

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES - 2026
APPROVAL PAGE

The Sum of Seven Billion, one Hundred and three Million, four Hundred and Ninety three thousand, fifty four naira eighty kobo Only (7,103,493,054.80K) being the Estimated Total Revenue for OKITIPUPA LOCAL GOVERNMENT AREA OF ONDO STATE, NIGERIA, is hereby approved for the Purpose of Financing the Council Total Expenditure of Four Billion, six hundred and thirty six, seven hundred and nine thousand, three hundred and fifty naira thirty one kobo (4,636,709,356.35K) and Total Capital Expenditure of Two Billion, four hundred and sixty six million, seven hundred and fifty thousand naira only (2,466,750,000.00) Only, in the Fiscal Year 2026

READ AND APPROVED AND SIGNED INTO LAW THIS DAY:

Rt Hon Akingboye Ataleke
Dada
 THE LEADER OF THE HOUSE
 MR AJIMISI IYANU
 DANIEL
 THE CLERK OF THE HOUSE



[Signature] 30/01/2026
 SIGNATURE & DATE



[Signature] 30/01/2026
 SIGNATURE & DATE

SIGNED INTO LAW THIS DAY:

Hon. Kwesi Akinwande
 ANDREW
 THE EXECUTIVE CHAIRMAN,
 OKITIPUPA LOCAL GOVERNMENT, OSONA



[Signature] 30/01/2026
 SIGNATURE & DATE

OKITIPUPA LOCAL GOVERNMENT,OKITIPUPA

ESTIMATES 2026

CONSOLIDATED FINANCIAL STATEMENT

1	2	3	4	5	6	7	8	9	10
		ACTUAL ESTIMATES	%	ACTUAL ESTIMATES	%	ESTIMATES	%	ESTIMATES	%
	DETAILS	2023		2024		2024		2025	
A.	ESTIMATED DEPENDENT REVENUE								
	Receipt from Federal Account (STAT. ALLOC)	1,197,788,490.65	59.79	1,419,215,225.38	55.09	5,290,592,305.10	82.71	3,139,775,455.00	44.20
i.	SHARE OF VAT	675,633,555.92	33.73	1,025,000,300.00	39.79	800,000,000.00	12.51	3,742,534,634.20	52.69
ii.	SHARFE OF EXCESS CRUDE	0.00	0.00	75,423,387.12	2.93	200,000,000.00	3.13	131,549,632.24	1.85
iii.	Stat Allocation From State	66,990,263.84	3.34	33,333,333.24	1.29	35,000,000.00	0.55	33,333,333.36	0.47
A.	TOTAL DEPENDENT	1,940,412,310.41	96.86	2,552,972,245.74	99.11	6,325,592,305.10	98.89	7,047,193,054.80	99.21
B.	TOTAL INDEPENDENT REVENUE	17,851,778.38	0.89	10,171,000.00	0.39	69,220,000.00	1.08	56,300,000.00	0.79
C	OTHERS :	45,000,000.00	2.25	12,805,275.00	0.50	2,000,000.00	0.03	0.00	0.00
i	AIDS & GRANTS	0.00	0.00	0.00	0.00	2,000,000.00	0.03	0.00	0.00
ii	CAPITAL DEVELOPMENTS RECEIPTS	45,000,000.00	2.25	12,805,275.00	0.50	0.00	0.00	0.00	0.00
	OTHERS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE (A + B+C)	2,003,264,088.79	100.00	2,575,948,520.74	100.00	6,396,812,305.10	100.00	7,103,493,054.80	100.00
D.	ESTIMATED RECURRENT EXPENDITURE								
i	Personnel Emolument ; STAFF SALARY	579,675,383.28	33.29	1,033,685,980.38	66.74	1,231,210,048.64	36.16	2,475,475,298.59	34.85
ii	Non-Regular Allowances & Soc. Contribution	301,160,134.58	17.30	98,338,123.01	6.35	297,984,002.82	8.75	68,700,000.00	0.97
iii.	Social Benefit	830,216,606.70	47.68	384,885,870.32	24.85	1,303,600,000.00	38.29	1,396,234,051.80	19.66
iii.	Overhead Costs	23,250,000.00	1.34	9,072,627.85	0.59	232,375,763.37	6.83	689,300,000.00	9.70
iv	Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.10
D.	TOTAL RECURRURENT EXPENDITURE	1,734,302,124.56	99.60	1,525,982,601.56	98.53	3,065,169,814.83	90.03	4,636,709,350.39	65.27
E.	CAPITAL EXPENDITURE	6,888,000.00	0.40	22,750,000.00	1.47	339,300,000.00	9.97	2,466,750,000.00	34.73
i.	Capital Expenditure	6,888,000.00	0.40	22,750,000.00	1.47	339,300,000.00	9.97	2,466,750,000.00	34.73
	TOTAL EXPENDITURE (D+ E)	1,741,190,124.56	100.00	1,548,732,601.56	100.00	3,404,469,814.83	100.00	7,103,459,350.39	100.00
D.	Closing Bal.;As at 31st DEC (Surp/Deficit)	262,073,964.23	0.00	1,027,215,919.18	0.00	2,992,342,490.27	0.00	33,704.41	0.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026
SUMMARY OF RECCURENT AND CAPITAL ESTIMATES
ALLOCATION OF FUNDS TO DEPARTMENTS AND OFFICES IN THE LG COUNCIL

ADMIN CODE	DEPARTMENT	REVENUE	Pg	PERSONNEL	Pg	SOCIAL CONTR	Pg	SOCIAL BENF	Pg	OV/HD & OTHERS	Pg	CAPITAL	Pg	TOTAL
	Opening Balances.	-												-
011100100100	Office of the Chairman	1,000,000.00		6,719,846.69						153,800,000.00				160,519,846.69
011100100200	Office of the V/ Chairman	100,000.00		5,798,082.24						5,000,000.00				10,798,082.24
011100500100	Adv./Asst/Aides(Chairman)	200,000.00		8,424,000.00						22,200,000.00				30,624,000.00
011101300100	Office of the Secretary to LG	100,000.00		4,320,000.00						7,300,000.00				11,620,000.00
011118300100	Internal Audit	100,000.00		3,681,617.68						4,600,000.00				8,281,617.68
011200100100	Legislative Council	1,000,000.00		65,156,010.48						116,500,000.00				181,656,010.48
011200500100	Asst Aides/Adviser(Legislative.)	100,000.00		0.00						11,200,000.00				11,200,000.00
011200700100	Council Committees									2,000,000.00				2,000,000.00
011202100100	Office of the House Leader									9,200,000.00				9,200,000.00
011202200100	Clerk to the House									6,450,000.00				6,450,000.00
011200800100	Local Government Administration	0.00		15,316,506.00						13,000,000.00				28,316,506.00
012500100100	GENERAL SERVICES					68,700,000.00		1,396,234,051.80		74,500,000.00				1,539,434,051.80
012500100200	General Administration	3,650,000.00		291,263,400.36						15,200,000.00		294,000,000.00		600,463,400.36
021500100100	Agric and Natural Resources	2,000,000.00		26,326,141.56						4,000,000.00		69,000,000.00		99,326,141.56
022000100100	Finance and Supplies	0.00		231,008,803.80						13,000,000.00		7,000,000.00		251,008,803.80
022000300100	Budget and Planning	500,000.00		7,181,335.20						4,200,000.00		33,500,000.00		44,881,335.20
023400100100	Works, Land Trans. & Hou.	5,000,000.00		128,825,097.60						29,200,000.00		1,601,250,000.00		1,759,275,097.60
032600100100	Legal Services	200,000.00		20,126,621.28						3,300,000.00		6,000,000.00		29,426,621.28
051702600000	LG.Primary Schools	10,000,000.00		808,755,384.95						124,000,000.00		120,000,000.00		1,052,755,384.95
052100100100	Medical and Health Serv.	8,000,000.00		641,521,845.36						64,250,000.00		115,000,000.00		820,771,845.36
053500100100	Environmetal Services	5,000,000.00		69,236,279.76						4,200,000.00		143,000,000.00		216,436,279.76
055100200100	Council of Trad.Rulers			0.00						4,000,000.00				4,000,000.00
055100300100	Comm Dev. & Sports	4,500,000.00		141,814,325.64						5,200,000.00		78,000,000.00		225,014,325.64
	Others(Prov. For Sal. Increase)			0.00										-
TOTAL		41,450,000.00		2,475,475,298.59		68,700,000.00		1,396,234,051.80		696,300,000.00		2,466,750,000.00		7,103,459,350.39

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

**DETAILS OF ESTIMATED RECURRENT REVENUE
SUMMARY OF REVENUE BY HEADS**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPR. ESTIMATES 2025	ESTIMATES 2026
1101	11010101	Statutory Rev.	Statutory Allocation Frm Fed. Account	1,197,788,490.65	1,419,215,225.38	5,290,592,305.10	3,139,775,455.00
	11010201		Share of VAT	675,633,555.92	1,025,000,300.00	800,000,000.00	3,742,534,634.20
	11010301		Share of Excess CRUDE	0.00	75,423,387.12	200,000,000.00	131,549,632.24
	11010401		Statutory Receipt From State Govt. Account	66,990,263.84	33,333,333.24	35,000,000.00	33,333,333.36
		TOTAL		1,940,412,310.41	2,552,972,245.74	6,325,592,305.10	7,047,193,054.80
10	12010100	IGR	Tax	4,268,525.00	4,466,300.00	10,000,000.00	10,000,000.00
	12020100		Licences	6,107,700.00	0.00	10,100,000.00	10,100,000.00
	12020400		Fees	4,255,600.00	3,819,400.00	23,550,000.00	21,100,000.00
	12020500		Fines	0.00	0.00	2,150,000.00	2,400,000.00
	12020600		Sales	0.00	0.00	5,100,000.00	3,850,000.00
	12020700		Earnings	2,584,500.00	185,000.00	14,500,000.00	7,950,000.00
	12020800		Rent On Buildings	0.00	0.00	1,720,000.00	0.00
	12020900		Rent On Lands & Govt. Property	635,453.38	615,300.00	0.00	0.00
	12021000		Repayment	0.00	0.00	1,400,000.00	400,000.00
	12021100		Investment Property	0.00	945,000.00	700,000.00	500,000.00
	12021200		Interest Earned	0.00	140,000.00	0.00	0.00
	12021300		Re=imbursement	0.00	0.00	0.00	0.00
		TOTAL		17,851,778.38	10,171,000.00	69,220,000.00	56,300,000.00
8	13010101	AIDS & GRANTS	Aides	0.00	0.00	1,000,000.00	
	13020101		Grants	0.00	0.00	1,000,000.00	
		TOTAL		0.00	0.00	2,000,000.00	0.00
3	14010101	CAP.RECEIPTS	Capital Development Fund	0.00	7,805,275.00	0.00	0.00
	14020101		Other Capital Receipts	45,000,000.00	5,000,000.00	0.00	0.00
		TOTAL		45,000,000.00	12,805,275.00	0.00	0.00
9	14030101	OTHERS	Loans & Borrowings	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	0.00	0.00
			Debt forgiveness & others	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	0.00	0.00
		GRAND TOTAL		2,003,264,088.79	2,575,948,520.74	6,396,812,305.10	7,103,493,054.80

|

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

DETAILS OF ESTIMATED EXPENDITURES

SUMMARY OF EXPENDITURE BY HEADS

FUND CODE	ECONOMIC CODE	EXPENDITURE ITEMS	DETAILS OF EXPENDITURES	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPR. ESTIMATES 2025	ESTIMATES 2026
		PERSONNEL					
1101	21010101		SALARIES & WAGES	579,675,383.28	1,033,685,980.38	1,231,210,048.64	2,475,475,298.59
	21020101		ALLOWANCES	120,464,053.83	44,699,146.82	135,447,274.02	48,700,000.00
	21020201		SOCIAL CONTRIBUTION	180,696,080.75	53,638,976.19	162,536,728.80	20,000,000.00
		SUB-TOTAL		880,835,517.86	1,132,024,103.39	1,529,194,051.46	2,544,175,298.59
		SOC. BENEFIT					
1101	22010101		GRATUITY	76,500,464.00	235,968,850.36	250,000,000.00	150,000,000.00
	22010102		PENSION	753,716,142.70	664,042,219.96	1,053,200,000.00	1,245,335,656.08
	22010103		DEATH BENEFIT	0.00	0.00	400,000.00	898,395.72
		SUB-TOTAL		830,216,606.70	900,011,070.32	1,303,600,000.00	1,396,234,051.80
10101	22020000	OVERHEAD	OVERHEAD	23,250,000.00	9,072,627.85	232,375,763.37	689,300,000.00
		SUB-TOTAL		23,250,000.00	9,072,627.85	232,375,763.37	689,300,000.00
		OTHER COST		0.00	0.00	0.00	7,000,000.00
		SUB-TOTAL		0.00	0.00	0.00	7,000,000.00
3101	2301.....2305	CAP. EXPEND.	CAPITAL EXPENDITURE	6,888,000.00	22,750,000.00		2,466,750,000.00
		SUB-TOTAL		6,888,000.00	22,750,000.00	0.00	2,466,750,000.00
		GRAND TOTAL		1,741,190,124.56	2,063,857,801.56	3,065,169,814.83	7,103,459,350.39

JM

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

DETAILS OF PERSONNEL COSTS

SUMMARY OF PERSONNEL COSTS

ADMIN CODE	DEPARTMENT	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
011100100100	Office of the Chairman	2,718,000.00	2,718,000.00	3,986,400.00	6,719,846.69
011100100200	Office of the V/ Chairman	2,250,000.00	3,361,340.76	3,300,000.00	5,798,082.24
011100500100	Adv./Asst/Aides(Chairman)	0.00	0.00	5,940,000.00	8,424,000.00
011101300100	Office of the Secretary to LG	1,800,000.00	3,361,340.76	2,640,000.00	4,320,000.00
011118300100	Internal Audit	0.00	3,560,350.92	5,844,081.25	3,681,617.68
011200100100	Legislative Council	18,540,000.00	23,306,403.56	43,384,000.00	65,156,010.48
011200500100	Asst Aides/Adviser(Legislative.)	0.00	0.00	0.00	0.00
011200700100	Council Committees				
011202100100	Office of the House Leader				
011202200100	Clerk to the House				
011200800100	Local Government Administration	0.00	0.00	0.00	15,316,506.00
012500100100	GENERAL SERVICES				
012500100200	General Administration	83,946,540.41	105,973,158.91	210,242,956.05	291,263,400.36
021500100100	Agric and Natural Resources	10,121,106.15	14,385,687.79	22,931,027.26	26,326,141.56
022000100100	Finance and Supplies	91,281,937.16	130,875,664.39	163,119,060.21	231,008,803.80
022000300100	Budget and Planning	5,110,058.97	7,853,675.73	7,626,937.08	7,181,335.20
023400100100	Works, Land Trans. & Hou.	74,413,586.48	49,436,723.48	96,891,932.84	128,825,097.60
032600100100	Legal Services	0.00	2,201,554.32	2,126,637.13	20,126,621.28
051702600000	LG.Primary Schools	0.00	310,785,202.66	304,732,214.70	808,755,384.95
052100100100	Medical and Health Serv.	210,859,808.82	320,293,117.24	301,330,437.12	641,521,845.36
053500100100	Environmetal Services	41,843,733.30	66,666,750.5.	57,114,365.00	69,236,279.76
055100200100	Council of Trad.Rulers	0.00	7,259,124.18	0.00	0.00
055100300100	Comm Dev. & Sports	36,790,611.99	48,314,635.68	0.00	141,814,325.64
	Provision For Salary Increase & Adjustment	0.00	0.00	0.00	0.00
	TOTAL	579,675,383.28	1,033,685,980.38	1,231,210,048.64	2,475,475,298.59



OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF LOCAL GOVERNMENT OTHER RECURRENT

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY	-	235,968,850.36	250,000,000.00	150,000,000.00
22010102	PENSION	753,716,142.70	664,042,219.96	1,053,200,000.00	1,245,335,656.08
22010103	DEATH BENEFITS	-	-	400,000.00	898,395.72
	SUB- TOTAL	753,716,142.70	900,011,070.32	1,303,600,000.00	1,396,234,051.80
2202	OVERHEAD COST				
220201	Travel and Transport	-	362,295.85	25,972,013.37	122,400,000.00
220202	Utilities- General	-	421,532.00	3,200,000.00	4,500,000.00
220203	Materials and Supplies	-	869,500.00	34,120,000.00	51,600,000.00
220204	Maintenance Services	-	2,371,600.00	93,556,000.00	350,150,000.00
220205	Training	-	2,162,000.00	7,824,000.00	22,100,000.00
220206	OTHER SERVICES	23,250,000.00	725,000.00	24,920,000.00	65,150,000.00
220207	Consulting & Professional Services	-	-	-	500,000.00
220208	Fuel & Lubricant	-	1,689,000.00	17,183,750.00	39,700,000.00
220209	Financial Charges	-	-	-	-
220210	Miscellaneous Expenses	-	471,700.00	25,600,000.00	33,200,000.00
	OVERHEAD TOTAL	23,250,000.00	9,072,627.85	232,375,763.37	689,300,000.00
2203	LOANS & ADVANCES	-	-	-	2,000,000.00
2204	GRANTS & CONTRIBUTIONS	-	-	-	-
2205	SUBSIDIES	-	-	-	5,000,000.00
2206	PUBLIC DEBT CHARGES	-	-	-	-
2207	TRANSFER TO OTHER FUNDS	-	-	-	-
	OTHER COST TOTAL	-	-	-	7,000,000.00
	OTHER RECURRENT COST : TOTAL	776,966,142.70	909,083,698.17	1,535,975,763.37	2,092,534,051.80

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT -----CHAIRMAN

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	1,000,000.00	10,000,000.00
220202	Utilities- General	0.00	0.00	550,000.00	800,000.00
220203	Materials and Supplies	0.00	0.00	550,000.00	12,000,000.00
220204	Maintenance Services	0.00	0.00	3,150,000.00	67,000,000.00
220205	Training	0.00	0.00	600,000.00	1,000,000.00
22020801	OTHER SERVICES	23,250,000.00	0.00	18,750,000.00	45,000,000.00
22020802	Consulting & Professional Services	0.00	0.00	0.00	0.00
22020803	Fuel & Lubricant	0.00	0.00	1,650,000.00	4,500,000.00
220210	Financial Charges	0.00	0.00	0.00	0.00
22021001	Miscellaneous Expenses	0.00	0.00	3,500,000.00	13,500,000.00
2203	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00
2205	SUBSIDIES	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	0.00	0.00
2207	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00
	OVERHEAD TOTAL	23,250,000.00	0.00	29,750,000.00	153,800,000.00
	OTHER RECURRENT COST : TOTAL				

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT ----VICE CHAIRMAN-

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	250,000.00	1,000,000.00
220202	Utilities- General	0.00	0.00	200,000.00	200,000.00
220203	Materials and Supplies	0.00	0.00	200,000.00	200,000.00
220204	Maintenance Services	0.00	0.00	50,000.00	900,000.00
220205	Training	0.00	0.00	250,000.00	600,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	500,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	350,000.00	800,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	750,000.00	800,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	2,050,000.00	5,000,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT.....ASST & AIDS TO V/CHAIRMAN

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	300,000.00	6,000,000.00
220202	Utilities- General	0.00	0.00	0.00	200,000.00
220203	Materials and Supplies	0.00	0.00	0.00	1,500,000.00
220204	Maintenance Services	0.00	0.00	0.00	9,500,000.00
220205	Training	0.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	1,000,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	250,000.00	1,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	300,000.00	2,000,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	850,000.00	22,200,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT.....SLG

Economic CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
---------------	------------------------	-----------------------	-----------------------	---------------------	----------------

2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	200,000.00	2,500,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	800,000.00
220204	Maintenance Services	0.00	0.00	0.00	2,500,000.00
220205	Training	0.00	0.00	150,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	200,000.00	1,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	200,000.00	500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	750,000.00	7,300,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT.....INTERNAL AUDIT

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					

2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	20,000.00	150,000.00	2,000,000.00
220202	Utilities- General	0.00	0.00	50,000.00	200,000.00
220203	Materials and Supplies	0.00	35,000.00	100,000.00	500,000.00
220204	Maintenance Services	0.00	20,000.00	0.00	1,000,000.00
220205	Training	0.00	0.00	200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	500,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	300,000.00	400,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	250,000.00	0.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	75,000.00	1,050,000.00	4,600,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT..... LEGISLATIVE COUNCIL

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2201	SOCIAL BENEFIT ;				

22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	1,500,000.00	25,000,000.00
220202	Utilities- General	0.00	0.00	200,000.00	1,500,000.00
220203	Materials and Supplies	0.00	0.00	250,000.00	1,000,000.00
220204	Maintenance Services	0.00	0.00	1,950,000.00	81,500,000.00
220205	Training	0.00	0.00	500,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	1,000,000.00	5,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	1,800,000.00	2,500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	7,200,000.00	116,500,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----ASST. & AIDS TO LEGISLATIVE COUNCIL

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				

	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	0.00	6,000,000.00
220202	Utilities- General	0.00	0.00	0.00	200,000.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	5,000,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	0.00	0.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	0.00	11,200,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----HOUSE COMMITTEE

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				

220201	Travel and Transport	0.00	0.00	200,000.00	2,000,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	200,000.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	400,000.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	200,000.00	0.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	1,200,000.00	2,000,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----LEADER OF THE HOUSE

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	450,000.00	2,600,000.00

220202	Utilities- General	0.00	0.00	100,000.00	300,000.00
220203	Materials and Supplies	0.00	0.00	300,000.00	500,000.00
220204	Maintenance Services	0.00	0.00	700,000.00	2,300,000.00
220205	Training	0.00	0.00	150,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	600,000.00	2,500,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	1,070,000.00	1,000,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	3,370,000.00	9,200,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----CLERK OF THE HOUSE

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	50,000.00	350,000.00	2,500,000.00
220202	Utilities- General	0.00	0.00	50,000.00	200,000.00
220203	Materials and Supplies	0.00	0.00	200,000.00	0.00

220204	Maintenance Services	0.00	100,000.00	1,300,000.00	2,350,000.00
220205	Training	0.00	0.00	250,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	500,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	500,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	1,900,000.00	400,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	150,000.00	4,050,000.00	6,450,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----LOCAL GOVT. ADMIN.

