOKWU	70,000,000.00	-	200,000,000.00
REHABILITATION/ REMODEL ALGON HOUSE	06100125027900 - Housing and Urban	23030103 - REHABILITAT ION /	70611 - HOUSING	10731800 - OKPOKWU	5,000,000.00	50,000,000.00	55,000,000.00

	Development - General	REPAIRS - HOUSING	DEVELOPMENT				
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125008000 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10731800 - OKPOKWU	100,000,000.00	-	150,000,000.00
REHABILITATION / REPAIRS - ROADS	17100125006800 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10731800 - OKPOKWU	100,000,000.00	203,339,481.97	500,000,000.00
REHABILITATION / REPAIRS - WATER-WAY	16100125002200 - Water Ways - General	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - WATER SUPPLY	10731800 - OKPOKWU	-	-	3,000,000.00
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	08100125008100 - Youth - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10731800 - OKPOKWU	-	-	3,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13100125023600 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10731800 - OKPOKWU	40,000,000.00	63,800,000.00	100,000,000.00
REHABILITATION/REPAIRS OF BOUNDARIES	02100125012400 - Societal Re-orientation - General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731800 - OKPOKWU	-	-	10,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	02100125012500 - Societal Re-	23030124 - REHABILITAT	70471 - DISTRIBUTIV	10731800 - OKPOKWU	5,000,000.00	4,850,000.00	10,000,000.00

	orientation - General	ION/REPAIRS - MARKETS/PARKS	E TRADE, STORAGE AND WAREHOUSING				
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125011300 - Power - General	23030125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS	70435 - ELECTRICITY	10731800 - OKPOKWU	-	-	20,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	11100125014000 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70461 - COMMUNICATION	10731800 - OKPOKWU	-	-	3,000,000.00
TREE PLANTING	20100125003800 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70521 - WASTE WATER MANAGEMENT	10731800 - OKPOKWU	2,000,000.00	-	5,000,000.00
EROSION & FLOOD CONTROL	20100125003900 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	70611 - HOUSING DEVELOPMENT	10731800 - OKPOKWU	30,000,000.00	18,500,000.00	30,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	20100125004000 - CLIMATE CHANGE - General	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70551 - R & D ENVIRONMENTAL PROTECTION	10731800 - OKPOKWU	-	-	5,000,000.00

This printed impression has been carefully compared by me with the bill which passed the local government legislature and found to be true and correctly printed copy of the said bill

HON. BLESSING I.

Clerk of the House

Otukpo Local Government Council

This printed impression has been endorsed by me to be correct

HON. PHILIP AMODU ANYA

Leader of the Legislative House

Otukpo Local Government Council

HON. MAXWELL OGIRI

Executive Chairman

Otukpo Local Government Council



MDA:	307319010023 - OTUKPO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	<u>9,014,958,000.00</u>	<u>5,138,845,402.14</u>	<u>12,380,408,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>8,879,000,000.00</u>	<u>5,051,545,402.14</u>	<u>12,195,000,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>8,879,000,000.00</u>	<u>5,051,545,402.14</u>	<u>12,195,000,000.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	5,590,000,000.00	665,761,326.98	5,000,000,000.00
11010101	STATUTORY ALLOCATION	5,590,000,000.00	665,761,326.98	5,000,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,210,000,000.00	2,660,468,112.72	4,000,000,000.00
11010201	SHARE OF VAT	2,210,000,000.00	2,660,468,112.72	4,000,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,079,000,000.00	1,725,315,962.44	3,195,000,000.00
11010301	EXCESS CRUDE	195,000,000.00	-	195,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	884,000,000.00	1,725,315,962.44	3,000,000,000.00
12	INDEPENDENT REVENUE	<u>135,958,000.00</u>	<u>87,300,000.00</u>	<u>185,408,000.00</u>
1201	TAX REVENUE	<u>8,200,000.00</u>	<u>7,000,000.00</u>	<u>16,200,000.00</u>
120103	OTHER TAXES	8,200,000.00	7,000,000.00	16,200,000.00
12010302	DEVELOPMENT TAX/LEVY	7,000,000.00	6,000,000.00	12,000,000.00
12010303	CAPITAL GAIN TAX	1,200,000.00	1,000,000.00	3,000,000.00
12010304	LIVESTOCK TAX	-	-	1,200,000.00
1202	NON-TAX REVENUE	<u>127,758,000.00</u>	<u>80,300,000.00</u>	<u>169,208,000.00</u>
120201	LICENCES - GENERAL	50,940,000.00	42,950,000.00	70,450,000.00
12020105	RADIO/TELEVISION STATION LICENSES	500,000.00	400,000.00	1,500,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	2,000,000.00	1,600,000.00	2,500,000.00
12020110	BAKE HOUSE LICENSE	800,000.00	1,200,000.00	3,500,000.00
12020112	BRICKMAKING, etc LICENSE	650,000.00	500,000.00	3,000,000.00
12020113	CART LICENSES	650,000.00	400,000.00	2,000,000.00
12020114	DANE GUN LICENSES	910,000.00	300,000.00	1,000,000.00
12020115	CATTLE DEALER LICENSES	520,000.00	400,000.00	600,000.00
12020116	DRIED FISH & MEAT LICENSES	4,550,000.00	3,700,000.00	5,500,000.00
12020118	PET (DOG) LICENSES	390,000.00	350,000.00	550,000.00
12020119	FISHING PERMITS	1,000,000.00	-	-
12020120	HAWKER'S PERMITS	7,800,000.00	7,000,000.00	8,000,000.00
12020122	PRODUCE BUYING LICENSES	7,800,000.00	7,700,000.00	9,000,000.00