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	0.00	4,000,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	1,500,000.00
220204	Maintenance Services	0.00	0.00	0.00	4,500,000.00
220205	Training	0.00	0.00	0.00	0.00

220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	1,500,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	0.00	1,500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	0.00	13,000,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----GENERAL SERVICES

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY	76,500,464.00	235,968,850.36	250,000,000.00	150,000,000.00
22010102	PENSION	753,716,142.70	664,042,219.96	1,053,200,000.00	1,245,335,656.08
22010103	DEATH BENEFITS	-	-	400,000.00	898,395.72
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	0.00	1,000,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	3,000,000.00
220204	Maintenance Services	0.00	0.00	0.00	26,500,000.00
220205	Training	0.00	0.00	0.00	19,500,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	15,000,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	500,000.00

220208	Fuel & Lubricant	0.00	0.00	0.00	1,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	0.00	1,000,000.00
2203	LOANS & ADVANCES	0.00	0.00	0.00	2,000,000.00
2204	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00
2205	SUBSIDIES	0.00	0.00	0.00	5,000,000.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	0.00	0.00
2207	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00
	OVERHEAD TOTAL	0.00	0.00	0.00	74,500,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----GENERAL ADMINISTRATION

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	152,337.79	957,013.37	11,000,000.00
220202	Utilities- General	0.00	150,000.00	400,000.00	200,000.00
220203	Materials and Supplies	0.00	69,500.00	2,100,000.00	500,000.00
220204	Maintenance Services	0.00	23,600.00	1,900,000.00	3,000,000.00
220205	Training	0.00	1,370,000.00	2,740,000.00	0.00
220206	OTHER SERVICES	0.00	725,000.00	3,500,000.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	299,000.00	1,373,750.00	500,000.00

220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	356,700.00	3,460,000.00	0.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	3,146,137.79	16,430,763.37	15,200,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----AGRIC & NATURAL RESOURCES

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	200,000.00	2,500,000.00
220202	Utilities- General	0.00	0.00	50,000.00	0.00
220203	Materials and Supplies	0.00	0.00	250,000.00	0.00
220204	Maintenance Services	0.00	0.00	650,000.00	1,500,000.00
220205	Training	0.00	0.00	100,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	300,000.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	350,000.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	1,150,000.00	0.00
2203	LOANS & ADVANCES				

2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	3,050,000.00	4,000,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----FINANCE & SUPPLIES

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	99,958.06	800,000.00	11,500,000.00
220202	Utilities- General	0.00	0.00	150,000.00	0.00
220203	Materials and Supplies	0.00	765,000.00	3,600,000.00	0.00
220204	Maintenance Services	0.00	0.00	1,970,000.00	1,500,000.00
220205	Training	0.00	792,000.00	1,584,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	1,357,000.00	1,790,000.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	25,000.00	1,400,000.00	0.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				

2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	3,038,958.06	11,494,000.00	13,000,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----BUDGET & PLANNING

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	300,000.00	1,000,000.00
220202	Utilities- General	0.00	0.00	100,000.00	200,000.00
220203	Materials and Supplies	0.00	0.00	100,000.00	1,100,000.00
220204	Maintenance Services	0.00	0.00	700,000.00	1,900,000.00
220205	Training	0.00	0.00	200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	250,000.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	800,000.00	0.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				

	OVERHEAD TOTAL	0.00	0.00	2,450,000.00	4,200,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----WORKS

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	300,000.00	2,700,000.00
220202	Utilities- General	0.00	255,532.00	1,100,000.00	0.00
220203	Materials and Supplies	0.00	0.00	100,000.00	0.00
220204	Maintenance Services	0.00	2,168,000.00	6,086,000.00	17,000,000.00
220205	Training	0.00	0.00	350,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	470,000.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	23,000.00	1,900,000.00	9,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	850,000.00	500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAT TOTAL	0.00	2,446,532.00	11,156,000.00	29,200,000.00
	OTHER RECURRENT COST : TOTAL	0.00	2,446,532.00	11,156,000.00	29,200,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----LEGAL SERVICES

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	220,000.00	1,000,000.00
220202	Utilities- General	0.00	0.00	50,000.00	0.00
220203	Materials and Supplies	0.00	0.00	250,000.00	1,500,000.00
220204	Maintenance Services	0.00	0.00	570,000.00	600,000.00
220205	Training	0.00	0.00	200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	200,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	120,000.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	570,000.00	0.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	2,180,000.00	3,300,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----PRIMARY EDUCATION

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010201	GRATUITY				
22010202	PENSION				
22010203	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	15,000,000.00	15,000,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	25,000,000.00	25,000,000.00
220204	Maintenance Services	0.00	0.00	73,000,000.00	73,000,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	6,000,000.00	6,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	5,000,000.00	5,000,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	124,000,000.00	124,000,000.00
	OTHER RECURRENT COST : TOTAL				

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----MEDICAL & HEALTH SERVICES

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	100,000.00	6,500,000.00
220202	Utilities- General	0.00	0.00	0.00	500,000.00
220203	Materials and Supplies	0.00	0.00	0.00	2,500,000.00
220204	Maintenance Services	0.00	0.00	0.00	46,000,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	750,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	6,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	150,000.00	2,000,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	250,000.00	64,250,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT -----ENVIRONMENTAL SERVICE

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	160,000.00	1,300,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	300,000.00	0.00
220204	Maintenance Services	0.00	0.00	600,000.00	900,000.00
220205	Training	0.00	0.00	200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	1,500,000.00	1,500,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	400,000.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	1,050,000.00	500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	4,210,000.00	4,200,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT -----TRADITIONAL COUNCIL

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	3,400,000.00	3,500,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	480,000.00	500,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	0.00	0.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	3,880,000.00	4,000,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----COMMUNITY & SOCIAL DEVELOPMENT

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				

22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	40,000.00	135,000.00	1,800,000.00
220202	Utilities- General	0.00	16,000.00	200,000.00	0.00
220203	Materials and Supplies	0.00	0.00	620,000.00	0.00
220204	Maintenance Services	0.00	60,000.00	450,000.00	1,200,000.00
220205	Training	0.00	0.00	150,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	200,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	10,000.00	250,000.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	90,000.00	1,200,000.00	2,000,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	216,000.00	3,005,000.00	5,200,000.00
	OTHER RECURRENT COST : TOTAL				

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

OFFICE OF THE CHAIRMAN : ADMINISTRATIVE CODE: 011100100100

CODE		Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	1,000,000.00	10,000,000.00
22020101	Local travel & transport=---Training			500,000.00	5,000,000.00
22020102	local travel & transport=---Others			500,000.00	5,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	550,000.00	800,000.00
22020201	Electricity Charges			300,000.00	0.00
22020202	Telephone Charges			250,000.00	0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				800,000.00
220203	Materials and Supplies	0.00	0.00	550,000.00	12,000,000.00
22020301	Office Stationaries & Computer Consumables			200,000.00	1,500,000.00
22020302	Books			150,000.00	0.00
22020303	Newspapers				500,000.00
22020304	Printing			200,000.00	0.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				10,000,000.00
220204	Maintenance Services	0.00	0.00	3,150,000.00	67,000,000.00
22020401	Motor Vehicle / Transport Equipments			1,000,000.00	5,000,000.00
22020402	Office Furniture			1,500,000.00	50,000,000.00
22020403	Office Building			250,000.00	5,000,000.00
22020404	Office Equipment			300,000.00	2,000,000.00
22020405	Plants & Generator			100,000.00	1,500,000.00
22020406	Other Maintenance Services				3,500,000.00
220205	Tranning	0.00	0.00	600,000.00	1,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

OFFICE OF THE CHAIRMAN : ADMINSTRATIVE CODE: 011100100100

Economic Code	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
22020501	Local Training			600,000.00	1,000,000.00
22020502	Foregin Training				
220206	OTHER SERVICES	23,250,000.00	0.00	18,750,000.00	45,000,000.00
22020601	Security Votes for the maint. of Law & Orders across the LGA.	15,000,000.00		18,750,000.00	40,000,000.00
22020605	Logistics for Official Participation in Public functions	8,250,000.00			5,000,000.00
220208	FUEL & LUBRICANT	0.00	0.00	1,650,000.00	4,500,000.00
22020801	Motor Vehicle Fuel Cost			1,200,000.00	1,500,000.00
22020802	Other Transport Equipment Fuel Cost			200,000.00	1,500,000.00
22020803	Plant /Generator Fuel Cost			250,000.00	1,500,000.00
220210	MISCELLANEOUS	0.00	0.00	3,500,000.00	13,500,000.00
22021001	Refreshments/Meals			1,000,000.00	3,000,000.00
22021002	Postage & Courier Services			1,000,000.00	500,000.00
22021003	Welfare Package / Financial Assistance			1,500,000.00	10,000,000.00
	OVERHEAD TOTAL	23,250,000.00	0.00	29,750,000.00	153,800,000.00
	OTHER RECURRENT TOTAL	23,250,000.00	0.00	29,750,000.00	153,800,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

OFFICE OF THE VICE CHAIRMAN : ADMINSTRATIVE CODE: 011100100200

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2202	Travel and Transport	0.00	0.00	250,000.00	1,000,000.00
22020101	Local travel & transport=---Training			150,000.00	500,000.00
22020102	local travel & transport=---Others			100,000.00	500,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	200,000.00	200,000.00
22020201	Electricity Charges			100,000.00	0.00
22020202	Telephone Charges			100,000.00	0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				200,000.00
220203	Materials and Supplies	0.00	0.00	50,000.00	900,000.00

22020301	Office Stationaries & Computer Consumables			50,000.00	200,000.00
22020302	Books				0.00
22020303	Newspapers				200,000.00
22020304	Printing				200,000.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				300,000.00
220204	Maintenance Services	0.00	0.00	750,000.00	1,600,000.00
22020401	Motor Vehicle / Transport Equipments			300,000.00	0.00
22020402	Office Furniture			250,000.00	500,000.00
22020403	Office Building				0.00
22020404	office Equipment			200,000.00	300,000.00
22020405	Plants & Generator				300,000.00
22020406	Other Maintenance Services				500,000.00
220205	TRAINING	0.00	0.00	250,000.00	600,000.00
22020501	Local Training			250,000.00	300,000.00
					0.00
220206	OTHER SERVICES	0.00	0.00	-	500,000.00
22020618	Special Services rendered by the Department				200,000.00
22020605	Logistics for Official Participation in Public functions				300,000.00
220208	FUEL & LUBRICANT		0.00	350,000.00	800,000.00
22020801	Motor Vehicle Fuel Cost			300,000.00	300,000.00
22020802	Other Transport Equipment Fuel Cost				200,000.00
22020803	Plant /Generator Fuel Cost			50,000.00	300,000.00
220210	MISCELLANEOUS	0.00	0.00	750,000.00	800,000.00
22021001	Refreshments/Meals			300,000.00	300,000.00
22021002	Postage & Courier Services			300,000.00	0.00
22021003	Welfare Package / Financial Assistance			150,000.00	500,000.00
	OVERHEAD TOTAL	0.00	0.00	2,600,000.00	6,400,000.00
	OTHER RECURRENT TOTAL	0.00	0.00	2,600,000.00	6,400,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

OFFICE OF THE SUP. / ADV. / ASST. TO CHAIRMAN : ADMINSTRATIVE CODE: 011100500100

CODE		Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	300,000.00	6,000,000.00
22020101	Local travel & transport----Training			200,000.00	1,000,000.00
22020102	local travel & transport----Others			100,000.00	5,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	-	200,000.00
22020201	Electricity Charges				0.00
22020202	Telephone Charges				0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				200,000.00
220203	Materials and Supplies	0.00	0.00	-	1,500,000.00
22020301	Office Stationaries & Computer Consumables				1,000,000.00
22020302	Books				0.00
22020303	Newspapers				500,000.00
22020304	Printing				0.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	0.00	-	9,500,000.00
22020401	Motor Vehicle / Transport Equipments				0.00
22020402	Office Building				0.00
22020403	Office Furniture				4,000,000.00
22020404	Office Equipment				4,000,000.00
22020405	Plants & Generator				500,000.00
22020406	Other Maintenance Services				1,000,000.00
220205	TRAINING	0.00	0.00	-	1,000,000.00
22020501	Local Training				1,000,000.00
220206	OTHER SERVICES	0.00	0.00	-	1,000,000.00
22020605	Logistics for Official Participation in Public functions				500,000.00
22020618	Special Services rendered by the Department				500,000.00
220208	FUEL & LUBRICANT	0.00	0.00	250,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost			250,000.00	0.00
22020802	Other Transport Equipment Fuel Cost				500,000.00
22020803	Plant /Generator Fuel Cost				500,000.00

220210	MISCELLANEOUS	0.00	0.00	300,000.00	2,000,000.00
22021001	Refreshments/Meals			100,000.00	0.00
22021002	Postage & Courier Services				0.00
22021003	Welfare Package / Financial Assistance			200,000.00	2,000,000.00
	OVERHEAD TOTAL	0.00	0.00	850,000.00	22,200,000.00
	OTHER RECURRENT TOTAL	0.00	0.00	850,000.00	22,200,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

OFFICE OF THE SECR. TO LG. : ADMINISTRATIVE CODE: 011101300100

CODE		Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	200,000.00	2,500,000.00
22020101	Local travel & transport---Training			100,000.00	500,000.00
22020102	local travel & transport---Others			100,000.00	2,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	-	0.00
22020201	Electricity Charges				0.00
22020202	Telephone Charges				0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				
220203	Materials and Supplies	0.00	0.00	-	800,000.00
22020301	Office Stationaries & Computer Consumables				500,000.00
22020302	Books				0.00
22020303	Newspapers				300,000.00
22020304	Printing				0.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	0.00	-	2,500,000.00
22020401	Motor Vehicle / Transport Equipments				0.00
22020402	Office Furniture				800,000.00

22020403	Office Building				0.00
22020404	Office Equipment				800,000.00
22020405	Plants & Generator				400,000.00
22020406	Other Maintenance Services				500,000.00
220205	TRAINING	0.00	0.00	150,000.00	0.00
22020501	Local Training			150,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00
22020605	Logistics for Official Participation in Public functions				
22020618	Special Services rendered by the Department				
220208	FUEL & LUBRICANT	0.00	0.00	200,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost			200,000.00	500,000.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost				500,000.00
220210	MISCELLANEOUS	0.00	0.00	200,000.00	500,000.00
22021001	Refreshments/Meals			100,000.00	500,000.00
22021002	Postage & Courier Services				0.00
22021003	Welfare Package / Financial Assistance			100,000.00	0.00
	OVERHEAD TOTAL	0.00	0.00	750,000.00	7,300,000.00
	OTHER RECURRENT TOTAL	0.00	0.00	750,000.00	7,300,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

INTERNAL AUDIT : ADMINISTRATIVE CODE: 011118300100

CODE		Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	20,000.00	150,000.00	2,000,000.00
22020101	Local travel & transport---Training			100,000.00	500,000.00
22020102	local travel & transport---Others		20,000.00	50,000.00	1,500,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	50,000.00	200,000.00
22020201	Electricity Charges				0.00

22020202	Telephone Charges			50,000.00	0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				200,000.00
220203	Materials and Supplies	0.00	35,000.00	100,000.00	500,000.00
22020301	Office Stationaries & Computer Consumables		35,000.00	100,000.00	500,000.00
22020302	Books				0.00
22020303	Newspapers				0.00
22020304	Printing				0.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	20,000.00	-	1,000,000.00
22020401	Motor Vehicle / Transport Equipments		20,000.00		0.00
22020402	Office Furniture				0.00
22020403	Office Building				0.00
22020404	office Equipment				0.00
22020405	Plants & Generator				0.00
22020406	Other Maintenance Services				1,000,000.00
220205	TRAINING	0.00	0.00	200,000.00	0.00
22020501	Local Training			200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	500,000.00
22020605	Logistics for Official Participation in Public functions				0.00
22020618	Special Services rendered by the Department				500,000.00
220208	FUEL & LUBRICANT	0.00	0.00	300,000.00	400,000.00
22020801	Motor Vehicle Fuel Cost			200,000.00	200,000.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost			100,000.00	200,000.00
220210	MISCELLANEOUS	0.00	0.00	250,000.00	0.00
22021001	Refreshments/Meals			100,000.00	0.00
22021002	Postage & Courier Services				0.00
22021003	Welfare Package / Financial Assistance			150,000.00	0.00
	OVERHEAD TOTAL	0.00	75,000.00	1,050,000.00	4,600,000.00
	OTHER RECURRENT TOTAL	0.00	75,000.00	1,050,000.00	4,600,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

THE LEGISLATIVE COUNCIL : ADMINSTRATIVE CODE: 011200100100

CODE		Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	1,500,000.00	25,000,000.00
22020101	Local travel & transport---Training			1,000,000.00	5,000,000.00
22020102	local travel & transport---Others			500,000.00	20,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	200,000.00	1,500,000.00
22020201	Electricity Charges			200,000.00	0.00
22020202	Telephone Charges				0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				1,500,000.00
220203	Materials and Supplies	0.00	0.00	250,000.00	1,000,000.00
22020301	Office Stationaries & Computer Consumables			250,000.00	1,000,000.00
22020302	Books				0.00
22020303	Newspapers				0.00
22020304	Printing				0.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	0.00	1,950,000.00	81,500,000.00
22020401	Motor Vehicle / Transport Equipments			500,000.00	5,000,000.00
22020402	Office Furniture			1,000,000.00	30,000,000.00
22020403	Office Building			200,000.00	10,000,000.00
22020404	Office Equipment			250,000.00	30,000,000.00
22020405	Plants & Generator				1,500,000.00
22020406	Other Maintenance Services				5,000,000.00
220205	TRAINING	0.00	0.00	500,000.00	0.00
22020501	Local Training			500,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00
22020605	Logistics for Official Participation in Public functions				0.00

22020618	Special Services rendered by the Department				0.00
220208	FUEL & LUBRICANT	0.00	0.00	1,000,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost			1,000,000.00	3,000,000.00
22020802	Other Transport Equipment Fuel Cost				1,000,000.00
22020803	Plant /Generator Fuel Cost				1,000,000.00
220210	MISCELLANEOUS	0.00	0.00	1,800,000.00	2,500,000.00
22021001	Refreshments/Meals			1,000,000.00	500,000.00
22021002	Postage & Courier Services			500,000.00	0.00
22021003	Welfare Package / Financial Assistance			300,000.00	2,000,000.00
	OVERHEAD TOTAL	0.00	0.00	7,200,000.00	116,500,000.00
	OTHER RECURRENT TOTAL	0.00	0.00	7,200,000.00	116,500,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

OFFICE OF THE Asst./ Adv./ To the Leg. council : ADMINSTRATIVE CODE: 011200500100

CODE		Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	-	6,000,000.00
22020101	Local travel & transport---Training				1,000,000.00
22020102	local travel & transport---Others				5,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	-	200,000.00
22020201	Electricity Charges				0.00
22020202	Telephone Charges				0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				200,000.00
220203	Materials and Supplies	0.00	0.00	-	0.00
22020301	Office Stationaries & Computer Consumables				0.00
22020302	Books				0.00
22020303	Newspapers				0.00
22020304	Printing				0.00

22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	0.00	-	5,000,000.00
22020401	Motor Vehicle / Transport Equipments				0.00
22020402	Office Furniture				3,000,000.00
22020403	Office Building				0.00
22020404	Office Equipment				1,000,000.00
22020405	Plants & Generator				0.00
22020406	Other Maintenance Services				1,000,000.00
220205	TRAINING	0.00	0.00	-	0.00
22020501	Local Training				0.00
220206	OTHER SERVICES				0.00
22020605	Logistics for Official Participation in Public functions				0.00
220208	FUEL & LUBRICANT	0.00	0.00	-	0.00
22020801	Motor Vehicle Fuel Cost				0.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost				0.00
220210	MISCELLANEOUS	0.00	0.00	-	0.00
22021001	Refreshments/Meals				0.00
22021002	Postage & Courier Services				0.00
22021003	Welfare Package / Financial Assistance				0.00
	OVERHEAD TOTAL	0.00	0.00	1,000,000.00	11,200,000.00
	OTHER RECURRENT TOTAL	0.00	0.00	1,000,000.00	11,200,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

COUNCIL COMMITTEES : ADMINSTRATIVE CODE: 011200700100

CODE		Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				

220201	Travel and Transport	0.00	0.00	200,000.00	2,000,000.00
22020101	Local travel & transport---Training			200,000.00	0.00
22020102	local travel & transport---Others				2,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	-	0.00
22020201	Electricity Charges				0.00
22020202	Telephone Charges				0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				0.00
220203	Materials and Supplies	0.00	0.00	200,000.00	0.00
22020301	Office Stationaries & Computer Consumables			200,000.00	0.00
22020302	Books				0.00
22020303	Newspapers				0.00
22020304	Printing				0.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	0.00	-	0.00
22020401	Motor Vehicle / Transport Equipments				0.00
22020402	Office Furniture				0.00
22020403	Office Building				0.00
22020404	Office Equipment				0.00
22020405	Plants & Generator				0.00
22020406	Other Maintenance Services				0.00
220205	TRAINING	0.00	0.00	200,000.00	0.00
22020501	Local Training			200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00
22020605	Logistics for Official Participation in Public functions				0.00
22020618	Special Services rendered by the Department				0.00
220208	FUEL & LUBRICANT	0.00	0.00	400,000.00	0.00
22020801	Motor Vehicle Fuel Cost			300,000.00	0.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost			100,000.00	0.00
220210	MISCELLANEOUS	0.00	0.00	200,000.00	0.00
22021001	Refreshments/Meals				0.00
22021002	Postage & Courier Services				0.00

22021003	Welfare Package / Financial Assistance			200,000.00	0.00
	OVERHEAD TOTAL	0.00	0.00	1,200,000.00	2,000,000.00
	OTHER RECURRENT TOTAL	0.00	0.00	1,200,000.00	2,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

OFFICE OF THE HOUSE LEADER : ADMINSTRATIVE CODE: 011202100100

CODE		Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	450,000.00	2,600,000.00
22020101	Local travel & transport----Training			200,000.00	1,000,000.00
22020102	local travel & transport----Others			250,000.00	1,600,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	100,000.00	300,000.00
22020201	Electricity Charges				0.00
22020202	Telephone Charges			50,000.00	0.00
22020203	Internet Access Charges			50,000.00	0.00
22020204	Software Charges & Renewal				300,000.00
220203	Materials and Supplies	0.00	0.00	300,000.00	500,000.00
22020301	Office Stationaries & Computer Consumables			200,000.00	500,000.00
22020302	Books			100,000.00	0.00
22020303	Newspapers				0.00
22020304	Printing				0.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	0.00	700,000.00	2,300,000.00
22020401	Motor Vehicle / Transport Equipments			250,000.00	0.00
22020402	Office Furniture			200,000.00	800,000.00
22020403	Office Building				0.00
22020404	Office Equipment			100,000.00	500,000.00
22020405	Plants & Generator			150,000.00	0.00

22020406	Other Maintenance Services				1,000,000.00
220205	TRAINING	0.00	0.00	150,000.00	0.00
22020501	Local Training			150,000.00	-
220206	OTHER SERVICES	0.00	0.00	-	-
22020605	Logistics for Official Participation in Public functions				-
22020618	Special Services rendered by the Department				
220208	FUEL & LUBRICANT	0.00	0.00	600,000.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost			400,000.00	2,000,000.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost			200,000.00	500,000.00
220210	MISCELLANEOUS	0.00	0.00	1,070,000.00	1,000,000.00
22021001	Refreshments/Meals			300,000.00	500,000.00
22021002	Postage & Courier Services			520,000.00	0.00
22021003	Welfare Package / Financial Assistance			250,000.00	500,000.00
	OVERHEAD TOTAL	0.00	0.00	3,370,000.00	9,200,000.00
	OTHER RECURRENT TOTAL	0.00	0.00	3,370,000.00	9,200,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

CLERK TO THE HOUSE : ADMINSTRATIVE CODE: 011202200100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	50,000.00	350,000.00	2,500,000.00
22020101	Local travel & transport---Training		50,000.00	200,000.00	500,000.00
22020102	local travel & transport---Others			150,000.00	2,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	50,000.00	200,000.00
22020201	Electricity Charges				0.00
22020202	Telephone Charges			50,000.00	0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				200,000.00

220203	Materials and Supplies	0.00	253,000.00	1,500,000.00	800,000.00
22020301	Office Stationaries & Computer Consumables		253,000.00	300,000.00	300,000.00
22020302	Books			200,000.00	0.00
22020303	Newspapers			200,000.00	0.00
22020304	Printing			300,000.00	500,000.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation			500,000.00	0.00
220204	Maintenance Services	0.00	100,000.00	1,300,000.00	2,350,000.00
22020401	Motor Vehicle / Transport Equipments			200,000.00	500,000.00
22020402	Office Furniture			300,000.00	500,000.00
22020403	Office Building		100,000.00	200,000.00	0.00
22020404	Office Equipment			300,000.00	500,000.00
22020405	Plants & Generator			200,000.00	350,000.00
22020406	Other Maintenance Services			100,000.00	500,000.00
220205	TRAINING	0.00	0.00	250,000.00	0.00
22020501	Local Training			250,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	500,000.00
22020605	Logistics for Official Participation in Public functions				300,000.00
22020618	Special Services rendered by the Department				200,000.00
220208	FUEL & LUBRICANT	0.00	0.00	-	500,000.00
22020801	Motor Vehicle Fuel Cost				500,000.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost				0.00
220210	MISCELLANEOUS	0.00	0.00	1,900,000.00	400,000.00
22021001	Refreshments/Meals			1,000,000.00	0.00
22021002	Postage & Courier Services			600,000.00	400,000.00
22021003	Welfare Package / Financial Assistance			300,000.00	0.00
	OVERHEAD TOTAL	0.00	403,000.00	5,350,000.00	7,250,000.00
	OTHER RECURRENT TOTAL	0.00	403,000.00	5,350,000.00	7,250,000.00

OTHER RECURRENT COSTS

LOCAL GOVERNMENT ADMINISTRATION : ADMINISTRATIVE CODE 012500100100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	-	4,000,000.00
22020101	Local travel & transport---Training				2,000,000.00
22020102	local travel & transport----Others				2,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	-	0.00
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Software Charges & Renewal				
220203	Materials and Supplies	0.00	0.00	-	1,500,000.00
22020301	Office Stationaries & Computer Consumables				
22020302	Books				
22020303	Newspapers				500,000.00
22020304	Printing				1,000,000.00
22020305	Teaching Aids & Instructional Materials				
22020306	Supply of Stationaries and other Office materials in the Organisation				
220204	Maintenance Services	0.00	0.00	-	4,500,000.00
22020401	Motor Vehicle / Transport Equipments				1,000,000.00
22020402	Office Furniture				1,000,000.00
22020403	Office Building				
22020404	Office Equipment				1,000,000.00
22020405	Plants & Generator				500,000.00
22020406	Other Maintenance Services				1,000,000.00
220205	TRAINING	0.00	0.00	-	0.00
22020501	Local Training				0.00
22020502	Foregin Training				
220206	OTHER SERVICES	0.00	0.00	-	0.00
22020605	Logistics for Official Participation in Public functions				0.00
					0.00
220208	FUEL & LUBRICANT	0.00	0.00	-	1,500,000.00

22020801	Motor Vehicle Fuel Cost				500,000.00
22020802	Other Transport Equipment Fuel Cost				500,000.00
22020803	Plant /Generator Fuel Cost				500,000.00
220210	MISCELLANEOUS	0.00	0.00	-	1,500,000.00
22021001	Refreshments/Meals				500,000.00
22021002	Postage & Courier Services				
22021003	Welfare Package / Financial Assistance				1,000,000.00
	OVERHEAD TOTAL	0.00	0.00	-	13,000,000.00
	OTHER RECURRENT TOTAL	0.00	0.00	-	13,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

GENERAL SERVICES : ADMINSTRATIVE CODE: 011200800100

Economic CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
	SOCIAL BENEFITS	830,216,606.70	900,011,070.32	1,303,600,000.00	1,396,234,051.80
22010101	Provision For GRATUITYCivil Servants/ PRY SCH Teachers	76,500,464.00	235,968,850.36	250,000,000.00	150,000,000.00
22010102	Pension Benefits For Retired Civil Servants/ PRY SCH Teachers	753,716,142.70	664,042,219.96	1,053,200,000.00	1,245,335,656.08
22010103	Provision For Death Benefits of Staffers in Service	0.00	0.00	400,000.00	898,395.72
2202	OVERHEAD COST	0.00	0.00	-	67,500,000.00
220201	Travel and Transport	0.00	0.00	-	1,000,000.00
	Dispatch of mails & correspondence				500,000.00
	Travel and Transport (GENERAL)				500,000.00
220202	Utilities- General	0.00	0.00	-	0.00
220203	Materials and Supplies	0.00	0.00	-	3,000,000.00
	Other forms of Activities on record update and Related matters				500,000.00
	Printing of Payment Vouchers,Treasury receipts etc				1,500,000.00
	Supply of Stationaries and other Office materials in the Organisation				1,000,000.00
220204	Maintenance Services	0.00	0.00	-	26,500,000.00
22020402	Maintenance of LG Equipments E.g LG generating setsm				500,000.00
22020401	Maintainance of Local Govt.Transport pool				1,000,000.00
22020413	Maintanance of Minor Roads : Grading, Delsilting ,				25,000,000.00
220205	Tranning	0.00	0.00	-	19,500,000.00

	Conferences,training,workshop and meetings For civil servants				5,000,000.00
	Workshop ,Seminar & Capacity Building Training for Politicians				10,000,000.00
	Training of Public Citizens e.g Food Vendors				500,000.00
	Education Fund for Sponsorship programmes				500,000.00
	Sponsorship Award Scheme for the deserving Staffers.				500,000.00
	Bursary & Scholarship Awards for Students (Non-Staff) in the LGA				2,000,000.00
	Workshop ,Seminar & Capacity Building Training for Civil servants				1,000,000.00
220206	OTHER SERVICES	0.00	0.00	-	15,000,000.00
22020602	Office Rent				
22020603	Residential Rent				
22020605	Logistics for Official Participation in Public functions				2,000,000.00
22020606	Swearing-in -Ceremonies of Pol. Appointees/Elected Public Off.				1,000,000.00
22020607	Hosting of Conferences organized for the Civil Servants.				1,000,000.00
22020608	Hosting of Conferences organized for the Political Class				2,000,000.00
22020609	Sponsorship of Muslim Prilgimage to Mecca				0.00
22020610	Sponsorship of Christian Prilgimage to Jerusalem				0.00
22020611	Gifts and Presents (Cash and Kind) during Muslim Festivals				500,000.00
22020612	Gifts and Presents (Cash and Kind) during Christian Festivals				1,500,000.00
22020613	Logistics support to strenghen inter-denominational				
22020614	Renumeration for standing Local Govt.Committees				2,000,000.00
22020615	Other Forms of Societal Re-orientation Activities				2,000,000.00
22020616	Financial Assistance for Members of the Communities				2,000,000.00
22020617	Logistics for the conduct of screening and verification exercises				1,000,000.00
220207	Consulting and Professional Services (GENERAL)	0.00	0.00	0.00	500,000.00
22020701	Consulting and Professional Services (GENERAL)				500,000.00
220208	Fuel and Lubricant (GENERAL)	0.00	0.00	0.00	1,000,000.00
22020801	Fuel and Lubricant (GENERAL)				1,000,000.00
220209	Financial Charges (GENERAL)	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	-	1,000,000.00
22021001	Hosting and Participation in Departmental Conf by Pol.Class				1,000,000.00
2203	LOANS AND ADVANCES (GENERAL)	0.00	0.00	-	2,000,000.00
220301	LOANS & ADVANCES.....LG Staff				1,000,000.00
220302	LOANS AND ADVANCES.....POLITICAL CLASS				1,000,000.00

220303	LOANS & ADVANCES.....OTHERS				
2204	GRANTS & CONTRIBUTIONS	0.00	0.00	-	
220401	LOCAL GRANT AND CONTRIBUTIONS TO LOCAL GOVERNMENT AGENCIES:				
22040101	GRANTS & CONTRIBUTIONS.....LGSC				50,000,000.00
22040102LOANS BOARD				17,500,000.00
22040103PENSION BOARD				1,200,000.00
22040104	AUDITOR GENERAL FOR THE LOCAL GOVT.				1,500,000.00
22040105	GRANTS & CONTRIBUTIONSUBEB				45,000,000.00
22040106	GRANTS & CONTRIBUTIONPHC BOARD				36,000,000.00
220402	GRANTS TO OTHERS BODIES				
22040201	GRANTS TO COMMUNITIES				
22040202	GRANTS TO NGOS				
2205	SUBSIDY GENERAL (GENERAL)	0.00	0.00	0.00	5,000,000.00
220501	SUBSIDY GENERAL (GENERAL)				5,000,000.00
2204	PUBLIC DEBT CHARGES	0.00	0.00	0.00	0.00
220401	PUBLIC DEBT CHARGES				0.00
2207	TRANSFER TO OTHER FUND	0.00	0.00	-	10,000,000.00
220701	Other forms of contribution to Youth and Sport Programmes				2,000,000.00
220702	Stipends to Bankroll Old-Age Scheme				2,000,000.00
220703	Other forms of Supportive Scheme/Programmes				2,000,000.00
220704	Social Supports: Educ,Health etc				2,000,000.00
220705	Family Support Programmes.e.g Gbebiro				
220706	Provision for installation & Corronation Logistics of Traditional Rulers				1,000,000.00
220707	Provision for OBAS paraphenalia of Office & working tools				1,000,000.00
	OTHERS SUB-TOTAL	0.00	0.00	-	17,000,000.00
	OTHER RECURRENT COST : TOTAL	830,216,606.70	900,011,070.32	1,303,600,000.00	1,480,734,051.80

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

GENERAL ADMIN ISTRATION : ADMINSTRATIVE CODE: 012500100200

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				

220201	Travel and Transport	0.00	152,337.79	957,013.37	11,000,000.00
22020101	Local travel & transport---Training			500,000.00	1,000,000.00
22020102	local travel & transport---Others		152,337.79	457,013.37	10,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	150,000.00	400,000.00	200,000.00
22020201	Electricity Charges		150,000.00	200,000.00	0.00
22020202	Telephone Charges			100,000.00	0.00
22020203	Internet Access Charges			100,000.00	0.00
22020204	Software Charges & Renewal				200,000.00
220203	Materials and Supplies	0.00	69,500.00	2,100,000.00	500,000.00
22020301	Office Stationaries & Computer Consumables		31,000.00	250,000.00	500,000.00
22020302	Books		21,500.00	100,000.00	0.00
22020303	Newspapers			50,000.00	0.00
22020304	Printing		17,000.00	1,650,000.00	0.00
22020305	Teaching Aids & Instructional Materials			50,000.00	0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	23,600.00	1,900,000.00	3,000,000.00
22020401	Motor Vehicle / Transport Equipments			1,000,000.00	0.00
22020402	Office Furniture			200,000.00	1,000,000.00
22020403	Office Building		23,600.00	200,000.00	0.00
22020404	Office Equipment			300,000.00	1,000,000.00
22020405	Plants & Generator			100,000.00	500,000.00
22020406	Other Maintenance Services			100,000.00	500,000.00
220205	TRAINING	0.00	1,370,000.00	2,740,000.00	0.00
22020501	Local Training		1,370,000.00	2,740,000.00	0.00
220206	OTHER SERVICES	0.00	725,000.00	3,500,000.00	0.00
22020605	Logistics for Official Participation in Public functions			1,500,000.00	0.00
22020618	Special Services rendered by the Department		725,000.00	2,000,000.00	0.00
220208	FUEL & LUBRICANT	0.00	299,000.00	1,373,750.00	500,000.00
22020801	Motor Vehicle Fuel Cost			1,000,000.00	0.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost		299,000.00	373,750.00	500,000.00
220210	MISCELLANEOUS	0.00	356,700.00	3,460,000.00	0.00
22021001	Refreshments/Meals		286,700.00	1,200,000.00	0.00
22021002	Postage & Courier Services		70,000.00	1,160,000.00	0.00

22021003	Welfare Package / Financial Assistance			1,100,000.00	0.00
	OVERHEAD TOTAL	0.00	3,146,137.79	16,430,763.37	15,200,000.00
	OTHER RECURRENT COST : TOTAL	0.00	3,146,137.79	16,430,763.37	15,200,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

AGRIC & NATURAL RESOURCES : ADMINSTRATIVE CODE: 021500100100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	200,000.00	2,500,000.00
22020101	Local travel & transport----Training			100,000.00	500,000.00
22020102	local travel & transport----Others			100,000.00	2,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	50,000.00	0.00
22020201	Electricity Charges			50,000.00	0.00
22020202	Telephone Charges				0.00
22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				0.00
220203	Materials and Supplies	0.00	0.00	250,000.00	0.00
22020301	Office Stationaries & Computer Consumables			50,000.00	0.00
22020302	Books			100,000.00	0.00
22020303	Newspapers				0.00
22020304	Printing			100,000.00	0.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	0.00	650,000.00	1,500,000.00
22020401	Motor Vehicle / Transport Equipments			200,000.00	0.00
22020402	Office Furniture			150,000.00	500,000.00
22020403	Office Building			100,000.00	0.00
22020404	Office Equipment			150,000.00	500,000.00
22020405	Plants & Generator			50,000.00	0.00