12020126	TRACTOR HIRING SERVICES	1,300,000.00	1,300,000.00	3,000,000.00
12020127	BOREHOLE DRILLING LICENSES	1,300,000.00	-	-
12020128	POOL BETTING & CASINO LICENSES/GAMING	7,800,000.00	7,000,000.00	10,000,000.00
12020136	TRADE PERMIT LICENSES	12,970,000.00	11,100,000.00	20,300,000.00
120204	FEES - GENERAL	45,198,000.00	26,850,000.00	59,058,000.00
12020404	TRADE UNION FEES	910,000.00	-	1,000,000.00
12020409	WEIGHTS & MEASURE FEES	390,000.00	400,000.00	500,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,300,000.00	-	-
12020418	MARRIAGE/ DIVORCE FEES	1,300,000.00	-	-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,200,000.00	1,000,000.00	1,800,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	2,600,000.00	2,600,000.00	5,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	7,800,000.00	-	8,000,000.00
12020439	AGENCY FEES	500,000.00	-	1,000,000.00
12020441	LABORATORY FEES	780,000.00	1,200,000.00	1,400,000.00
12020442	ASSOCIATION FEES	910,000.00	1,200,000.00	1,400,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	650,000.00	-	650,000.00
12020444	BURIAL FEES	108,000.00	-	108,000.00
12020445	CHANGE OF OWNERSHIP FEES	650,000.00	600,000.00	1,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	650,000.00	400,000.00	1,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	12,100,000.00	10,900,000.00	17,500,000.00
12020450	INSPECTION FEES	500,000.00	250,000.00	700,000.00
12020451	TIMBER & FOREST FEES	2,600,000.00	2,300,000.00	4,000,000.00
12020454	PARKING FEES	3,250,000.00	-	4,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	5,000,000.00	4,000,000.00	6,000,000.00
12020487	CERTIFICATE OF ORIGIN FEE	2,000,000.00	2,000,000.00	4,000,000.00
120206	SALES - GENERAL	2,580,000.00	-	4,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000.00	-	1,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	780,000.00	-	1,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,300,000.00	-	2,000,000.00
120207	EARNINGS -GENERAL	18,840,000.00	6,300,000.00	20,700,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,900,000.00	-	3,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	650,000.00	-	1,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,300,000.00	-	1,500,000.00
12020710	EARNINGS FROM GUEST HOUSES	6,630,000.00	-	6,700,000.00

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	8,360,000.00	6,300,000.00	8,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,300,000.00	1,000,000.00	4,000,000.00
12020803	RENT ON GOVT BUILDINGS	780,000.00	1,000,000.00	3,000,000.00
12020804	RENT ON CONFERENCE CENTRES	520,000.00	-	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,900,000.00	3,200,000.00	5,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	3,900,000.00	3,200,000.00	5,000,000.00
120211	INVESTMENT INCOME	5,000,000.00	-	6,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	-	6,000,000.00