22020406	Other Maintenance Services				500,000.00
220205	TRAINING	0.00	0.00	100,000.00	0.00
22020501	Local Training			100,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	300,000.00	0.00
22020605	Logistics for Official Participation in Public functions				0.00
22020618	Special Services rendered by the Department			300,000.00	0.00
220208	FUEL & LUBRICANT	0.00	0.00	350,000.00	0.00
22020801	Motor Vehicle Fuel Cost			150,000.00	0.00
22020802	Other Transport Equipment Fuel Cost			100,000.00	0.00
22020803	Plant /Generator Fuel Cost			100,000.00	0.00
220210	MISCELLANEOUS	0.00	0.00	1,150,000.00	0.00
22021001	Refreshments/Meals			300,000.00	0.00
22021002	Postage & Courier Services			750,000.00	0.00
22021003	Welfare Package / Financial Assistance			100,000.00	0.00
	OVERHEAD TOTAL	0.00	0.00	3,050,000.00	4,000,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	3,050,000.00	4,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

FINANCE AND SUPPLIES : ADMINISTRATIVE CODE: 022000100100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	99,958.06	800,000.00	11,500,000.00
22020101	Local travel & transport---Training			500,000.00	1,500,000.00
22020102	local travel & transport---Others		99,958.06	300,000.00	10,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	150,000.00	0.00
22020201	Electricity Charges				
22020202	Telephone Charges			50,000.00	
22020203	Internet Access Charges			100,000.00	

22020204	Software Charges & Renewal				
220203	Materials and Supplies	0.00	765,000.00	3,600,000.00	0.00
22020301	Office Stationaries & Computer Consumables		35,000.00	1,200,000.00	
22020302	Books			100,000.00	
22020303	Newspapers		70,000.00		
22020304	Printing		660,000.00	2,300,000.00	
22020305	Teaching Aids & Instructional Materials				
22020306	Supply of Stationaries and other Office materials in the Organisation				
220204	Maintenance Services	0.00	0.00	1,970,000.00	1,500,000.00
22020401	Motor Vehicle / Transport Equipments			500,000.00	0.00
22020402	Office Furniture			200,000.00	500,000.00
22020403	Office Building			300,000.00	0.00
22020404	Office Equipment			150,000.00	500,000.00
22020405	Plants & Generator			120,000.00	0.00
22020406	Other Maintenance Services			700,000.00	500,000.00
220205	TRAINING	0.00	792,000.00	1,584,000.00	0.00
22020501	Local Training		792,000.00	1,584,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	0.00
22020605	Logistics for Official Participation in Public functions			200,000.00	0.00
22020618	Special Services rendered by the Department				0.00
220208	FUEL & LUBRICANT	0.00	1,357,000.00	1,790,000.00	0.00
22020801	Motor Vehicle Fuel Cost		1,312,000.00	1,640,000.00	0.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost		45,000.00	150,000.00	0.00
220210	MISCELLANEOUS	0.00	25,000.00	1,400,000.00	0.00
22021001	Refreshments/Meals		25,000.00	250,000.00	0.00
22021002	Postage & Courier Services			500,000.00	0.00
22021003	Welfare Package / Financial Assistance			650,000.00	0.00
	OVERHEAD TOTAL	0.00	3,038,958.06	11,494,000.00	13,000,000.00
	OTHER RECURRENT COST : TOTAL	0.00	3,038,958.06	11,494,000.00	13,000,000.00

ESTIMATES 2026
OTHER RECURRENT COSTS

BUDGET AND PLANNING : ADMINSTRATIVE CODE: 022000300100

Economic CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	300,000.00	1,000,000.00
22020101	Local travel & transport---Training			200,000.00	200,000.00
22020102	local travel & transport---Others			100,000.00	800,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	100,000.00	200,000.00
22020201	Electricity Charges				0.00
22020202	Telephone Charges			50,000.00	0.00
22020203	Internet Access Charges			50,000.00	0.00
22020204	Software Charges & Renewal				200,000.00
220203	Materials and Supplies	0.00	0.00	100,000.00	1,100,000.00
22020301	Office Stationaries & Computer Consumables			100,000.00	200,000.00
22020302	Books				0.00
22020303	Newspapers				0.00
22020304	Printing				800,000.00
22020305	Teaching Aids & Instructional Materials				100,000.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	0.00	700,000.00	1,900,000.00
22020401	Motor Vehicle / Transport Equipments			100,000.00	0.00
22020402	Office Furniture			200,000.00	0.00
22020403	Office Building			250,000.00	-
22020404	Office Equipment				1,000,000.00
22020405	Plants & Generator			150,000.00	400,000.00
22020406	Other Maintenance Services				500,000.00
220205	TRAINING	0.00	0.00	200,000.00	0.00
22020501	Local Training			200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00
22020601					0.00
22020602					
22020603					

22020604					
220208	FUEL & LUBRICANT	0.00	0.00	250,000.00	0.00
22020801	Motor Vehicle Fuel Cost			150,000.00	0.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost			100,000.00	0.00
220210	MISCELLANEOUS	0.00	0.00	800,000.00	0.00
22021001	Refreshments/Meals			300,000.00	0.00
22021002	Postage & Courier Services			100,000.00	0.00
22021003	Welfare Package / Financial Assistance			400,000.00	0.00
	OVERHEAD TOTAL	0.00	0.00	2,450,000.00	4,200,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	2,450,000.00	4,200,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

WORKS/ LANDS/ TRANS. AND HOUS. : ADMINSTRATIVE CODE: 023400100100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	300,000.00	2,700,000.00
22020101	Local travel & transport---Training			200,000.00	200,000.00
22020102	local travel & transport---Others			100,000.00	2,500,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	255,532.00	1,100,000.00	0.00
22020201	Electricity Charges		255,532.00	1,000,000.00	0.00
22020202	Telephone Charges			50,000.00	0.00
22020203	Internet Access Charges			50,000.00	0.00
22020204	Software Charges & Renewal				0.00
220203	Materials and Supplies	0.00	0.00	100,000.00	0.00
22020301	Office Stationaries & Computer Consumables				0.00
22020302	Books				0.00
22020303	Newspapers				0.00
22020304	Printing			100,000.00	0.00

22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	2,168,000.00	6,086,000.00	17,000,000.00
22020401	Motor Vehicle / Transport Equipments		1,763,000.00	3,526,000.00	5,000,000.00
22020402	Office Furniture			700,000.00	2,000,000.00
22020403	Office Building		355,000.00	710,000.00	0.00
22020404	Office Equipment			450,000.00	5,000,000.00
22020405	Plants & Generator		25,000.00	300,000.00	0.00
22020406	Other Maintenance Services		25,000.00	400,000.00	5,000,000.00
220205	TRAINING	0.00	0.00	350,000.00	0.00
22020501	Local Training			350,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	470,000.00	0.00
22020605	Logistics for Official Participation in Public functions			470,000.00	0.00
22020618	Special Services rendered by the Department				0.00
220208	FUEL & LUBRICANT	0.00	23,000.00	1,900,000.00	9,000,000.00
22020801	Motor Vehicle Fuel Cost		23,000.00	1,000,000.00	3,000,000.00
22020802	Other Transport Equipment Fuel Cost			500,000.00	3,000,000.00
22020803	Plant /Generator Fuel Cost			400,000.00	3,000,000.00
220210	MISCELLANEOUS	0.00	0.00	850,000.00	500,000.00
22021001	Refreshments/Meals			500,000.00	0.00
22021002	Postage & Courier Services			100,000.00	0.00
22021003	Welfare Package / Financial Assistance			250,000.00	500,000.00
	OVERHEAD TOTAL	0.00	2,446,532.00	11,156,000.00	29,200,000.00
	OTHER RECURRENT COST : TOTAL	0.00	2,446,532.00	11,156,000.00	29,200,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

LEGAL DEPARTMENT. : ADMINSTRATIVE CODE: 032600100100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				

220201	Travel and Transport	0.00	0.00	220,000.00	1,000,000.00
22020101	Local travel & transport---Training			120,000.00	200,000.00
22020102	local travel & transport---Others			100,000.00	800,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	50,000.00	0.00
22020201	Electricity Charges				
22020202	Telephone Charges			50,000.00	
22020203	Internet Access Charges				
22020204	Software Charges & Renewal				
220203	Materials and Supplies	0.00	0.00	250,000.00	1,500,000.00
22020301	Office Stationaries & Computer Consumables			100,000.00	200,000.00
22020302	Books			150,000.00	1,000,000.00
22020303	Newspapers				0.00
22020304	Printing				300,000.00
22020305	Teaching Aids & Instructional Materials				0.00
22020306	Supply of Stationaries and other Office materials in the Organisation				0.00
220204	Maintenance Services	0.00	0.00	570,000.00	600,000.00
22020401	Motor Vehicle / Transport Equipments			150,000.00	0.00
22020402	Office Furniture			100,000.00	200,000.00
22020403	Office Building			120,000.00	0.00
22020404	Office Equipment			100,000.00	200,000.00
22020405	Plants & Generator			100,000.00	0.00
22020406	Other Maintenance Services				200,000.00
220205	TRAINING	0.00	0.00	200,000.00	0.00
22020501	Local Training			200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	200,000.00
22020605	Logistics for Official Participation in Public functions				0.00
22020618	Special Services rendered by the Department			200,000.00	200,000.00
220208	FUEL & LUBRICANT	0.00	0.00	120,000.00	0.00
22020801	Motor Vehicle Fuel Cost			120,000.00	0.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost				0.00
220210	MISCELLANEOUS	0.00	0.00	570,000.00	0.00
22021001	Refreshments/Meals			50,000.00	0.00
22021002	Postage & Courier Services			150,000.00	0.00

22021003	Welfare Package / Financial Assistance			370,000.00	0.00
	OVERHEAD TOTAL	0.00	0.00	2,180,000.00	3,300,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	2,180,000.00	3,300,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026
OTHER RECURRENT COSTS
LG PRY SCH. : ADMINSTRATIVE CODE: 051702600000

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	15,000,000.00	15,000,000.00
22020101	Local travel & transport---Training			5,000,000.00	5,000,000.00
22020102	local travel & transport---Others			10,000,000.00	10,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	0.00	0.00
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Software Charges & Renewal				
220203	Materials and Supplies	0.00	0.00	25,000,000.00	25,000,000.00
22020301	Office Stationaries & Computer Consumables			5,000,000.00	5,000,000.00
22020302	Books			5,000,000.00	5,000,000.00
22020303	Newspapers				
22020304	Printing			5,000,000.00	5,000,000.00
22020305	Teaching Aids & Instructional Materials			5,000,000.00	5,000,000.00
22020306	Supply of Stationaries and other Office materials in the Organisation			5,000,000.00	5,000,000.00
220204	Maintenance Services	0.00	0.00	73,000,000.00	73,000,000.00
22020401	Motor Vehicle / Transport Equipments			3,000,000.00	3,000,000.00
22020402	Office Furniture			10,000,000.00	10,000,000.00
22020403	Office Building			50,000,000.00	50,000,000.00
22020404	Office Equipment			5,000,000.00	5,000,000.00
22020405	Plants & Generator			0.00	0.00

22020406	Other Maintenance Services			5,000,000.00	5,000,000.00
220205	TRAINING	0.00	0.00	0.00	0.00
22020501	Local Training			0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions			0.00	0.00
22020618	Special Services rendered by the Department			0.00	0.00
220208	FUEL & LUBRICANT	0.00	0.00	6,000,000.00	6,000,000.00
22020801	Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00
22020802	Other Transport Equipment Fuel Cost			2,000,000.00	2,000,000.00
22020803	Plant /Generator Fuel Cost			2,000,000.00	2,000,000.00
220210	MISCELLANEOUS	0.00	0.00	5,000,000.00	5,000,000.00
22021001	Refreshments/Meals			0.00	0.00
22021002	Postage & Courier Services			0.00	0.00
22021003	Welfare Package / Financial Assistance			5,000,000.00	5,000,000.00
	OVERHEAD TOTAL	0.00	0.00	124,000,000.00	124,000,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	124,000,000.00	124,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

MED. AND HEALTH SERV. : ADMINISTRATIVE CODE: 052100100100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	100,000.00	6,500,000.00
22020101	Local travel & transport---Training				1,500,000.00
22020102	local travel & transport---Others			100,000.00	5,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	-	500,000.00
22020201	Electricity Charges				0.00
22020202	Telephone Charges				0.00

22020203	Internet Access Charges				0.00
22020204	Software Charges & Renewal				500,000.00
220203	Materials and Supplies	0.00	0.00	-	2,500,000.00
22020301	Office Stationaries & Computer Consumables				1,000,000.00
22020302	Books				0.00
22020303	Newspapers				0.00
22020304	Printing				500,000.00
22020305	Teaching Aids & Instructional Materials				500,000.00
22020306	Supply of Stationaries and other Office materials in the Organisation				500,000.00
220204	Maintenance Services	0.00	0.00	-	46,000,000.00
22020401	Motor Vehicle / Transport Equipments				5,000,000.00
22020402	Office Furniture				5,000,000.00
22020403	Office Building				20,000,000.00
22020404	Office Equipment				10,000,000.00
22020405	Plants & Generator				1,000,000.00
22020406	Other Maintenance Services				5,000,000.00
220205	TRAINING	0.00	0.00	-	0.00
22020501	Local Training			-	0.00
220206	OTHER SERVICES	0.00	0.00	-	750,000.00
22020605	Logistics for Official Participation in Public functions				350,000.00
22020618	Special Services rendered by the Department				400,000.00
220208	FUEL & LUBRICANT	0.00	0.00	-	6,000,000.00
22020801	Motor Vehicle Fuel Cost			-	2,000,000.00
22020802	Other Transport Equipment Fuel Cost				2,000,000.00
22020803	Plant /Generator Fuel Cost			-	2,000,000.00
220210	MISCELLANEOUS	0.00	0.00	150,000.00	2,000,000.00
22021001	Refreshments/Meals				0.00
22021002	Postage & Courier Services				0.00
22021003	Welfare Package / Financial Assistance			150,000.00	2,000,000.00
	OVERHEAD TOTAL	0.00	0.00	250,000.00	64,250,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	250,000.00	64,250,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

ENVIRONMENTAL SERVICES : ADMINSTRATIVE CODE: 053500100100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	160,000.00	1,300,000.00
22020101	Local travel & transport---Training			150,000.00	500,000.00
22020102	local travel & transport---Others			10,000.00	800,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	-	0.00
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Software Charges & Renewal				
220203	Materials and Supplies	0.00	0.00	300,000.00	0.00
22020301	Office Stationaries & Computer Consumables			50,000.00	
22020302	Books			100,000.00	
22020303	Newspapers				
22020304	Printing			100,000.00	
22020305	Teaching Aids & Instructional Materials				
22020306	Supply of Stationaries and other Office materials in the Organisation			50,000.00	
220204	Maintenance Services	0.00	0.00	600,000.00	900,000.00
22020401	Motor Vehicle / Transport Equipments			200,000.00	
22020402	Office Furniture			100,000.00	200,000.00
22020403	Office Building			100,000.00	
22020404	Office Equipment			50,000.00	200,000.00
22020405	Plants & Generator			50,000.00	0.00
22020406	Other Maintenance Services			100,000.00	500,000.00
220205	TRAINING	0.00	0.00	200,000.00	0.00
22020501	Local Training			200,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	1,500,000.00	1,500,000.00
22020604	Cleaning & Fumigation Services			1,500,000.00	1,000,000.00

-

22020605	Logistics for Official Participation in Public functions				500,000.00
220208	FUEL & LUBRICANT	0.00	0.00	400,000.00	0.00
22020801	Motor Vehicle Fuel Cost			250,000.00	0.00
22020802	Other Transport Equipment Fuel Cost			100,000.00	0.00
22020803	Plant /Generator Fuel Cost			50,000.00	0.00
220210	MISCELLANEOUS	0.00	0.00	1,050,000.00	500,000.00
22021001	Refreshments/Meals			300,000.00	0.00
22021002	Postage & Courier Services			300,000.00	0.00
22021003	Welfare Package / Financial Assistance			450,000.00	500,000.00
	OVERHEAD TOTAL	0.00	0.00	4,210,000.00	4,200,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	4,210,000.00	4,200,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

TRADITIONAL COUNCIL : ADMINSTRATIVE CODE: 055200100100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	3,400,000.00	3,500,000.00
22020101	Local travel & transport---Training			400,000.00	500,000.00
22020102	local travel & transport---Others			3,000,000.00	3,000,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	0.00	0.00	0.00
22020201	Electricity Charges			0.00	0.00
22020202	Telephone Charges			0.00	0.00
22020203	Internet Access Charges			0.00	0.00
22020204	Software Charges & Renewal			0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
22020301	Office Stationaries & Computer Consumables			0.00	0.00
22020302	Books			0.00	0.00
22020303	Newspapers			0.00	0.00
22020304	Printing			0.00	0.00

22020305	Teaching Aids & Instructional Materials			0.00	0.00
22020306	Supply of Stationaries and other Office materials in the Organisation			0.00	0.00
220204	Maintenance Services	0.00	0.00	480,000.00	500,000.00
22020401	Motor Vehicle / Transport Equipments			0.00	0.00
22020402	Office Furniture			200,000.00	200,000.00
22020403	Office Building			0.00	0.00
22020404	Office Equipment			80,000.00	100,000.00
22020405	Plants & Generator			0.00	0.00
22020406	Other Maintenance Services			200,000.00	200,000.00
220205	TRAINING	0.00	0.00	0.00	0.00
22020501	Local Training			0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions			0.00	0.00
22020618	Special Services rendered by the Department				
220208	FUEL & LUBRICANT	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost			0.00	0.00
22020802	Other Transport Equipment Fuel Cost			0.00	0.00
22020803	Plant /Generator Fuel Cost			0.00	0.00
220210	MISCELLANEOUS	0.00	0.00	0.00	0.00
22021001	Refreshments/Meals			0.00	0.00
22021002	Postage & Courier Services			0.00	0.00
22021003	Welfare Package / Financial Assistance			0.00	0.00
	OVERHEAD TOTAL	0.00	0.00	3,880,000.00	4,000,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	3,880,000.00	4,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

COMM. DEV. AND SPORTS : ADMINISTRATIVE CODE: 055100300100

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2202	OVERHEAD COST				

220201	Travel and Transport	0.00	40,000.00	135,000.00	1,800,000.00
22020101	Local travel & transport---Training			15,000.00	500,000.00
22020102	local travel & transport---Others		40,000.00	120,000.00	1,300,000.00
22020103	International Travel & Transport				
220202	Utilities- General	0.00	16,000.00	200,000.00	0.00
22020201	Electricity Charges				
22020202	Telephone Charges			100,000.00	
22020203	Internet Access Charges		16,000.00	100,000.00	
22020204	Software Charges & Renewal				
220203	Materials and Supplies	0.00	0.00	620,000.00	0.00
22020301	Office Stationaries & Computer Consumables			100,000.00	
22020302	Books			50,000.00	
22020303	Newspapers			100,000.00	
22020304	Printing			320,000.00	
22020305	Teaching Aids & Instructional Materials			50,000.00	
22020306	Supply of Stationaries and other Office materials in the Organisation				
220204	Maintenance Services	0.00	60,000.00	450,000.00	1,200,000.00
22020401	Motor Vehicle / Transport Equipments		60,000.00	200,000.00	0.00
22020402	Office Furniture			100,000.00	200,000.00
22020403	Office Building			100,000.00	0.00
22020404	Office Equipment			50,000.00	0.00
22020405	Plants & Generator				0.00
22020406	Other Maintenance Services				1,000,000.00
220205	TRAINING	0.00	0.00	150,000.00	0.00
22020501	Local Training			150,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	200,000.00
22020605	Logistics for Official Participation in Public functions				0.00
22020618	Special Services rendered by the Department				200,000.00
220208	FUEL & LUBRICANT	0.00	10,000.00	250,000.00	0.00
22020801	Motor Vehicle Fuel Cost		10,000.00	150,000.00	0.00
22020802	Other Transport Equipment Fuel Cost				0.00
22020803	Plant /Generator Fuel Cost			100,000.00	0.00
220210	MISCELLANEOUS	0.00	90,000.00	1,200,000.00	2,000,000.00
22021001	Refreshments/Meals		90,000.00	250,000.00	0.00
22021002	Postage & Courier Services			650,000.00	0.00

22021003	Welfare Package / Financial Assistance			300,000.00	2,000,000.00
	OVERHEAD TOTAL	0.00	216,000.00	3,005,000.00	5,200,000.00
	OTHER RECURRENT COST : TOTAL	0.00	216,000.00	3,005,000.00	5,200,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

SUMMARY OF PROJECTS--- ADMINISTRATIVE (SECTOR)

GEO CODE	S/N	SECTOR	DEPARTMENT	ACTUAL	JAN-DEC.2024	ACTUAL JAN- DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
1		ADMINISTRATION	GEN. ADMIN	0.00		2,250,000.00	50,000,000.00	294,000,000.00
			BPRS	0.00		1,900,000.00	5,000,000.00	33,500,000.00
		SUB TOTAL		0.00		4,150,000.00	55,000,000.00	327,500,000.00
2		ECONOMIC	FINANCE	0.00		0.00	10,000,000.00	7,000,000.00
			WORKS	6,888,000.00		13,500,000.00	107,000,000.00	1,601,250,000.00
			AGRIC	0.00		800,000.00	22,900,000.00	69,000,000.00
		SUB TOTAL		6,888,000.00		14,300,000.00	139,900,000.00	1,677,250,000.00
3		LAW & JUSTICE	LEGAL	0.00		0.00	0.00	6,000,000.00
		SUB TOTAL		0.00		0.00	0.00	6,000,000.00
4		REGIONAL		N.A		N.A	N.A	N.A
5		SOCIAL SERVICE	PRY EDUC	0.00		0.00	30,000,000.00	120,000,000.00
			PHC	0.00		0.00	50,500,000.00	115,000,000.00
			ENVIROMENTAL	0.00		3,600,000.00	27,600,000.00	143,000,000.00
			COMMUNITY DEV.	0.00		700,000.00	36,300,000.00	78,000,000.00
		SUB TOTAL		0.00		4,300,000.00	144,400,000.00	456,000,000.00
TOTAL				6,888,000.00		22,750,000.00	339,300,000.00	2,466,750,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

SUMMARY OF PROJECTS-- ADMINISTRATIVE (DEPT / OFFICE)

ADMIN CODE	S/N	DEPARTMENT/OFFICES	SUPERVISORY OFF./C	ACTUAL ESTIM. JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
012500100100	1	Admin, and General services	DGSA	0.00	2,250,000.00	50,000,000.00	294,000,000.00
021500100100	2	Agric and Natural Resources	DIRECTOR- Agric.	0.00	800,000.00	22,900,000.00	69,000,000.00
022000100100	3	Finance and Supplies	DIRECTOR- F/S	0.00	0.00	10,000,000.00	7,000,000.00
022000300100	4	Budget and Planning	DIRECTOR- BPRS	0.00	1,900,000.00	5,000,000.00	33,500,000.00
023400100100	5	Works, Land Trans. & Housing	DIRECTOR-WORKS	6,888,000.00	13,500,000.00	107,000,000.00	1,601,250,000.00
051702600000	6	Legal Services	DIRECTOR LEGAL SERV.	0.00	0.00	0.00	6,000,000.00
052100100100	7	PRIMARY EDUCATION	EDUCATION SECR	0.00	0.00	30,000,000.00	120,000,000.00
053500100100	8	Medical and Health Services	COORDINATOR PHC	0.00	0.00	50,500,000.00	115,000,000.00
055100200100	9	Environmetal Services	DIRECTOR- ENVIR	0.00	3,600,000.00	27,600,000.00	143,000,000.00
055100300100	10	Comm Dev. & Sports	DIRECTOR- COMM	0.00	700,000.00	36,300,000.00	78,000,000.00
TOTAL		ALL CAP. PROJECTS (ADMINISTRATIVE)		6,888,000.00	22,750,000.00	339,300,000.00	2,466,750,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

SUMMARY OF PROJECTS BY ECONOMIC SEGMENT

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATES 2026
	23010000	1	PURCHASE OF FIXED ASSETS	0.00	2,250,000.00	53,900,000.00	226,000,000.00
	23020000	2	CONSTRUCTION & PROV. OF FIXED ASSETS	#REF!	14,300,000.00	146,500,000.00	1,406,750,000.00
	23030000	3	MAINTENANCE, REHABILITATION & REPAIRS	6,888,000.00	0.00	50,000,000.00	200,000,000.00
	23040000	4	PRESERVATION OF THE ENVIROMENT	0.00	3,600,000.00	27,600,000.00	83,000,000.00
	23050000	5	OTHER CAPITAL PROJECTS	0.00	2,600,000.00	61,300,000.00	118,000,000.00
	23060000	6	PROV. FOR THE YEAR DEPRECIATION, IMPAIRMENT,ETC	0.00	0.00	0.00	2,000,000.00
	2400 -2800	7	OTHER ACCUMULATED PROVISIONS	0.00	0.00	0.00	0.00
	GRAND TOTAL			#REF!	22,750,000.00	339,300,000.00	2,035,750,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

SUMMARY OF CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
70100	1	GENRAL PUBLIC SERVICE	6,888,000.00	4,150,000.00	62,000,000.00	373,000,000.00
70300	2	PUBLIC ORDER & SAFETY	-	-	-	-
70400	3	ECONOMIC AFFAIRS	-	800,000.00	57,900,000.00	246,750,000.00
70500	4	ENVIROMENTAL PROTECTION	-	3,600,000.00	47,600,000.00	97,000,000.00
70600	5	HOUSING & COMMUNITY AMENITIES	0.00	13,500,000.00	71,000,000.00	992,000,000.00
70700	6	HEALTH	0.00	0.00	50,500,000.00	125,000,000.00
70800	7	RECREATION,CULTURE & RELIGION	0.00	700,000.00	1,250,000.00	23,000,000.00
70900	8	EDUCATION	0.00	0.00	30,000,000.00	130,000,000.00
71000	9	SOCIAL PROTECTION	0.00	0.00	19,050,000.00	50,000,000.00
TOTAL			6,888,000.00	22,750,000.00	339,300,000.00	2,036,750,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

SUMMARY OF CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
01		Economic Empowerment Through Agriculture(General)	0.00	800,000.00	22,900,000.00	16,000,000.00
02		Societal Re-orientation(General)	0.00	0.00	0.00	2,000,000.00
03		Poverty Alleviation(General)	0.00	0.00	11,050,000.00	102,750,000.00
04		Improvement to Human Health(General)	0.00	0.00	50,500,000.00	115,000,000.00
05		Enhancing Skills and Knowledge(General)	0.00	0.00	30,000,000.00	120,000,000.00
06		Housing and Urban Development(General)	3,200,000.00	0.00	56,000,000.00	186,000,000.00
07		Gender	0.00	0.00	0.00	5,000,000.00
08		Youth	0.00	0.00	0.00	9,000,000.00
09		Environmental Improvement(General)	0.00	3,600,000.00	16,100,000.00	38,000,000.00
10		Water Resources and Rural Development(general)	0.00	0.00	6,500,000.00	25,000,000.00
11		Information, Comm. and Technology(General)	0.00	0.00	1,000,000.00	1,000,000.00
12		Growing the Private Sector And Comm. (General)	0.00	0.00	0.00	0.00
13		Reform of Govt. and Governace(General)	3,688,000.00	4,850,000.00	73,250,000.00	0.00
14		Power(General)	0.00	0.00	10,000,000.00	85,000,000.00
16		Water Ways(General)	0.00	0.00	5,000,000.00	20,000,000.00
17		Roads(General)	0.00	13,500,000.00	57,000,000.00	789,000,000.00
	ALL CAPITAL PROJECTS{ FUNCTIONAL}	ALL CAPITAL PROJECTS{ FUNCTIONAL}	6,888,000.00	22,750,000.00	339,300,000.00	1,513,750,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

SUMMARY OF PROJECTS BY FUND SEGMENT

FUND CODE	REVENUE ITEMS .	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATES 2026
01101	FEDERATION ACCT	#REF!	22,050,000.00	303,000,000.00	#VALUE!
		#REF!	22,050,000.00	303,000,000.00	#VALUE!
02101	CON,REV FUND	0.00	0.00	0.00	0.00
03101	CAP DEV FUND	0.00	0.00	0.00	0.00
04101	CONT. FUND	0.00	0.00	0.00	0.00
05101	DEBT RELIEF GAIN	0.00	0.00	0.00	0.00
06100	SPECIAL TRUST FUND	0.00	0.00	0.00	0.00
07100	OTHER FUND	0.00	700,000.00	12,300,000.00	39,000,000.00
07101		0.00	700,000.00	12,300,000.00	39,000,000.00
08000	AIDS & GRANTS	0.00	0.00	24,000,000.00	41,000,000.00
08101		0.00	0.00	24,000,000.00	41,000,000.00
09000	LOANS & DEBT FORGIVENESS	0.00	0.00	0.00	0.00
09101		0.00	0.00	0.00	0.00
10100	RETAINED IGR	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
GRAND TOTAL	GRAND TOTAL	#REF!	22,750,000.00	339,300,000.00	#VALUE!

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

SUMMARY OF PROJECTS BY GEO- LOCATION (WARDS)

GEO CODE	S/N	DETAILS OF EXPENDITURES	WARD	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
62810800		ALL Capital Projects In the LG/Secr.	LG Secr./12 Wards	6,888,000.00	22,750,000.00	148,800,000.00	#VALUE!
62810801		ALL Capital Projects In the Ward	WARD 1	0.00	0.00	10,000,000.00	120,000,000.00
62810802		ALL Capital Projects In the Ward	WARD 2	0.00	0.00	35,000,000.00	35,000,000.00
62810803		ALL Capital Projects In the Ward	WARD 3	0.00	0.00	16,000,000.00	28,000,000.00
62810804		ALL Capital Projects In the Ward	WARD 4	0.00	0.00	7,500,000.00	57,000,000.00
62810805		ALL Capital Projects In the Ward	WARD 5	0.00	0.00	19,500,000.00	#VALUE!
62810806		ALL Capital Projects In the Ward	WARD 6	0.00	0.00	10,000,000.00	128,000,000.00
62810807		ALL Capital Projects In the Ward	WARD 7	0.00	0.00	26,000,000.00	73,750,000.00
62810808		ALL Capital Projects In the Ward	WARD 8	0.00	0.00	25,000,000.00	40,000,000.00
62810809		ALL Capital Projects In the Ward	WARD 9	0.00	0.00	26,500,000.00	60,000,000.00
62810810		ALL Capital Projects In the Ward	WARD 10	0.00	0.00	15,000,000.00	150,000,000.00
GRAND TOTAL		ALL CAPITAL PROJECTS		6,888,000.00	22,750,000.00	339,300,000.00	#VALUE!

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS

PURCHASE OF FIXED ASSETS

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATES 2026
	23010100						
01101	23010112	1	Supply of office equipment for Politicians	0.00	0.00	0.00	17,000,000.00
01101	23010112	2	Supply of office equipment for civi servants	0.00	0.00	15,000,000.00	17,000,000.00
01101	23010112	3	Purchase of Office Furniture & Fittings	0.00	2,250,000.00	0.00	20,000,000.00
01101	23010101	4	Purchase of Landed Property by the Local Govt.	0.00	0.00	0.00	10,000,000.00
01101	23010102	5	Purchase Office Buildings	0.00	0.00	0.00	0.00
01101	23010105	6	Purchase of Motor Vehicles	0.00	0.00	35,000,000.00	150,000,000.00
01101	23010127	10	Purchase of Fishing Equipment	0.00	0.00	900,000.00	2,000,000.00
01101	23010122	72	Purchase of Drug & Equipment for HOSPITAL use	0.00	0.00	3,000,000.00	10,000,000.00
	TOTAL			0.00	2,250,000.00	53,900,000.00	226,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS

CONSTRUCTION/PROVISION OF PROJECTS

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATES 2026
01101	23020113	7	Provision of Agricultural Inputs	0.00	800,000.00	6,000,000.00	5,000,000.00
01101	23020113	8	Raising of Palm Seedling	0.00	0.00	5,000,000.00	2,000,000.00
01101	23020113	9	Renovation & Stocking of Poultry Farms	0.00	0.00	6,000,000.00	2,000,000.00
01101	23020113	11	Construction & SStocking of Poultry Farms	0.00	0.00	5,000,000.00	5,000,000.00
01101	23020124	24	Market Construction	0.00	0.00	0.00	60,000,000.00
01101	23020124	25	Construction of Lock -up shops at N1,750,000	0.00	0.00	0.00	22,750,000.00
01101	23020103	26	Rural Electrification Project	0.00	0.00	10,000,000.00	85,000,000.00
01101	23020114	27	Road Rehabilitation	0.00	13,500,000.00	12,000,000.00	770,000,000.00
01101	23020116	29	Wooden Bridge Construction	0.00	0.00	25,000,000.00	15,000,000.00

01101	23020116	30	Culvert Construction	0.00	0.00	15,000,000.00	2,000,000.00
01101	23020116	31	Drainage & Channelization	0.00	0.00	5,000,000.00	2,000,000.00
	TOTAL			0.00	14,300,000.00	89,000,000.00	970,750,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS

BREAKDOWN OF ACTIVITIES AND PROJECTS

CONSTRUCTION/PROVISION OF PROJECTS

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATES 2026
01101	23020114	43	road linkage@	0.00	0.00	0.00	6,000,000.00
01101	23020116	44	Water Ways & Facilities@	0.00	0.00	0.00	5,000,000.00
01101	23020106	45	Health Facilities @	0.00	0.00	0.00	20,000,000.00
01101	23020107	46	Educ. Facilities @	0.00	0.00	0.00	20,000,000.00
01101	23020101	47	Office Building	0.00	0.00	0.00	50,000,000.00
01101	23020102	48	Residential Building	0.00	0.00	0.00	25,000,000.00
01101	23020128	49	Economic Facilities	0.00	0.00	0.00	0.00
01101	23020119	50	Recreational Facilities	0.00	0.00	0.00	5,000,000.00
01101	23020129	51	Social Facilities / Amenities	0.00	0.00	0.00	0.00
01101	23020127	52	ICT Infrastrutures	0.00	0.00	0.00	5,000,000.00
01101	23020104	53	Housing Facilities	0.00	0.00	0.00	0.00
01101	23020124	54	Rural Development Project e.g Motor Park, Bus Stop	0.00	0.00	0.00	10,000,000.00
01101	23020130	55	Community Development Project	0.00	0.00	0.00	50,000,000.00
01101	23020124	56	Provision of Commercial Facilities e.g Lock-up Shops	0.00	0.00	0.00	100,000,000.00
01101	23020127	61	Pry School Construction & Prov. Of Educ. Facilities	#REF!	0.00	5,000,000.00	25,000,000.00
01101	23020127	64	Provision of Educational Facilities & Infrastructures	#REF!	0.00	5,000,000.00	30,000,000.00
01101	23030105	65	Health Centre Renovation	#REF!	0.00	2,000,000.00	15,000,000.00
01101	23030105	66	CHC and BHC Renovation/rehabilitation	#REF!	0.00	0.00	15,000,000.00
01101	23030105	67	Clinic/Maternity Renovation	#REF!	0.00	2,000,000.00	15,000,000.00
01101	23020106	68	BHC Construction	#REF!	0.00	20,000,000.00	10,000,000.00
01101	23020106	69	CHC Construction	0.00	0.00	20,000,000.00	10,000,000.00
01101	23020106	70	Clinic/Maternity Construction	0.00	0.00	0.00	15,000,000.00
01101	23030105	71	Health Centre Upgrading & Maintainance	0.00	0.00	2,000,000.00	15,000,000.00
01101	23030105	73	Health Supporting Services & programme	0.00	0.00	1,500,000.00	10,000,000.00

01101	23050135	57	Litigation Costs & Settlement of Court Order/Penalties	0.00	0.00	0.00	1,000,000.00
01101	23050136	58	Stocking of Local Govt . Law .Library	0.00	0.00	0.00	3,000,000.00
01101	23050137	59	Purchase of Law Books & Equipments	0.00	0.00	0.00	1,000,000.00
01101	23050138	60	Acquisition of Updated Journal Reports	0.00	0.00	0.00	1,000,000.00
01101	23050139	63	Supply of Educational Facilities	0.00	0.00	10,000,000.00	15,000,000.00
08101	23050140	83	MPP-9 Programme	0.00	0.00	0.00	1,000,000.00
08101	23050141	84	World Bank / Intern.Assisted Programme	0.00	0.00	16,000,000.00	10,000,000.00
08101	23050142	85	CBO Supported Projects	0.00	0.00	8,000,000.00	0.00
08101	23050143	86	Private Organization Assisted (Partnership) Projects	0.00	0.00	0.00	10,000,000.00
08101	23050144	87	Counterpart Funding & Prog	0.00	0.00	0.00	10,000,000.00
07101	23050145	88	Sponsorship of Gender programme	0.00	0.00	0.00	5,000,000.00
07101	23050146	89	Poverty Alleviation Programme	0.00	0.00	8,550,000.00	10,000,000.00
08101	23050147	90	Community Driven Self-Help Project	0.00	0.00	0.00	10,000,000.00
07101	23050148	91	Social & Cultural Re-integration	0.00	0.00	0.00	0.00
07101	23050104	92	Anniversaries And Celebrations	0.00	700,000.00	1,250,000.00	1,000,000.00
07101	23050149	93	Promotion & Purchase of Sporting Equipments	0.00	0.00	0.00	2,000,000.00
07101	23050150	94	Old Age Support & Social Empowerment Prog	0.00	0.00	2,500,000.00	10,000,000.00
07101		95	Tourism Supports	0.00	0.00	0.00	5,000,000.00
07101	23050152	96	Sponsorship of Youth programme	0.00	0.00	0.00	2,000,000.00
07101	23050153	97	Societal Re-Orientation & Social integration Prog.	0.00	0.00	0.00	2,000,000.00
	TOTAL			0.00	2,600,000.00	61,300,000.00	118,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS

PROVISION FOR THE YEAR DEPRECIATION, IMPAIRMENT AMORTIZATION ,ETC

FUND CODE	ECO CODE	S/N		ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATES 2026
07101	23060100	17	Depreciation Charges For The Year	0.00	0.00	0.00	2,000,000.00
07101	23060200	17a	Impairment Charges For The Year	0.00	0.00	0.00	0.00
07101	23060300	17b	Amortization Charges For the Year	0.00	0.00	0.00	0.00
07101	23060400	17c	Bad Debt	0.00	0.00	0.00	0.00
	TOTAL			0.00	0.00	0.00	2,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS

PROVISION FOR ACCUMULATED DEPRECIATION, IMPAIRMENT AMORTIZATION ,ETC

FUND CODE	ECO CODE	S/N		ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATES 2026
07101	24010101	17d	Accumulated Depreciation Charges	0.00	0.00	0.00	0.00
07101	25010101	17e	Accumulated Impairment Charges	0.00	0.00	0.00	0.00
07101	26010101	17f	Accumulated amortization Chardes	0.00	0.00	0.00	0.00
07101	27010101	17g	Accumulated Bad Debt	0.00	0.00	0.00	0.00
07101	28010101	17h	Loss on Disposal	0.00	0.00	0.00	0.00
	TOTAL			0.00	0.00	0.00	0.00
	GRAND TOTAL			#REF!	22,750,000.00	339,300,000.00	2,035,750,000.00