MDA:	307319010023 - OTUKPO LOCAL GOVERNMENT			
Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	<u>9,758,881,500.00</u>	<u>6,285,047,726.97</u>	<u>20,449,810,000.00</u>
21	PERSONNEL COST	<u>5,624,700,000.00</u>	<u>5,040,830,530.93</u>	<u>10,467,000,000.00</u>
2101	SALARY	<u>3,710,000,000.00</u>	<u>1,629,489,343.14</u>	<u>6,050,000,000.00</u>
210101	SALARIES AND WAGES	<u>3,710,000,000.00</u>	<u>1,629,489,343.14</u>	<u>6,050,000,000.00</u>
21010101	SALARY	2,920,000,000.00	1,493,526,625.14	5,900,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	790,000,000.00	135,962,718.00	150,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>863,200,000.00</u>	<u>1,643,524,372.27</u>	<u>2,007,000,000.00</u>
210201	ALLOWANCES	<u>250,000,000.00</u>	<u>29,400,000.00</u>	<u>500,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	250,000,000.00	29,400,000.00	500,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>613,200,000.00</u>	<u>1,614,124,372.27</u>	<u>1,507,000,000.00</u>
21020201	NHIS CONTRIBUTION	314,200,000.00	808,476,834.29	1,200,000,000.00
21020202	CONTRIBUTORY PENSION	292,500,000.00	805,647,537.98	300,000,000.00
21020203	GROUP LIFE INSURANCE	6,500,000.00	-	7,000,000.00
2103	SOCIAL BENEFITS	<u>1,051,500,000.00</u>	<u>1,767,816,815.52</u>	<u>2,410,000,000.00</u>
210301	SOCIAL BENEFITS	<u>1,051,500,000.00</u>	<u>1,767,816,815.52</u>	<u>2,410,000,000.00</u>
21030101	GRATUITY	100,000,000.00	78,260,869.56	100,000,000.00
21030102	PENSION	945,000,000.00	1,689,555,945.96	2,303,000,000.00
21030103	DEATH BENEFITS	6,500,000.00	-	7,000,000.00
22	OTHER RECURRENT COSTS	<u>1,592,856,500.00</u>	<u>1,005,723,953.04</u>	<u>2,122,810,000.00</u>
2202	OVERHEAD COST	<u>1,315,256,500.00</u>	<u>831,723,953.04</u>	<u>1,808,810,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>153,500,000.00</u>	<u>85,191,650.00</u>	<u>320,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	68,000,000.00	54,691,650.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,000,000.00	30,500,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,000,000.00	-	70,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,500,000.00	-	100,000,000.00
220202	UTILITIES - GENERAL	<u>20,156,500.00</u>	<u>9,200,000.00</u>	<u>25,510,000.00</u>
22020201	ELECTRICITY CHARGES	7,150,000.00	6,000,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	6,500.00	-	10,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,200,000.00	3,000,000.00
22020205	WATER RATES	2,600,000.00	-	3,000,000.00

22020206	SEWERAGE CHARGES	3,900,000.00	2,000,000.00	4,500,000.00
22020207	LEASED COMMUNICATION LINES(S)	5,000,000.00	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	121,550,000.00	71,000,000.00	182,000,000.00
22020303	NEWSPAPERS	1,950,000.00	1,000,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	12,350,000.00	8,000,000.00	14,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,000,000.00	20,000,000.00	40,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	26,000,000.00	20,000,000.00	40,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	650,000.00	-	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	13,000,000.00	-	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,600,000.00	-	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,200,000.00	-	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,500,000.00	-	7,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	13,000,000.00	10,000,000.00	15,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	14,300,000.00	12,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	298,400,000.00	95,000,000.00	390,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,500,000.00	-	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	19,500,000.00	10,000,000.00	40,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	-	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,000,000.00	-	20,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	50,000,000.00	-	50,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	36,400,000.00	10,000,000.00	40,000,000.00
22020413	MINOR ROAD MAINTENANCE	150,000,000.00	75,000,000.00	170,000,000.00
220205	TRAINING - GENERAL	44,500,000.00	12,307,892.04	55,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	12,307,892.04	30,000,000.00
22020502	INTERNATIONAL TRAINING	19,500,000.00	-	25,000,000.00
220206	OTHER SERVICES - GENERAL	243,600,000.00	418,847,826.00	294,000,000.00
22020601	SECURITY SERVICES	104,000,000.00	100,000,000.00	150,000,000.00
22020602	OFFICE RENT	6,500,000.00	-	8,000,000.00
22020603	RESIDENTIAL RENT	2,600,000.00	-	4,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	124,000,000.00	316,347,826.00	124,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,500,000.00	2,500,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	199,550,000.00	18,100,000.00	216,500,000.00
22020701	FINANCIAL CONSULTING	1,950,000.00	1,500,000.00	2,500,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	2,600,000.00	1,400,000.00	3,000,000.00
22020703	LEGAL SERVICES	45,500,000.00	1,200,000.00	50,000,000.00
22020704	ENGINEERING SERVICES	58,500,000.00	-	60,000,000.00
22020705	ARCHITECTURAL SERVICES	58,500,000.00	-	60,000,000.00
22020706	SURVEYING SERVICES	6,500,000.00	4,000,000.00	10,000,000.00
22020707	AGRICULTURAL CONSULTING	6,500,000.00	-	8,000,000.00
22020708	MEDICAL CONSULTING	6,500,000.00	-	8,000,000.00
22020709	AUDITING OF ACCOUNTS	13,000,000.00	10,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	49,400,000.00	28,000,000.00	58,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,600,000.00	12,000,000.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,800,000.00	6,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	13,000,000.00	10,000,000.00	15,000,000.00
22020806	COOKING GAS/FUEL COST	13,000,000.00	-	13,000,000.00
220209	FINANCIAL CHARGES - GENERAL	16,900,000.00	6,476,585.00	20,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,800,000.00	6,476,585.00	10,000,000.00
22020902	INSURANCE PREMIUM	9,100,000.00	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	167,700,000.00	87,600,000.00	247,800,000.00
22021001	REFRESHMENT & MEALS	41,600,000.00	15,600,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,100,000.00	32,031,130.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,800,000.00	5,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,800,000.00	-	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,300,000.00	1,000,000.00	1,500,000.00
22021007	WELFARE PACKAGES	15,600,000.00	13,115,889.11	30,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,600,000.00	-	3,000,000.00
22021009	SPORTING ACTIVITIES	26,000,000.00	-	18,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	13,000,000.00	3,000,000.00	13,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	16,900,000.00	17,852,980.89	64,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	277,600,000.00	174,000,000.00	314,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	277,600,000.00	174,000,000.00	314,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	13,000,000.00	-	13,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	19,500,000.00	12,000,000.00	35,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	195,000,000.00	150,000,000.00	200,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	13,000,000.00	-	13,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	22,100,000.00	-	23,000,000.00

22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	15,000,000.00	12,000,000.00	30,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>2,541,325,000.00</i>	<i>238,493,243.00</i>	<i>7,860,000,000.00</i>
2301	FIXED ASSETS PURCHASED	838,125,000.00	102,670,200.00	992,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	838,125,000.00	102,670,200.00	992,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	39,000,000.00	-	50,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	1,500,000.00	-	50,000,000.00
23010104	PURCHASE MOTOR CYCLES	100,000,000.00	16,071,250.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	68,800,000.00	150,000,000.00
23010106	PURCHASE OF VANS	200,000,000.00	-	200,000,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	16,648,950.00	200,000,000.00
23010108	PURCHASE OF BUSES	128,400,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	-	40,000,000.00
23010113	PURCHASE OF COMPUTERS	13,000,000.00	700,000.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	350,000.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	13,000,000.00	-	15,000,000.00
23010116	PURCHASE OF TYPEWRITERS	325,000.00	-	500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	350,000.00	-	1,000,000.00
23010118	PURCHASE OF SCANNERS	750,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	6,500,000.00	-	7,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,300,000.00	-	1,500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000.00	-	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00	-	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	25,000,000.00	100,000.00	27,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	-	6,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	-	2,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000.00	-	2,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000.00	-	3,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	-	15,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,000,000.00	-	18,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	1,416,500,000.00	18,779,565.00	6,066,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,416,500,000.00	18,779,565.00	6,066,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-	150,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000.00	18,779,565.00	175,000,000.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	1,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	-	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	400,000,000.00	-	400,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	5,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	-	400,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	200,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,500,000.00	-	20,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	35,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	400,000,000.00	-	400,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	5,000,000.00	-	100,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	-	200,000,000.00
23020129	CONSTRUCTION OF DRAINAGE/CULVERTS	130,000,000.00	-	3,770,000,000.00
2303	REHABILITATION / REPAIRS	251,600,000.00	115,043,478.00	764,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	251,600,000.00	115,043,478.00	764,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	2,000,000.00	15,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	18,000,000.00	13,043,478.00	35,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	15,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	-	35,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	10,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	34,000,000.00	-	34,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,200,000.00	-	1,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,400,000.00	-	2,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	71,000,000.00	100,000,000.00	270,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	-	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,500,000.00	-	50,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	7,000,000.00	-	25,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	27,200,000.00	-	30,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,300,000.00	-	1,500,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	-	40,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	-	150,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	35,100,000.00	2,000,000.00	38,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,100,000.00	2,000,000.00	38,000,000.00