17

Depreciation Charges For The Year

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
701		GENERAL PUBLIC SERVICE				
70111		Provision of working tools % Service Logistics				
70111	1	Supply of office equipment for Politicians	0.00	0.00	0.00	17,000,000.00
70111	2	Supply of office equipment for civi servants	0.00	0.00	15,000,000.00	17,000,000.00
70111	3	Purchase of Office Furniture & Fittings	0.00	2,250,000.00	0.00	20,000,000.00
70133	4	Purchase of Landed Property by the Local Govt.	0.00	0.00	0.00	10,000,000.00
70133	5	Purchase Office Buildings	0.00	0.00	0.00	0.00
70133	6	Purchase of Motor Vehicles	0.00	0.00	35,000,000.00	150,000,000.00
70132	21	Project Monitoring and Evaluation & Reports	0.00	0.00	1,000,000.00	500,000.00
70132	22	Data Coll, Res , Survey & the Publication. of Reports	0.00	0.00	1,200,000.00	3,500,000.00
	23	Computer & Software Acquisition	0.00	0.00	0.00	1,000,000.00
	23b	Stakeholders Meeting & Harvest of Inputs for BUDGET	0.00	800,000.00	1,300,000.00	2,500,000.00
	23c	Preparation and Production of Annual Budget	0.00	900,000.00	500,000.00	3,000,000.00
	23d	Official Presentation of Annual Budget	0.00	200,000.00	0.00	2,500,000.00
70133	38	Office Building	3,200,000.00	0.00	0.00	25,000,000.00
70133	39	Residential Building	0.00	0.00	0.00	35,000,000.00
70133	28	Repair of Office Equipments	688,000.00	0.00	8,000,000.00	5,000,000.00
70133	32	Office Renovation & Rehabilitation	3,000,000.00	0.00	0.00	50,000,000.00
70133	47	C & P Office Building	0.00	0.00	0.00	50,000,000.00
70133	48	C & P : Residential Building	0.00	0.00	0.00	25,000,000.00
70133	57	Litigation Costs & Settlement of Court Order/Penalties	0.00	0.00	0.00	1,000,000.00
70133	58	Stocking of Local Govt . Law .Library	0.00	0.00	0.00	3,000,000.00
70133	59	Purchase of Law Books & Equipments	0.00	0.00	0.00	1,000,000.00
70133	60	Acquisition of Updated Journal Reports	-	-	-	1,000,000.00
TOTAL			6,888,000.00	4,150,000.00	62,000,000.00	373,000,000.00

ESTIMATES 2026

CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
703		PUBLIC ORDER & SAFETY				
TOTAL			0.00	0.00	0.00	0.00
704		ECONOMIC AFFAIRS				
70421	7	Provision of of Agricultural Inputs	-	800,000.00	6,000,000.00	5,000,000.00
70421	8	Raising of Palm Seedling	-	-	5,000,000.00	2,000,000.00
70421	9	Renovation & Stocking of Poultry Farms	-	-	6,000,000.00	2,000,000.00
70421	10	Purchase of Fishing Equipment	-	-	900,000.00	2,000,000.00
70421	11	Construction & SStocking of Poultry Farms	-	-	5,000,000.00	5,000,000.00
70411	24	Market Construction	-	-	-	60,000,000.00
70411	25	Construction of Lock -up shops at N1,750,000	-	-	-	22,750,000.00
70411	12	Trading ,Commercialization of Goods & Commodities	-	-	-	-
70411	13	Investment in Industry, Manufacturing etc	-	-	-	-
70411	14	Investment in Shares & Capital Assets	-	-	-	-
70411	15	investment in Landed Property	-	-	-	-
70411	16	Investment in Infrastructural Facilities	-	-	-	-
70411	17	Depreciation Charges For The Year	-	-	-	2,000,000.00
	17a	Impairment Charges For The Year	-	-	-	-
	17b	Amortization Charges For the Year	-	-	-	-
	17c	Bad Debt	-	-	-	-
	17d	Accumulated Depreciation Charges	-	-	-	-
	17e	Accumulated Impairment Charges	-	-	-	-
	17f	Accumulated amortization Chardes	-	-	-	-
	17g	Accumulated Bad Debt	-	-	-	-
	17h	Loss on Disposal	-	-	-	-
70411	18	Prov. For Marginal Increase in Govt. Projects Costs	-	-	10,000,000.00	5,000,000.00
70411	19	Operation & Running of ICT Centre in the LG	-	-	1,000,000.00	1,000,000.00
70411	20	Equipment of ICT Centre with Facilities	-	-	-	-
70451	34	road linkage@	-	-	24,000,000.00	25,000,000.00
70490	40	Econ omic Facilities	-	-	-	10,000,000.00
70490	49	C & P : Economic Facilities	-	-	-	-
70460	52	ICT Infrastrutures	-	-	-	5,000,000.00
70481	56	Provision of Commercial Facilities e.g Lock-up Shops	-	-	-	100,000,000.00
SUB-TOTAL			0.00	800,000.00	57,900,000.00	246,750,000.00

CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
705		ENVIRONMENTAL PROTECTION				
705	30	Culvert Construction	-	-	15,000,000.00	2,000,000.00
705	31	Drainage & Channelization	-	-	5,000,000.00	2,000,000.00
	35	Water Ways	-	-	-	10,000,000.00
	74	Canal & Drainage Maintainance	-	-	6,500,000.00	20,000,000.00
705	75	Water ways & Weed Clearings	0.00	0.00	5,000,000.00	20,000,000.00
705	76	Dumping Site maintainance	0.00	0.00	2,500,000.00	5,000,000.00
705	77	environmental cleaning and refuse control	0.00	3,600,000.00	3,600,000.00	5,000,000.00
705	78	Tree Planting	0.00	0.00	0.00	3,000,000.00
705	79	Erosion Control - General	0.00	0.00	10,000,000.00	20,000,000.00
705	80	Wildlife Conservation	0.00	0.00	0.00	0.00
705	81	Industrial Pollution Prevention & control	0.00	0.00	0.00	5,000,000.00
705	82	Water Pollution Prevention & control	0.00	0.00	0.00	5,000,000.00
TOTAL			0.00	3,600,000.00	47,600,000.00	97,000,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
706		HOUSING COMMUNITY & RURAL DEVELOPMENT				
	26	Rural Electrification Project	0.00	0.00	10,000,000.00	85,000,000.00
	27	Road Rehabilitation	0.00	13,500,000.00	12,000,000.00	770,000,000.00
	29	Wooden Bridge Construction	0.00	0.00	25,000,000.00	15,000,000.00
	43	C & P Road linkage@	0.00	0.00	0.00	6,000,000.00
	44	C & P : Water Ways & Facilities@	0.00	0.00	0.00	5,000,000.00
	46	C & P : Educ. Facilities @	0.00	0.00	0.00	20,000,000.00
	53	Housing Facilities	0.00	0.00	0.00	0.00
	54	Rural Development Project e.g Motor Park, Bus Stop	0.00	0.00	0.00	10,000,000.00
	55	Community Development Project	0.00	0.00	0.00	50,000,000.00
	83	MPP-9 Programme	0.00	0.00	0.00	1,000,000.00
	84	World Bank / Intern.Assisted Programme	0.00	0.00	16,000,000.00	10,000,000.00
	85	CBO Supported Projects	0.00	0.00	8,000,000.00	0.00
	86	Private Organization Assisted (Partnership) Projects	0.00	0.00	0.00	10,000,000.00
	87	Counterpart Funding & Prog	0.00	0.00	0.00	10,000,000.00
TOTAL			0.00	13,500,000.00	71,000,000.00	992,000,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

707		HEALTH				
	36	Health Facilities @	0.00	0.00	0.00	10,000,000.00
	45	C & P : Health Facilities @	0.00	0.00	0.00	20,000,000.00
	65	Health Centre Renovation	0.00	0.00	2,000,000.00	15,000,000.00
	66	CHC and BHC Renovation/rehabilitation	0.00	0.00	0.00	15,000,000.00
	67	Clinic/Maternity Renovation	0.00	0.00	2,000,000.00	15,000,000.00
	68	BHC Construction	0.00	0.00	20,000,000.00	10,000,000.00
	69	CHC Construction	0.00	0.00	20,000,000.00	10,000,000.00
	70	Clinic/Maternity Construction	0.00	0.00	0.00	15,000,000.00
	71	Health Centre Upgrading & Maintainance	0.00	0.00	2,000,000.00	15,000,000.00
	72	Purchase of Drug & Equipment for HOSPITAL use	0.00	0.00	3,000,000.00	10,000,000.00
	73	Health Supporting Services & programme	0.00	0.00	1,500,000.00	10,000,000.00
TOTAL			0.00	0.00	50,500,000.00	125,000,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
708		RECREATION TOURISM YOUTH & SPORTS				
	41	Recreational Facilities	0.00	0.00	0.00	10,000,000.00
	50	C & P : Recreational Facilities	0.00	0.00	0.00	5,000,000.00
	91	Social & Cultural Re-integration	0.00	0.00	0.00	0.00
	92	Anniversaries And Celebrations	0.00	700,000.00	1,250,000.00	1,000,000.00
	93	Promotion & Purchase of Sporting Equipments	0.00	0.00	0.00	2,000,000.00
	95	Tourism Supports	0.00	0.00	0.00	5,000,000.00
TOTAL			0.00	700,000.00	1,250,000.00	23,000,000.00
709		EDUCATION				
	37	Educ. Facilities @	0.00	0.00	0.00	10,000,000.00
	61	Pry School Construction & Prov. Of Educ. Facilities	0.00	0.00	5,000,000.00	25,000,000.00
	62	Repairs ,Rehabilitation & Maintenance of Pry Schools	0.00	0.00	10,000,000.00	50,000,000.00
	63	Supply of Educational Facilities	0.00	0.00	10,000,000.00	15,000,000.00
	64	Provision of Educational Facilities & Infrastructures	0.00	0.00	5,000,000.00	30,000,000.00

TOTAL			0.00	0.00	30,000,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
710		SOCIAL PROTECTION				
	42	Social Facilities e.g Water Provision	0.00	0.00	8,000,000.00	10,000,000.00
	51	C & P : Social Facilities / Amenities	0.00	0.00	0.00	0.00
	83	MPP-9 Programme	0.00	0.00	0.00	1,000,000.00
	88	Sponsorship of Gender programme	0.00	0.00	0.00	5,000,000.00
	89	Poverty Alleviation Programme	0.00	0.00	8,550,000.00	10,000,000.00
	90	Community Driven Self-Help Project	0.00	0.00	0.00	10,000,000.00
	94	Old Age Support & Social Empowerment Prog	0.00	0.00	2,500,000.00	10,000,000.00
	96	Sponsorship of Youth programme	0.00	0.00	0.00	2,000,000.00
	97	Societal Re-Orientation & Social integration Prog.	0.00	0.00	0.00	2,000,000.00
TOTAL			0.00	0.00	19,050,000.00	50,000,000.00
GRAND TOTAL			6,888,000.00	22,750,000.00	339,300,000.00	2,036,750,000.00

43 Road linkage@
44 Water Ways & Facilities@
45 Health Facilities @

—

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
01		BRINGINGI GOVT. IMPACTS INTO THE GRASSROOT				
0101		EMPOWERMENT THROUGH AGRICULTURE				
01010000010100	7	Purchase of Agricultural Input	0.00	800,000.00	6,000,000.00	5,000,000.00
	8	Raising of Seedlings	0.00	0.00	5,000,000.00	2,000,000.00
'01010000040400	9	Renovation & Stocking of Poultry Farms	0.00	0.00	6,000,000.00	2,000,000.00
'01010000050500	11	Maintaining & Stocking of Poultry Farms	0.00	0.00	5,000,000.00	5,000,000.00
'01010000060600	10	Purchase of Fishing Equipment	0.00	0.00	900,000.00	2,000,000.00
		SUB TOTAL	0.00	800,000.00	22,900,000.00	16,000,000.00
0102		SOCIETAL RE-ORIENTATION (GENERAL)				
01020000010100	97	General Behavioural Change	0.00	0.00	0.00	2,000,000.00
01020000020200	91	Fight Against Corruption	0.00	0.00	0.00	0.00
01020000030300		Citizen's Literacy	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	2,000,000.00
0103		POVERTY ALLEVIATION /EMPOWERMENT				
01030000010100	12,24,25	Small & Medium Scale Enterprises	0.00	0.00	0.00	82,750,000.00
01030000020200		Access to Social Infrastructures				
01030000030300	13,14,1516	Provision Sundry Income Generating Facilities	0.00	0.00	0.00	0.00
01030000040400	89	Poverty Alleviation Programmes	0.00	0.00	8,550,000.00	10,000,000.00
01030000050500	94	Empowerment	0.00	0.00	2,500,000.00	10,000,000.00
		SUB TOTAL	0.00	0.00	11,050,000.00	102,750,000.00
0104		Improvement to Human Health(General)				
		Improvement to Human Health(General)				
01040000010100	65/73	Access to PRIMARY HEALTH CARE	0.00	0.00	50,500,000.00	115,000,000.00
01040000020200		Control & Prevention of Transmittable Diseases				
01040000030300		Control & Prevention of Killer Diseases				
		SUB TOTAL	0.00	0.00	50,500,000.00	115,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
0105		Enhacing Skills and Knowledge(General)				
0105000010100	61/64	Universal Basic Education	0.00	0.00	30,000,000.00	120,000,000.00
0105000020200		Provision of Basic Educational Facilities				
0105000030300		Free Eucation For Girl Child				
0105000040400		Empowerment & Motivation of Teachers				
		SUB TOTAL	0.00	0.00	30,000,000.00	120,000,000.00
0106		Housing and Community Development(General)				
0106000010100	83/87	Mass HOUSING	0.00	0.00	24,000,000.00	31,000,000.00
0106000020200	34/42	Rural Development	3,200,000.00	0.00	32,000,000.00	145,000,000.00
0106000030300	43/56	Provision of Rural Development Infrastructures	0.00	0.00	0.00	
0106000040400	90	Promotion of low cost Comm. Amen. Thro.Partnership	0.00	0.00	0.00	10,000,000.00
		SUB TOTAL	3,200,000.00	0.00	56,000,000.00	186,000,000.00
0107		Gender(General)				
0107000010100	88	Sponsorship of Gender Programme	0.00	0.00	0.00	5,000,000.00
		SUB TOTAL	0.00	0.00	0.00	5,000,000.00
0108		Youth(General) /Sports & Tourism				
0108000010100	96	YOUTH EMPOWERMENT	0.00	0.00	0.00	2,000,000.00
0108000020200	95	Tourism Supports	0.00	0.00	0.00	5,000,000.00
0108000030300	93	Promotion & Purchase of Sporting Equipments	0.00	0.00	0.00	2,000,000.00
		SUB TOTAL	0.00	0.00	0.00	9,000,000.00
0109		Environmental Health Improvement(General)				
0109000010100	76/81	Sustainable Enviromental Improvement	0.00	3,600,000.00	16,100,000.00	38,000,000.00
0109000020200		Provision of Water Pollution Control Facilities				
0109000030300		Training of Food Vendors				
0109000040400		Sensitiz. & Awareness Campaign on Human Hygiene				

		SUB TOTAL	0.00	3,600,000.00	16,100,000.00	38,000,000.00
--	--	------------------	-------------	---------------------	----------------------	----------------------

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY PROGRAMME SEGMENT

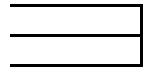
PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
0110		Water Resources and Rural Development(general)				
0110000010100	74	Access to Safe Drinking Water	0.00	0.00	6,500,000.00	20,000,000.00
0110000020200	82	Water Pollution Prevention & Control	0.00	0.00	0.00	5,000,000.00
		SUB TOTAL	0.00	0.00	6,500,000.00	25,000,000.00
0111		Information, Comm.and Technology(General)				
0111000010100	19/20	ICT Literacy	0.00	0.00	1,000,000.00	1,000,000.00
0111000020200		Equipment of ICT Centre For Commercial purpose				
		SUB TOTAL	0.00	0.00	1,000,000.00	1,000,000.00
0112		Growing the Private Sector And Comm.(General)				
0110000010100		Promotion of Private Sector Driven Economy				
		SUB TOTAL	0.00	0.00	0.00	0.00
0113		Reform of Govt. and Governace(General)				
0113000010100		Public Sector Reform				
0113000020200	57,60,28,32	Motivation of Public Servants	3,688,000.00	0.00	8,000,000.00	#VALUE!
0113000030300	21,22, 23,92,58,	Governance	0.00	2,600,000.00	15,250,000.00	25,000,000.00
0113000040400	1,2,3,4,5&6	Acquisition of Assets for the purpose of Governance	0.00	2,250,000.00	50,000,000.00	214,000,000.00
		SUB TOTAL	3,688,000.00	4,850,000.00	73,250,000.00	
0114		Power(General)				
0114000010100	26	Sustainable Power SUPPLY	0.00	0.00	10,000,000.00	85,000,000.00
		SUB TOTAL	0.00	0.00	10,000,000.00	85,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025	APPROV. ESTIMATE. 2026
0116		Water Ways(General)				
01160000010100	75	Enhancing FreeWater Ways For Business ACTIVITIES	0.00	0.00	5,000,000.00	20,000,000.00
		SUB TOTAL	0.00	0.00	5,000,000.00	20,000,000.00
0117		Roads(General)				
01170000010100	27, 29/31	Effective Road Transport System	-	13,500,000.00	57,000,000.00	789,000,000.00
		SUB TOTAL	0.00	13,500,000.00	57,000,000.00	789,000,000.00
		GRAND TOTAL	6,888,000.00	22,750,000.00	339,300,000.00	1,513,750,000.00





OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

CAPITAL PROJECT DETAILS - ALL WARDS & LG SECRETARIAT.