23040101	TREE PLANTING	2,600,000.00	2,000,000.00	3,000,000.00
23040102	EROSION & FLOOD CONTROL	32,500,000.00	-	35,000,000.00

MDA:	307319010023 - OTUKPO LOCAL GOVERNMENT						
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					2,541,325,000.00	238,493,243.00	7,860,000,000.00
PURCHASE / ACQUISITION OF LAND	13100125020800 - Reform of Government and Governance - General	23010101 - PURCHASE / ACQUISITIO N OF LAND	70131 - GENERAL PERSONNEL SERVICES	10731900 - OTUKPO	39,000,000.00	-	50,000,000.00
PURCHASE MOTOR CYCLES	13100125020900 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	10731900 - OTUKPO	100,000,000.00	16,071,250.00	100,000,000.00
PURCHASE OF MOTOR VEHICLES	13100125021000 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	10731900 - OTUKPO	100,000,000.00	68,800,000.00	150,000,000.00
PURCHASE OF VANS	13100125021100 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	10731900 - OTUKPO	200,000,000.00	-	200,000,000.00
PURCHASE OF TRUCKS	13100125021200 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	10731900 - OTUKPO	100,000,000.00	16,648,950.00	200,000,000.00
PURCHASE OF BUSES	13100125021300 - Reform of Government and	23010108 - PURCHASE OF BUSES	70131 - GENERAL	10731900 - OTUKPO	128,400,000.00	-	30,000,000.00

	Governance - General		PERSONNEL SERVICES				
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100125021400 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10731900 - OTUKPO	35,000,000.00	-	40,000,000.00
PURCHASE OF COMPUTERS	11100125012100 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICAT ION	10731900 - OTUKPO	13,000,000.00	700,000.00	15,000,000.00
PURCHASE OF COMPUTER PRINTERS	11100125012200 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICAT ION	10731900 - OTUKPO	1,500,000.00	350,000.00	3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	11100125012300 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYI NG MACHINES	70461 - COMMUNICAT ION	10731900 - OTUKPO	13,000,000.00	-	15,000,000.00
PURCHASE OF TYPEWRITERS	11100125012400 - Information Communication and Technology - General	23010116 - PURCHASE OF TYPEWRITER S	70461 - COMMUNICAT ION	10731900 - OTUKPO	325,000.00	-	500,000.00
PURCHASE OF POWER GENERATING SET	14100125009600 - Power - General	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	10731900 - OTUKPO	6,500,000.00	-	7,000,000.00
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	06100125023900 - Housing and Urban	23010120 - PURCHASE OF CANTEEN	70661 - HOUSING AND COMMUNITY	10731900 - OTUKPO	1,300,000.00	-	1,500,000.00

	Development - General	/ KITCHEN EQUIPMENT	AMENITIES N.E.C.				
PURCHASE OF RESIDENTIAL FURNITURE TRADITIONAL HOUSE	06100125024000 - Housing and Urban Development - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731900 - OTUKPO	20,000,000.00	-	25,000,000.00
PURCHASE OF MOWING MACHINE	09100125002100 - Environmental Improvement - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	10731900 - OTUKPO	17,000,000.00	-	18,000,000.00
PURCHASE OF OFFICE BUILDINGS	06100125024100 - Housing and Urban Development - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731900 - OTUKPO	1,500,000.00	-	50,000,000.00
PURCHASE OF SHREDDING MACHINES	11100125012500 - Information Communication and Technology - General	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	10731900 - OTUKPO	350,000.00	-	1,000,000.00
PURCHASE OF SCANNERS	11100125012600 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	10731900 - OTUKPO	750,000.00	-	1,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050125002501 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	10731900 - OTUKPO	15,000,000.00	-	20,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	02100125010200 - Societal Re-orientation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10731900 - OTUKPO	25,000,000.00	100,000.00	27,000,000.00

PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05050325001800 - Libraries and laboratories	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	10731900 - OTUKPO	5,000,000.00	-	6,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050325001900 - Libraries and laboratories	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	10731900 - OTUKPO	2,000,000.00	-	2,000,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT	08100125006700 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONA L AND SPORTING SERVICES	10731900 - OTUKPO	1,500,000.00	-	2,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	01020325001200 - Poultry, pig, and micro livestock production	23010127 - PURCHASE OF AGRICULTUR AL EQUIPMENT	70421 - AGRICULTURE	10731900 - OTUKPO	2,000,000.00	-	3,000,000.00
PURCHASE OF SECURITY EQUIPMENT	02100125010300 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731900 - OTUKPO	10,000,000.00	-	15,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100125024200 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731900 - OTUKPO	-	-	10,000,000.00
CONSTRUCTION / RENOVATION OF TRADITIONAL PALACE	06100125024300 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731900 - OTUKPO	40,000,000.00	10,000,000.00	45,000,000.00

CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100125024400 - Housing and Urban Development - General	23020101 - CONSTRUCTI ON / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731900 - OTUKPO	100,000,000.00	-	150,000,000.00
CONSTRUCTION / RENOVATION OF DGSA OFFICE	06100125024500 - Housing and Urban Development - General	23020104 - CONSTRUCTI ON / PROVISION OF HOUSING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	10731900 - OTUKPO	-	5,000,000.00	50,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	10100125004600 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTI ON / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10731900 - OTUKPO	-	-	1,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	04050125002601 - Functional health facilities	23020106 - CONSTRUCTI ON / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	10731900 - OTUKPO	100,000,000.00	-	100,000,000.00
CONSTRUCTION / RENOVATION OF PUBLIC SCHOOLS	05050125003800 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTI ON / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10731900 - OTUKPO	400,000,000.00	-	400,000,000.00
CONSTRUCTION OF BOX CULVET	09100125002200 - Environmental Improvement - General	23020129 - CONSTRUCTI ON OF DRAINAGE/C ULVERTS	70521 - WASTE WATER MANAGEMENT	10731900 - OTUKPO	130,000,000.00	-	250,000,000.00
CONSTRUCTION / RENOVATION OF	06100125024600 - Housing and	23020104 - CONSTRUCTI	70661 - HOUSING AND	10731900 - OTUKPO	-	3,779,565.00	10,000,000.00

CONFERENCE HALL AT BUREAU	Urban Development - General	ON / PROVISION OF HOUSING	COMMUNITY AMENITIES N.E.C.				
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	08100125006800 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10731900 - OTUKPO	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	01020525000300 - Animal health and livestock diseases management	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10731900 - OTUKPO	-	-	10,000,000.00
CONSTRUCTION / PROVISION OF ROADS/BRIDGES	17100125005700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	10731900 - OTUKPO	200,000,000.00	-	400,000,000.00
CONSTRUCTION / PROVISION OF DRAINAGES & CULVERTS	09100125002300 - Environmental Improvement - General	23020129 - CONSTRUCTION OF DRAINAGE/CULVERTS	70521 - WASTE WATER MANAGEMENT	10731900 - OTUKPO	-	-	3,520,000,000.00
CONSTRUCTION / PROVISION OF WATERWAYS	10100125004700 - Water Resources and Rural Deve - General	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70521 - WASTE WATER MANAGEMENT	10731900 - OTUKPO	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06100125024700 - Housing and Urban	23020118 - CONSTRUCTION / PROVISION	70474 - MULTIPURPOSE	10731900 - OTUKPO	-	-	200,000,000.00