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810800	1	Supply of office equipment for Politicians	LG Sect./10 Wards	0.00		
62810800	2	Supply of office equipment for civi servants	LG Sect./10 Wards	0.00		15,000,000.00
62810800	3	Purchase of Office Furniture & Fittings	LG Sect./10 Wards	0.00	2,250,000.00	
62810800	5	Purchase / Hiring of Office & Residential Buildings	LG Sect./10 Wards			
62810800	6	Purchase of Motor Vehicles	LG Sect./10 Wards			35,000,000.00
62810800	7	Provision of of Agricultural Inputs	LG Sect./10 Wards		800,000.00	6,000,000.00
62810800	8	Raising of Palm Seedling	LG Sect./10 Wards			5,000,000.00
62810800	9	Renovation & Maintenance of Poultry Farms	LG Sect./10 Wards			6,000,000.00
62810800	10	Purchase of Fishing Equipment	LG Sect./10 Wards			900,000.00
62810800	11	Construction & SStocking of Poultry Farms	LG Sect./10 Wards			5,000,000.00
62810800	12	Trading ,Commercialization of Goods & Commodities	LG Sect./10 Wards			
62810800	13	Investment in Industry, Manufacturing etc	LG Sect./10 Wards			
62810800	14	Investment in Shares & Capital Assets	LG Sect./10 Wards			
62810800	17	Depreciation Charges For The Year	LG Sect./10 Wards			
62810800	17a	Impairment Charges For The Year	LG Sect./10 Wards			
62810800	17b	Amortization Charges For the Year	LG Sect./10 Wards			
62810800	17c	Bad Debt	LG Sect./10 Wards			
62810800	17d	Accumulated Depreciation Charges	LG Sect./10 Wards			
62810800	17e	Accumulated Impairment Charges	LG Sect./10 Wards			
62810800	17f	Accumulated amortization Chardes	LG Sect./10 Wards			
62810800	17g	Accumulated Bad Debt	LG Sect./10 Wards			
62810800	17h	Loss on Disposal	LG Sect./10 Wards			
62810800	18	Prov. For Marginal Increase in Govt. Projects Costs	LG Sect./10 Wards			10,000,000.00
62810800	21	Project Monitoring and Evaluation & Reports	LG Sect./10 Wards			1,000,000.00
62810800	22	Data Coll, Res , Survey & the Publication. of Reports	LG Sect./10 Wards			1,200,000.00
62810800	23	Computer & Software Acquisition	LG Sect./10 Wards			
62810800	23b	Stakeholders Meeting & Harvest of Inputs for BUDGET	LG Sect./10 Wards		800000	1,300,000.00
62810800	23c	Preparation and Production of Annual Budget	LG Sect./10 Wards		900000	500,000.00
62810800	23d	Official Presentation of Annual Budget	LG Sect./10 Wards		200000	
62810800	27	Road Rehabilitation	LG Sect./10 Wards		13,500,000.00	12,000,000.00

62810800	28	Repair of Office Equipments	LG Sect./10 Wards	688,000.00		8,000,000.00
62810800	32	Office Renovation & Rehabilitation	LG Sect./10 Wards	3,000,000.00		
62810800	38	Office Building	LG Sect./10 Wards	3,200,000.00		
62810800	39	Residential Building	LG Sect./10 Wards			
62810800	47	C & P Office Building	LG Sect./10 Wards			
62810800	48	C & P : Residential Building	LG Sect./10 Wards			
62810800	57	Litigation Costs & Settlement of Court Order/Penalties	LG Sect./10 Wards			
62810800	58	Stocking of Local Govt . Law .Library	LG Sect./10 Wards			
62810800	59	Purchase of Law Books & Equipments	LG Sect./10 Wards			
62810800	60	Acquisition of Updated Journal Reports	LG Sect./10 Wards			
62810800	62	Repairs ,Rehabilitation & Maintenance of Pry Schools	LG Sect./10 Wards			10,000,000.00
62810800	77	Environmental Cleaning and Refuse Control	LG Sect./10 Wards		3,600,000.00	3,600,000.00
62810800	83	MPP-9 Programme	LG Sect./10 Wards			
62810800	84	World Bank / Intern.Assisted Programme	LG Sect./10 Wards			16,000,000.00
62810800	86	Private Organization Assisted (Partnership) Projects	LG Sect./10 Wards			
62810800	87	Counterpart Funding & Prog	LG Sect./10 Wards			
62810800	88	Sponsorship of Gender programme	LG Sect./10 Wards			
62810800	89	Poverty Alleviation Programme	LG Sect./10 Wards			8,550,000.00
62810800	91	Social & Cultural Re-integration	LG Sect./10 Wards			
62810800	92	Anniversaries And Celebrations	LG Sect./10 Wards		700,000.00	1,250,000.00
62810800	93	Promotion & Purchase of Sporting Equipments	LG Sect./10 Wards			
62810800	94	Old Age Support & Social Empowerment Prog	LG Sect./10 Wards			2,500,000.00
62810800	95	Tourism Supports	LG Sect./10 Wards			
62810800	96	Sponsorship of Youth programme	LG Sect./10 Wards		0.00	
62810800	97	Societal Re-Orientation & Social integration Prog.	LG Sect./10 Wards			
		CUMMULATIVE WARD TOTAL		6,888,000.00	22,750,000.00	148,800,000.00

CAPITAL PROJECT DETAILS - WARD 1

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810801	26	Rural Electrification Project		0.00		
62810801	36	Health Facilities @				
62810801	44	C & P : Water Ways & Facilities@				
62810801	50	C & P : Recreational Facilities				

62810801	70	Clinic/Maternity Construction				
		CUMMULATIVE WARD TOTAL			0.00	0.00

CAPITAL PROJECT DETAILS - WARD 2

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810802	29	Wooden/Granite, Drainage Bridge Construction				
62810802	52	ICT Infrastrutures				
62810802	67	Clinic/Maternity Renovation				
62810802	80	Wildlife Conservation				
62810802	85	CBO Supported Projects				
		CUMMULATIVE WARD TOTAL		0.00	0.00	0.00

CAPITAL PROJECT DETAILS - WARD 3

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810803	15	investment in Landed Property				
62810803	19	Operation & Running of ICT Centre in the LG				
62810803	30	Culvert Construction				
62810803	35	Water Ways				
62810803	66	CHC and BHC Renovation/rehabilitation				
		CUMMULATIVE WARD TOTAL		0.00	0.00	0.00

CAPITAL PROJECT DETAILS - WARD 4

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810804	31	Drainage & Channelization				
62810804	53	Housing Facilities				
62810804	55	Community Development Project				
62810804	69	CHC Construction				
62810804	76	Dumping Site maintainance				
		CUMMULATIVE WARD TOTAL		0.00	0.00	0.00

CAPITAL PROJECT DETAILS - WARD 5

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810805	4	Purchase of Landed Property by the Local Govt.				
62810805	20	Equipment of ICT Centre with Facilities				
62810805	40	Economic Facilities				
62810805	45	C & P : Health Facilities @				
62810805	63	Supply of Educational Facilities				
62810805	72	Purchase of Drug & Equipment for HOSPITAL use				
62810805	74	Canal & Drainage Maintainance				
		CUMMULATIVE WARD TOTAL		0.00	0.00	0.00

CAPITAL PROJECT DETAILS - WARD 6

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810806	42	Social Facilities e.g Water Provision				
62810806	56	Provision of Commercial Facilities e.g Lock-up Shops				
62810806	65	Health Centre Renovation				
62810806	78	Tree Planting				
		CUMMULATIVE WARD TOTAL		0.00	0.00	0.00

CAPITAL PROJECT DETAILS - WARD 7

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810807	16	Investment in Infrastructural Facilities				
62810807	25	Construction of Lock -up shops at N1,750,000				
62810807	34	road linkage@				
62810807	43	C & P Road linkage@				
62810807	71	Health Centre Upgrading & Maintainance				
62810807	81	Industrial Pollution Prevention & Control				
		CUMMULATIVE WARD TOTAL		0.00	0.00	0.00

CAPITAL PROJECT DETAILS - WARD 8

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810808	49	C & P : Economic Facilities				
62810808	68	BHC Construction				

62810808	75	Water ways & Weed Clearings				
62810808	90	Community Driven Self-Help Project				
		CUMMULATIVE WARD TOTAL		0.00	0.00	0.00

CAPITAL PROJECT DETAILS - WARD 9

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810809	37	Educ. Facilities @				
62810809	51	C & P : Social Facilities / Amenities				
62810809	61	Pry School Construction & Prov. Of Educ. Facilities				
62810809	73	Health Supporting Services & programme				
62810809	82	Water Pollution Prevention & Control				
		CUMMULATIVE WARD TOTAL		0.00	0.00	0.00

CAPITAL PROJECT DETAILS - WARD 10

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. ESTIMATE. 2025
62810810	24	Market Construction				
62810810	41	Recreational Facilities				
62810810	46	C & P : Educ. Facilities @				
62810810	54	Rural Development Project e.g Motor Park, Bus Stop				
62810810	64	Provision of Educational Facilities & Infrastructures				
62810810	79	Erosion Control - General				
		CUMMULATIVE WARD TOTAL		0.00	0.00	0.00
				6,888,000.00	22,750,000.00	148,800,000.00



















0.00

APPROV. ESTIMATE. 2026
0.00

APPROV. ESTIMATE. 2026
0.00

APPROV. ESTIMATE. 2026
0.00

APPROV. ESTIMATE. 2026
0.00

APPROV. ESTIMATE. 2026
0.00

APPROV. ESTIMATE. 2026
0.00

APPROV. ESTIMATE. 2026











Vertical line



|

|

|

|

|

|

|

|

|

|

















**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

ADMIN 01 012500100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. EST. 2025	APPROV. EST. 2026
62810800		Provision of working tools % Service Logistics					
62810800	1	Supply of office equipment for Politicians	LG Sect./1 Wards	0.00			17,000,000.00
62810800	2	Supply of office equipment for civi servants	LG Sect./1 Wards	0.00		15,000,000.00	17,000,000.00
62810800	3	Purchase of Office Furniture & Fittings	LG Sect./1Wards	0.00	2,250,000.00		20,000,000.00
62810805	4	Purchase of Landed Property by the Local Govt.	LG Sect./1Wards				10,000,000.00
62810800	5	Purchase / Hiring of Office & Residential Buildings	LG Sect./12 Wards				
62810800	6	Purchase of Motor Vehicles	LG Sect./1 Wards			35,000,000.00	150,000,000.00
	7	Construction of Police Station	Erinje Ward				30,000,000.00
	8	Construction of Chairman's Administrative Block at the LG Secretariat	Ward 1				50,000,000.00
		SUB- TOTAL		0.00	2,250,000.00	50,000,000.00	294,000,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

AGRIC 02 021500100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. EST. 2025	APPROV. EST. 2026
62810800	8	Provision of of Agricultural Inputs	LG Sect./1 Wards		800,000.00	6,000,000.00	5,000,000.00
62810800	9	Raising of Palm Seedling	LG Sect./1 Wards			5,000,000.00	2,000,000.00
62810800	10	Renovation & Maintenance of Poultry Farms	LG Sect./1 Wards			6,000,000.00	2,000,000.00
62810800	11	Purchase of Fishing Equipment	LG Sect./1 Wards			900,000.00	2,000,000.00
62810800	12	Construction & Stocking of Poultry Farms	LG Sect./1 Wards			5,000,000.00	5,000,000.00
	13	Purchase and Distribution of Farm Implementation to Farmers	Ward 1-13				3,000,000.00
	14	Construction of Abattoir at Doctors rd.	Ward 2				25,000,000.00
	15	Construction of Abattoir	Ward 1				25,000,000.00
TOTAL				0.00	800,000.00	22,900,000.00	69,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

FIN. & SUPP. 02 022000100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. EST. 2025	APPROV. EST. 2026
62810800	15	Trading ,Commercialization of Goods & Commodities	LG Sect./1 Wards				
62810800	16	Investment in Industry, Manufacturing etc	LG Sect./1 Wards				
62810800	17	Investment in Shares & Capital Assets	LG Sect./1 Wards				
62810803	18	investment in Landed Property	LG Sect./1 Wards				
62810807	19	Investment in Infrastructural Facilities	LG Sect./1 Wards				
62810800	20	Depreciation Charges For The Year	LG Sect./1 Wards				2,000,000.00
62810800	17a	Impairment Charges For The Year	LG Sect./1 Wards				
62810800	17b	Amortization Charges For The Year	LG Sect./1 Wards				
62810800	17c	Bad Debt	LG Sect./1 Wards				
62810800	17d	Accumulated Depreciation Charges	LG Sect./1 Wards				
62810800	17e	Accumulated Impairment Charges	LG Sect./1 Wards				
62810800	17f	Accumulated amortization Charges	LG Sect./1 Wards				
62810800	17g	Accumulated Bad Debt	LG Sect./1 Wards				
62810800	17h	Loss on Disposal	LG Sect./1 Wards				
62810800	18	Prov. For Marginal Increase in Govt. Projects Costs	LG Sect./1 Wards			10,000,000.00	5,000,000.00
TOTAL				0.00	0.00	10,000,000.00	7,000,000.00

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

BPRS 02 022000300100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. EST. 2025	APPROV. EST. 2026
62810803	19	Operation & Running of ICT Centre in the LG	LG Sect./1 Wards			1,000,000.00	1,000,000.00
62810805	20	Equipment of ICT Centre with Facilities	LG Sect./1 Wards				0.00
62810800	21	Project Monitoring and Evaluation & Reports	LG Sect./1 Wards			1,000,000.00	500,000.00
62810800	22	Data Coll, Res , Survey & the Publication. of Reports	LG Sect./1 Wards			1,200,000.00	3,500,000.00
62810800	23	Computer & Software Acquisition	LG Sect./1 Wards				1,000,000.00
62810800	23b	Stakeholders Meeting & Harvest of Inputs for BUDGET	LG Sect./1 Wards		800,000.00	1,300,000.00	2,500,000.00
62810800	23c	Preparation and Production of Annual Budget	LG Sect./1 Wards		900,000.00	500,000.00	3,000,000.00
62810800	23d	Official Presentation of Annual Budget	LG Sect./1 Wards		200,000.00		2,500,000.00

62810800	24	Purchase of 30 Laptop Computers for Both Political office holdrrs and Career officers	LG Sectr./1 Wards				19,500,000.00
TOTAL				0.00	1,900,000.00	5,000,000.00	33,500,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

WORKS 02 023400100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. EST. 2025	APPROV. EST. 2026
62810810	24	Market Construction	Ward 1-13				60,000,000.00
62810807	25	Construction of Lock -up shops at N1,750,000	Ward 1-13				22,750,000.00
62810801	26	Rural Electrification Project (Purchase of Transformer) at Igbotako & Erinje	Ward 2&3	0.00		10,000,000.00	85,000,000.00
62810802	26b	Rural Electrification Project (Street Solar Light)	Ward 1-13				10,000,000.00
62810803	27	Road Rehabilitation (50km)	Ward 1-13		13,500,000.00	12,000,000.00	770,000,000.00
62810804	28	Repair of Office Equipments	LG Sectr./1 Wards	688,000.00		8,000,000.00	5,000,000.00
62810805	29	Wooden/Granite, Drainage Bridge Construction	Ward 1-13			25,000,000.00	15,000,000.00
62810806	30	Culvert Construction	Ward 1-13			15,000,000.00	2,000,000.00
62810807	31	Drainage & Channelization	Erinje Ward, Ilutitun			5,000,000.00	2,000,000.00
62810808	32	Office Renovation & Rehabilitation	LG Sectr./1 Wards	3,000,000.00			50,000,000.00
62810809	33	Construction of Shopping Complex at Igbotako					50,000,000.00
62810810	34	Beautification of Roundabout at Okitipupa, Ilutitun, Iju-Odo, Igbotako, Aye & Ikoya					50,000,000.00
62810811	35	Construction of New Car Park at Okitipupa	Ward 1				20,000,000.00
62810812	36	Digging and Installation of Solar Powered Borehole at Ode-Igbisin, Igbotako 2,	ward 6/11/5/2/3				12,000,000.00
62810813	37	Grading of street in Ikoya and Olotu, Igbotako, Iju-odo, Erekiti, Iju-oke	Ward 6/5/2				3,000,000.00
62810814	38	Solar Power Street Light	Ward 11/5				2,000,000.00
62810815	39	Purchase of Electrification Poles at Igbotako	Ward 11/5/Okitipupa 1				6,000,000.00
62810816	40	Grading and Sand filling of Abusoro street, Newton street, Ikoloma, Lumeko	Ode-Aye Ward 2, Ilutitun 2				1,500,000.00
62810817	41	Grading of Eguru Ojomo, Araromi-lisa, Wakajaye, Igbotako 1, Olaoluwa street, Igbotako 1	Ward 1-13				5,000,000.00
62810818	42	Digging and installation of Borehole in Eguru Ojomo, Araromi-lisa	Ward 1-13				6,000,000.00
62810819	43	Sand filling of Pit Gutter in Lafemiwa	Ward 1				1,500,000.00
62810820	44	Water ways and weeds clearing	Ode-Erinje				1,500,000.00
REHABILITATION & MAINTENANCE :							
62810807	34	road linkage@				24,000,000.00	25,000,000.00
62810803	35	Water Ways					10,000,000.00

62810801	36	Health Facilities @					10,000,000.00
62810809	37	Educ. Facilities @					10,000,000.00
62810800	38	Office Building	LG Sect./1 Wards	3,200,000.00			25,000,000.00
62810800	39	Residential Building	LG Sect./1 Wards				35,000,000.00
62810805	40	Economic Facilities					10,000,000.00
62810810	41	Recreational Facilities					10,000,000.00
62810806	42	Social Facilities e.g Water Provision				8,000,000.00	10,000,000.00
	43	Construction of Town Hall at Igbotako					50,000,000.00
	44	Construction of Modern Garage at Okitipupa	Ward 1				50,000,000.00
	45	Construction of 1Km Road at Igbotako	Ward 1&2				450,000,000.00
	46	Purchase of Grader	Ward 1				200,000,000.00
				6,888,000.00	13,500,000.00	107,000,000.00	1,325,250,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

WORKS 02 023400100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. EST. 2025	APPROV. EST. 2026
		CONSTRUCTION & PROVISION OF :					
62810807	43	C & P : Road linkage@	Ward 1-13				6,000,000.00
62810801	44	C & P : Water Ways & Facilities@	Ward 1-13				5,000,000.00
62810805	45	C & P :Health Facilities @	Ward 1-13				20,000,000.00
62810810	46	C & P :Educ. Facilities @	Ward 1-13				20,000,000.00
62810800	47	C & P: Office Building	LG Sect./1 Wards				50,000,000.00
62810800	48	C & P : Residential Building	LG Sect./1 Wards				25,000,000.00
62810808	49	C & P : Economic Facilities					
62810801	50	C & P : Recreational Facilities					5,000,000.00
62810809	51	C & P : Social Facilities / Amenities					
62810802	52	ICT Infrastrutures					5,000,000.00
62810804	53	Housing Facilities					
62810810	54	Rural Development Project e.g Motor Park, Bus Stop	Ward 1-13				10,000,000.00
62810804	55	Community Development Project	Ward 1-13				50,000,000.00
62810806	56	Provision of Commercial Facilities e.g Lock-up Shops	Ward 1				100,000,000.00
				0.00	0.00	0.00	276,000,000.00
		TOTAL		6,888,000.00	13,500,000.00	107,000,000.00	1,601,250,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

PHC 05 052100100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. EST. 2025	APPROV. EST. 2026
62810806	65	Health Centre Renovation	Ward 1-13			2,000,000.00	15,000,000.00
62810803	66	CHC and BHC Renovation/Rehabilitation	Ward 1-13				15,000,000.00
62810802	67	Clinic/Maternity Renovation	Ward 1-13			2,000,000.00	15,000,000.00
62810808	68	BHC Construction	Ward 1-13			20,000,000.00	10,000,000.00
62810804	69	CHC Construction	Ward 1-13			20,000,000.00	10,000,000.00
62810801	70	Clinic/Maternity Construction	Ward 1-13				15,000,000.00
62810807	71	Health Centre Upgrading & Maintainance	Ward 1-13			2,000,000.00	15,000,000.00
62810805	72	Purchase of Drug & Equipment for HOSPITAL use	Ward 1-13	0.00		3,000,000.00	10,000,000.00
62810809	73	Health Supporting Services & programme	Ward 1-13			1,500,000.00	10,000,000.00
TOTAL				0.00	0.00	50,500,000.00	115,000,000.00

**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

ENV. SERVICES 05 053500100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. EST. 2025	APPROV. EST. 2026
62810805	74	Canal & Drainage Maintainance	Ward 1-13			6,500,000.00	20,000,000.00
62810806	75	Water ways & Weed Clearings	Ward 1-13			5,000,000.00	20,000,000.00
62810807	76	Dumping Site maintainance	Ward 1-13			2,500,000.00	5,000,000.00
62810808	77	Environmental Cleaning and Refuse Control	Ward 1-13		3,600,000.00	3,600,000.00	5,000,000.00
62810809	78	Tree Planting	Ward 1-13				3,000,000.00
62810810	79	Erosion Control - General	Ward 1-13			10,000,000.00	20,000,000.00
62810811	80	Wildlife Conservation	Ward 1-13				
62810812	81	Industrial Pollution Prevention & Control	Ward 1-13				5,000,000.00
62810813	82	Water Pollution Prevention & Control	Ward 1-13				5,000,000.00
62810814	83	Beautification of the Local Government Secretariat	LG Sectr./1 Wards				10,000,000.00
	84	Purchase of Debris Van	Ward 1				50,000,000.00

			0.00	3,600,000.00	27,600,000.00	143,000,000.00
--	--	--	------	--------------	---------------	----------------

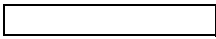
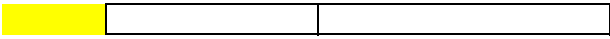
**OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