	Development - General	OF INFRASTRUCTURE	DEVELOPMENT PROJECTS				
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	08100125006900 - Youth - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	10731900 - OTUKPO	1,500,000.00	-	20,000,000.00
COUNCIL WARD PROJECT	06100125024800 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10731900 - OTUKPO	10,000,000.00	-	30,000,000.00
CONSTRUCTION OF YOUTH CENTRE	08100125007000 - Youth - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	10731900 - OTUKPO	30,000,000.00	-	40,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	13100125021500 - Reform of Government and Governance - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10731900 - OTUKPO	-	-	35,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	14100125009700 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10731900 - OTUKPO	400,000,000.00	-	400,000,000.00
CONSTRUCTION OF MARKETS/PARKS	02100125010400 - Societal Re-orientation - General	23020124 - CONSTRUCTION OF	70471 - DISTRIBUTIVE TRADE, STORAGE AND	10731900 - OTUKPO	5,000,000.00	-	100,000,000.00

		MARKETS/PARKS	WAREHOUSING				
CONSTRUCTION OF POWER GENERATING PLANTS	14100125009800 - Power - General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	10731900 - OTUKPO	-	-	200,000,000.00
CONSTRUCTION/PROVISION OF CEMETERIES	02100125010500 - Societal Re-orientation - General	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	71021 - OLD AGE	10731900 - OTUKPO	-	-	40,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	11100125012700 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70461 - COMMUNICATION	10731900 - OTUKPO	5,000,000.00	-	150,000,000.00
REHABILITATION / REPAIRS OF ALGON BUILDING AND FURNISHING	06100125024900 - Housing and Urban Development - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	10731900 - OTUKPO	8,000,000.00	13,043,478.00	20,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	14100125009900 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	10731900 - OTUKPO	10,000,000.00	2,000,000.00	15,000,000.00
REHABILITATION / REPAIRS - TRACTOR & WASTE VAN	09100125002400 - Environmental Improvement - General	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10731900 - OTUKPO	1,400,000.00	-	2,000,000.00
REHABILITATION / RENOVATION OF	06100125025000 - Housing and	23030103 - REHABILITATION	70611 - HOUSING	10731900 - OTUKPO	10,000,000.00	-	15,000,000.00

WOMEN DEVELOPMENT CENTRE	Urban Development - General	ION / REPAIRS - HOUSING	DEVELOPMENT				
REHABILITATION / REPAIRS - GRADER	17100125005800 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10731900 - OTUKPO	5,000,000.00	-	10,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050125002701 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	10731900 - OTUKPO	-	-	15,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	05050125003900 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	10731900 - OTUKPO	30,000,000.00	-	35,000,000.00
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	02100125010600 - Societal Re-orientation - General	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	10731900 - OTUKPO	-	-	10,000,000.00
REHABILITATION / REPAIRS - LIBRARIES	05050325002000 - Libraries and laboratories	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - PRIMARY EDUCATION	10731900 - OTUKPO	34,000,000.00	-	34,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	08100125007100 - Youth - General	23030111 - REHABILITATION / REPAIRS -	70811 - RECREATIONAL AND SPORTING SERVICES	10731900 - OTUKPO	1,200,000.00	-	1,500,000.00

		SPORTING FACILITIES					
REHABILITATION / REPAIRS - ROADS	17100125005900 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10731900 - OTUKPO	61,000,000.00	100,000,000.00	240,000,000.00
REHABILITATION / REPAIRS - BULDOZERS	17100125006000 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	10731900 - OTUKPO	5,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - WATER-WAY	16100125001800 - Water Ways - General	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70452 - WATER TRANSPORT	10731900 - OTUKPO	-	-	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100125025100 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	10731900 - OTUKPO	45,500,000.00	-	50,000,000.00
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	17100125006100 - Road - General	23030123 - REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10731900 - OTUKPO	7,000,000.00	-	25,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	02100125010700 - Societal Re-orientation - General	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	10731900 - OTUKPO	27,200,000.00	-	30,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	14100125010000 - Power - General	23030125 - REHABILITATION/REPAIRS	70435 - ELECTRICITY	10731900 - OTUKPO	1,300,000.00	-	1,500,000.00

		- POWER GENERATING PLANTS					
TREE PLANTING SUPPLY	20100125003200 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSIT Y AND LANDSCAPE	10731900 - OTUKPO	2,600,000.00	2,000,000.00	3,000,000.00