COMMUNITY 05 055100300100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL JAN-DEC.2024	ACTUAL JAN-DEC.2025	APPROV. EST. 2025	APPROV. EST. 2026
62810800	83	MPP-9 Programme	LG Sect./1 Wards				1,000,000.00
62810800	84	World Bank / Intern.Assisted Programme	LG Sect./1 Wards			16,000,000.00	10,000,000.00
62810802	85	CBO Supported Projects				8,000,000.00	
62810800	86	Private Organization Assisted (Partnership) Projects	LG Sect./1 Wards				10,000,000.00
62810800	87	Counterpart Funding & Prog	LG Sect./1 Wards				10,000,000.00
62810800	88	Sponsorship of Gender programme	LG Sect./1 Wards				5,000,000.00
62810800	89	Poverty Alleviation Programme	LG Sect./1 Wards			8,550,000.00	10,000,000.00
62810808	90	Community Driven Self-Help Project					10,000,000.00
62810800	91	Social & Cultural Re-integration	LG Sect./1 Wards				
62810800	92	Anniversaries And Celebrations	LG Sect./1 Wards		700,000.00	1,250,000.00	1,000,000.00
62810800	93	Promotion & Purchase of Sporting Equipments	LG Sect./1 Wards				2,000,000.00
62810800	94	Old Age Support & Social Empowerment Prog	LG Sect./1 Wards			2,500,000.00	10,000,000.00
62810800	95	Tourism Supports	LG Sect./1 Wards				5,000,000.00
62810800	96	Sponsorship of Youth programme	LG Sect./1 Wards		0.00		2,000,000.00
62810800	97	Societal Re-Orientation & Social integration Prog.	LG Sect./1 Wards				2,000,000.00
TOTAL				0.00	700,000.00	36,300,000.00	78,000,000.00
GRAND TOTAL				6,888,000.00	22,750,000.00	339,300,000.00	2,466,750,000.00





OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECTS' CODES WITH IMPLEMENTATION SCHEDULE

S/N	LIST OF CAPITAL PROJECTS	ADMIN CODE	ECO CODE	FUND	PROG	FUNCTIONAL	GEO CODE	IMPLEMENTATION SCHEDULE
1	Supply of office equipment for Politicians	012500100100	23010112	01101	01130000040400	70111	62810800	JAN - DEC
2	Supply of office equipment for civi servants	012500100100	23010112	01011	01130000040400	70111	62810800	JAN - DEC
3	Purchase of Office Furniture & Fittings	012500100100	23010112	01101	01130000040400	70111	62810800	JAN - DEC
4	Purchase of Landed Property by the Local Govt.	012500100100	23010101	01101	01130000040400	70133	62810805	JAN - DEC
5	Purchase Office Buildings	012500100100	23010102	01101	01130000040400	70133	62810800	JAN - DEC
6	Purchase of Motor Vehicles	012500100100	23010105	01101	01130000040400	70133	62810800	JAN - DEC
7	Provision of of Agricultural Inputs	021500100100	23020113	01101	01010000010100	70421	62810800	APRIL - JULY
8	Raising of Palm Seedling	021500100100	23020113	01101	'01010000020200	70421	62810800	APRIL - JULY
9	Renovation & Stocking of Poultry Farms	021500100100	23020113	01101	'01010000060600	70421	62810800	APRIL - JULY
10	Purchase of Fishing Equipment	021500100100	23010127	01101	'01010000060600	70423	62810800	APRIL - JULY
11	Maintaining & Stocking of Poultry Farms	021500100100	23020113	01101	'01010000050500	70421	62810800	APRIL - JULY
12	Trading ,Commercialization of Goods & Commodities	022000100100	23020124	09101	01030000010100	70411	62810800	APRIL - SEPT
13	Investment in Industry, Manufacturing etc	022000100100	23050129	09101	01030000030300	70411	62810800	APRIL - SEPT
14	Investment in Shares & Capital Assets	022000100100	23050130	09101	01030000030300	70411	62810800	APRIL - SEPT
15	investment in Landed Property	022000100100	23050131	09101	01030000030300	70411	62810803	APRIL - SEPT
16	Investment in Infrastructural Facilities	022000100100	23050132	09101	01030000030300	70411	62810807	APRIL - SEPT
17	Depreciation Charges For The Year	022000100100	23060100	01101	01130000030300	70411	62810800	JAN - DEC
18	Prov. For Marginal Increase in Govt. Projects Costs	022000100100	23060100	01101	01130000030300	70411	62810800	JAN - DEC
19	Operation & Running of ICT Centre in the LG	022000300100	23050133	01101	01110000010100	70411	62810803	MAR - OCT
20	Equipment of ICT Centre with Facilities	022000300100	23050134	01101	01110000010100	70411	62810805	MAR - OCT
21	Project Monitoring and Evaluation & Reports	022000300100	23050103	01101	01130000030300	70132	62810800	MAR - OCT
22	Data Coll, Res , Survey & the Publication. of Reports	022000300100	23051001	01101	01130000030300	70132	62810800	MAR - OCT
23	Computer & Software Acquisition	022000300100	23050102	01101	01130000030300	70460	62810800	MAR - OCT
24	Market Construction	023400100100	23020124	01101	01030000010100	70411	62810810	APRIL- SEPT
25	Construction of Lock -up shops at N1,750,000	023400100100	23020124	01101	01030000010100	70411	62810807	APRIL- SEPT
26	Rural Electrification Project	023400100100	23020103	01101	01140000010100	70483	62810801	APRIL- SEPT
27	Road Rehabilitation	023400100100	23020114	01101	01170000010100	70485	62810806	OCT - MAR
28	Repair of Office Equipments	023400100100	23020114	01101	01170000010100	70485	62810800	APRIL- SEPT

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT CODING INTO SEGMENTS

S/N	LIST OF CAPITAL PROJECTS	ADMIN CODE	ECO CODE	FUND	PROG	FUNCTIONAL	GEO CODE	IMPLEMENTATION SCHEDULE
29	Wooden Bridge Construction	023400100100	23020116	01101	01170000010100	70501	62810802	APRIL JULY
30	Culvert Construction	023400100100	23020116	01011	01170000010100	70501	62810803	APRIL JULY
31	Drainage & Channelization	023400100100	23020116	01101	01170000010100	70501	62810804	SEPT - MAR
31b	Office Renovation & Rehabilitation	023400100100	23020116	01101	01170000010100	70501	62810800	JAN - DEC
	REHABILITATION & MAINTENANCE :							
34	road linkage@	023400100100	23030113	01101	01060000020200	70451	62810807	OCT - MAR
35	Water Ways	023400100100	23030115	01101	01060000020200	70400	62810803	OCT - MAR
36	Health Facilities @	023400100100	23030105	01101	01060000020200	70700	62810801	JAN - DEC
37	Educ. Facilities @	023400100100	23030106	01101	01060000020200	70900	62810809	JAN - DEC
38	Office Building	023400100100	23030121	01101	01060000020200	70100	62810800	JAN - DEC
39	Residential Building	023400100100	23030101	01101	01060000020200	70100	62810800	JAN - DEC
40	Economic Facilities	023400100100	23030128	01101	01060000020200	70400	62810805	JAN - DEC
41	Recreational Facilities	023400100100	23030118	01101	01060000020200	70800	62810810	JAN - DEC
42	Social Facilities e.g Water Provision	023400100100	23030129	01101	01060000020200	71000	62810806	JAN - DEC
	CONSTRUCTION & PROVISION OF :							
43	C & P Road linkage@	023400100100	23020114	01101	01060000030300	70451	62810807	JAN - DEC
44	C & P : Water Ways & Facilities@	023400100100	23020116	01101	01060000030300	70400	62810801	JAN - DEC
45	C & P : Health Facilities @	023400100100	23020106	01101	01060000030300	70700	62810805	JAN - DEC
46	C & P : Educ. Facilities @	023400100100	23020107	01101	01060000030300	70900	62810810	JAN - DEC
47	C & P Office Building	023400100100	23020101	01101	01060000030300	70100	62810800	JAN - DEC
48	C & P : Residential Building	023400100100	23020102	01101	01060000030300	70100	62810800	JAN - DEC
49	C & P : Economic Facilities	023400100100	23020128	01101	01060000030300	70400	62810808	JAN - DEC
50	C & P : Recreational Facilities	023400100100	23020119	01101	01060000030300	70800	62810801	JAN - DEC
51	C & P : Social Facilities / Amenities	023400100100	23020129	01101	01060000030300	71000	62810809	JAN - DEC
52	ICT Infrastructures	023400100100	23020127	01101	01060000030300	70400	62810802	JAN - DEC
53	Housing Facilities	023400100100	23020104	01101	01060000030300	70600	62810804	JAN - DEC
54	Rural Development Project e.g Motor Park, Bus Stop	023400100100	23020124	01101	01060000030300	70600	62810810	JAN - DEC
55	Community Development Project	023400100100	23020130	01101	01060000030300	70600	62810804	JAN - DEC
56	Provision of Commercial Facilities e.g Lock-up Shops	023400100100	23020124	01101	01060000030300	70400	62810806	JAN - DEC

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT CODING INTO SEGMENTS

S/N	LIST OF CAPITAL PROJECTS	ADMIN CODE	ECO CODE	FUND	PROG	FUNCTIONAL	GEO CODE	IMPLEMENTATION SCHEDULE
57	Litigation Costs & Settlement of Court Order/Penalties	032600100100	23050135	01101	01130000020200	70100	62810800	MARCH - AUGUST
58	Stocking of Local Govt . Law .Library	032600100100	23050136	01011	01130000020200	70100	62810800	APRIL- SEPT
59	Purchase of Law Books & Equipments	032600100100	23050137	01101	01130000020200	70100	62810800	APRIL- SEPT
60	Acquisition of Updated Journal Reports On LAW	032600100100	23050138	01101	01130000020200	70100	62810800	APRIL- SEPT
61	Pry School Construction & Prov. Of Educ. Facilities	051702600000	23020127	01101	01050000010100	70900	62810809	APRIL- SEPT
62	Repairs ,Rehabilitation & Maintenance of Pry Schools	051702600000	23020127	01101	01050000010100	70900	62810802	APRIL- SEPT
63	Supply of Educational Facilities	051702600000	23050139	01101	01050000010100	70900	62810805	APRIL- SEPT
64	Provision of Educational Facilities & Infrastructures	051702600000	23020127	01101	01050000010100	70900	62810810	APRIL- SEPT
65	Health Centre Renovation	052100100100	23030105	01101	01040000010100	70700	62810806	APRIL- SEPT
66	CHC and BHC Renovation/rehabilitation	052100100100	23030105	01101	01040000010100	70700	62810803	OCT - MAR
67	Clinic/Maternity Renovation	052100100100	23030105	01101	01040000010100	70700	62810802	OCT - MAR
68	BHC Construction	052100100100	23020106	01101	01040000010100	70700	62810808	OCT - MAR
69	CHC Construction	052100100100	23020106	01101	01040000010100	70700	62810804	OCT - MAR
70	Clinic/Maternity Construction	052100100100	23020106	01101	01040000010100	70700	62810801	OCT - MAR
71	Health Centre Upgrading & Maintainance	052100100100	23030105	01101	01040000010100	70700	62810807	OCT - MAR
72	Purchase of Drug & Equipment for HOSPITAL use	052100100100	23010122	01101	01040000010100		62810805	OCT - MAR
73	Health Supporting Services & programme	052100100100	23030105	01101	01040000010100	70700	62810809	APRIL - JULY
74	Canal & Drainage Maintainance	053500100100	23040102	01101	01100000010100	70500	62810805	APRIL - JULY
75	Water ways & Weed Clearings	053500100100	23040106	01101	01100000010100	70500	62810808	APRIL - JULY
76	Dumping Site maintainance	053500100100	23040107	01101	01090000010100	70500	62810804	APRIL - JULY
77	environmental cleaning and refuse control	053500100100	23040104	01101	01090000010100	70500	62810800	APRIL - JULY
78	Tree Planting	053500100100	23040101	01101	01090000010100	70500	62810806	APRIL - JULY
79	Erosion Control - General	053500100100	23040102	01101	01090000010100	70500	62810810	MAR - OCT
80	Wildlife Conservation	053500100100	23040103	01101	01090000010100	70500	62810802	MAR - OCT
81	Industrial Pollution Prevention & control	053500100100	23040104	01101	01090000010100	70500	62810807	MAR - OCT
82	Water Pollution Prevention & control	053500100100	23040105	01101	01100000020200	70500	62810809	MAR - OCT
83	MPP-9 Programme	055100300100	23050140	08101	01060000010100	71000	62810800	MAR - OCT
84	World Bank / Intern.Assisted Programme	055100300100	23050141	08101	01060000010100	71000	62810800	MAR - OCT
85	CBO Supported Projects	055100300100	23050142	08101	01060000010100	71000	62810802	MAR - OCT
86	Private Organization Assisted (Partnership) Projects	055100300100	23050143	08101	01060000010100	71000	62810800	MAR - OCT

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA
ESTIMATES 2026

CAPITAL PROJECT CODING INTO SEGMENTS

S/N	LIST OF CAPITAL PROJECTS	ADMIN CODE	ECO CODE	FUND	PROG	FUNCTIONAL	GEO CODE	IMPLEMENTATION SCHEDULE
87	Counterpart Funding & Prog	055100300100	23050144	08101	01060000010100	71000	62810800	OCT - DEC
88	Sponsorship of Gender programme	055100300100	23050145	07101	01070000010100	71000	62810800	MAR - OCT
89	Poverty Alleviation Programme	055100300100	23050146	07101	01030000040400	71000	62810800	JAN - DEC
90	Community Driven Self-Help Project	055100300100	23050147	08101	01060000040400	71000	62810808	JAN - DEC
91	Social & Cultural Re-integration	055100300100	23050148	07101	01020000020200	71000	62810800	JAN - DEC
92	Anniversaries And Celebrations	055100300100	23050104	07101	01130000030300	71000	62810800	JAN - DEC
93	Promotion & Purchase of Sporting Equipments	055100300100	23050149	07101	01080000030300	71000	62810800	JAN - DEC
94	Old Age Support & Social Empowerment Prog	055100300100	23050150	07101	01030000050500	71000	62810800	JAN - DEC
95	Tourism Supports	055100300100		07101	01080000020200	71000	62810800	JAN - DEC
96	Sponsorship of Youth programme	055100300100	23050152	07101	01080000010100	71000	62810800	JAN - DEC
97	Acquisition of Fac. for prom of Culture, Rel. & Tourism	055100300100	23050153	07101	01020000020200	71000	62810800	JAN - DEC

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

STAFFING OF PERSONNEL

STAFF DISTRIBUTION : LOCAL GOVERNMENT SERVICE

S/N	DEPARTMENT/OFFICE	GL.1	GL.2	GL.3	GL.4	GL.5	GL.6	GL.7	GL.8	GL.9	GL.10	GL.12	GL.13	GL.14	GL.15	GL.16	GL.17	TOTAL	TOTAL EMOLUMENT
1	Office of the Chairman																	0	
2	Office of the V/ Chairman																	0	
3	Adv./Asst/Aides(Chairman)																	0	
4	Office of the Secretary to LG																	0	
5	Internal Audit																	0	
6	Legislative Council																	0	
7	Asst Aides/Adviser(Legislative.)																	0	
8	Office of the House Leader																	0	
9	Clerk to the House																	0	
10	Local Government Administration																1	1	
11	GENERAL SERVICES																	0	
12	General Administration			1	6	2	3	9	2	2	7	13	14	16	9			84	
13	Agric and Natural Resources				1			1	1			1	2	2	1			9	
14	Finance and Supplies				4		1	3	3	5	9	19	24	26	4	2		100	
15	Budget and Planning				1					1			1	1	1			5	
16	Works, Land Trans. & Hou.				4		3	4	3	8	4	6	6	6	2			46	
17	Legal Services											1						1	
18	LG.Primary Schools			1	32	5	8	10	27	36	1	9	43	27	30	2		231	
19	Medical and Health Serv.					4	5	6	48	3	3	11	18	24	1	6		129	
20	Environmetal Services					2			1	1	10	5	3	6		3		31	
21	Council of Trad.Rulers	2	10	3			1											4	
22	Comm Dev. & Sports				1				2	2	1	9	10	7	2	1		35	
23	TOTAL	2	10	5	49	13	21	33	87	58	35	74	121	115	50	14	1	676	

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

OTHER RECURRENT COSTS

PRIMARY EDUCATION : ADMINSTRATIVE CODE: 051702600000

S/N	NAME OF SCHOOL	GL.1	GL.2	GL.3	GL.4	GL.5	GL.6	GL.7	GL.8	GL.9	GL.10	GL.12	GL.13	GL.14	GL.15	GL.16	TOTAL	TOTAL EMOLUMENT
1	St. John's Ang Pry. Schl, Okitipupa													1			1	
2	St. Mary's R.C.M. Pry Schl				1								1				2	
3	L.A Pry Schl., Okitipupa														1		1	
4	St. Joseph's C.A.C Okitipupa				1				2				4	1	1		9	
5	Methodist Pry Schl., Okitipupa													1			1	
6	St. Paul's Ang Pry schl, Okitipupa													1			1	
7	Barnabars Ang. Schl, Okitipupa				1				2	1		1	1	1	1		8	
8	Ebenezer UNA Pry Schl, Okitipupa				1			2		1							4	
9	The Apostolic Pry schl., Okitipupa				1								1				2	
10	Methodists Pry Schl, Idepe													1	1		2	
11	St. Edward's RCM idepe														1		1	
12	St. Mary's C/s pry schl, Okitipupa												1				1	
13	St. Dominics RCM mega schl, okitipupa				1								1				2	
14	St. Raphael c/s schl, oke igbala				1								1				2	
15	Methodist pry schl araromi ayeka				1					3		1	1		1	1	8	
16	methodist pry schl, igodan lisa							1	1	1			1				4	
17	St. Patrick rcm pry schl, okumo												1				1	
18	Methodist pry schl, ode erinje															1	1	
19	St. Joseph rcm, ode erinje								4				1				5	
20	Comm. Pry schl ode igbodigo				1				2	1		2	5		1		12	
21	Ansarulslam pry schl, okitipupa												1				1	
22	L.A Pry Schl., Farm Settlement				1									1			2	
23	Army Children schl., 1 okitipupa									1							1	
24	Baptist day pry schl, okitipupa				1												1	
25	L.A. Practising pry schl, ode-Aye									1		1					2	
26	St. Christpher's Ang pry schl. Ode-Aye				1				1				1	1			4	
27	St. Gregory's rcm pry schl. Ode-aye														1		1	
28	C.A.C pry schl ode-aye				1								1				2	
29	Baptist day pry schl, ode-aye				1					1			4	1	2		9	
30	Methodist pry schl ode-aye													1			1	
31	St. Mathais rcm pry schl, ode-aye												1				1	
32	Meth pry schl., Okerisa-Aye				1									1	1		3	
33	L .A Pry schl.Igbo-Luwoye-Aye				1								1				2	
34	L .A Pry schl., Igbo-Odofofin-Aye				1								1				4	
35	C.P.S Agbaje -Aye				1				1	2	1			1	1		7	
36	C.P.S Agbaje -Aye									1							1	
37	L .A Pry Schl.,Moboro -Aye								1	2				2	1		6	
38	L.A. pry schl, ikoya				1				1	2					1		5	

C.P.S. Wakajaye
C.P.S. Ayetoro 1
C.A.C Adewinle
C.P.S Ayetoro 11
L A pry schl, Okegbe
C.P.S. Idogun omowole
Egudu pry schl., Igbodigo
St. Ezekiel c/s Okitipupo
C.P.S. Ago - Alafia

OKITIPUPA LOCAL GOVERNMENT, OKITIPUPA

ESTIMATES 2026

LIST OF TRADITIONAL INSTITUTIONS

S/N	LIST OF GRADE A OBAS	S/N	LIST OLUS (GRADE D) ...CONT	S/N	LIST OF BAALES (GRADE E)	S/N	LIST OF BAALES (GRADE E)
1		14		7		31	
		15		8		32	
	LIST OF GRADE B OBAS	16		9		33	
1		17		10		34	
2		18		11		35	
	LIST OF GRADE C OBAS	19		12		36	
1		20		13		37	
2		21		14		38	
3		22		15		39	
4		23		16		40	
	LIST OLUS (GRADE D)	24		17		41	
1		25		18		42	
2		26		19		43	
3		27		20		44	
4		28		21		45	
5		29		22		46	
6		30		23		47	
7			LIST OF BAALES (GRADE E)	24		48	
8		1		25		49	
9		2		26		50	
10		3		27		51	
11		4		28		52	
12		5		29		53	
13		6		30		54	

THE

END