



AKAMPKA LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

AKAMKPA Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	26,590,968.17	13,886,902.12	26,590,968.17
Recurrent Revenue	3,348,998,088.78	3,221,483,428.09	5,004,451,114.99
11 - GOVERNMENT SHARE OF FAAC	3,308,771,088.78	3,157,373,428.09	4,891,580,213.99
12 - INDEPENDENT REVENUE	40,227,000.00	64,110,000.00	112,870,901.00
Recurrent Expenditure	2,541,270,211.30	1,323,185,511.35	3,354,744,418.48
21 - PERSONNEL COST	1,945,528,965.30	1,176,454,992.76	2,797,179,841.48
22 - OTHER RECURRENT COSTS	595,741,246.00	146,730,518.59	557,564,577.00
Transfer to Capital Account	834,318,845.65	1,912,184,818.85	1,676,297,664.67
Capital Receipts	4,500,000.00	-	15,550,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,500,000.00	-	15,550,000.00
23 - CAPITAL EXPENDITURE	3,376,612,484.51	1,385,627,652.17	4,788,288,943.99
Total Revenue (including OB)	3,380,089,056.95	3,235,370,330.21	5,046,592,083.16
Total Expenditure	5,917,882,695.81	2,708,813,163.52	8,143,033,362.48
Closing Balance	2,537,793,638.86	526,557,166.68	- 3,096,441,279.32

AKAMKPA Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>2,797,179,84</i> <i>1.48</i>	<i>557,564,577</i> <i>.00</i>	<i>3,354,744,4</i> <i>18.48</i>	<i>4,788,288,94</i> <i>3.99</i>	<i>8,143,033,36</i> <i>2.48</i>
0100000 00000	ADMINISTRATION SECTOR	1,128,650,77 0.65	426,553,707 .00	1,555,204,4 77.65	997,324,000. 00	2,552,528,47 7.65
0111000 00000	COUNCIL HOUSE	971,516,299. 62	284,488,977 .00	1,256,005,2 76.62	-	1,256,005,27 6.62
01110010 0100	OFFICE OF THE CHAIRMAN - OC	965,288,748.12	273,225,305.0 0	1,238,514,053 .12	-	1,238,514,053. 12
01110010 0200	OFFICE OF THE VICE CHAIRMAN - OVC	6,227,551.50	11,263,672.00	17,491,223.50	-	17,491,223.50
0161000 00000	OFFICE OF THE SECRETARY OF COUNCIL	3,053,987.50	10,400,510. 00	13,454,497. 50	-	13,454,497.5 0
01610010 0100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	3,053,987.50	10,400,510.00	13,454,497.50	-	13,454,497.50
0112000 00000	LEGISLATIVE DEPARTMENT	40,344,005.4 4	61,207,400. 00	101,551,405 .44	-	101,551,405. 44
01120030 0100	LEGISLATIVE DEPARTMENT - LD	40,344,005.44	61,207,400.00	101,551,405.4 4	-	101,551,405.44
0125000 00000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	108,957,394. 29	68,037,480. 00	176,994,874 .29	997,324,000. 00	1,174,318,87 4.29
01250010 0100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	8,933,551.98	30,011,780.00	38,945,331.98	997,324,000.00	1,036,269,331. 98

01250010 0200	GENERAL ADMINISTRATION DEPARTMENT	100,023,842.30	38,025,700.00	138,049,542.3 0	-	138,049,542.30
0140000 00000	AUDIT DEPARTMENT	4,779,083.80	2,419,340.0 0	7,198,423.8 0	-	7,198,423.80
01400010 0100	AUDIT DEPARTMENT - AD	4,779,083.80	2,419,340.00	7,198,423.80	-	7,198,423.80
0200000 00000	ECONOMIC SECTOR	154,728,914. 76	90,961,730. 00	245,690,644 .76	2,750,283,64 2.57	2,995,974,28 7.33
0295000 00000	DEPARTMENT OF AGRICULTURAL SERVICES	26,985,405.0 1	4,652,400.0 0	31,637,805. 01	139,790,000. 00	171,427,805. 01
02950010 0100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	26,985,405.01	4,652,400.00	31,637,805.01	105,540,000.00	137,177,805.01
02950010 0200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	24,000,000.00	24,000,000.00
02950010 0300	FISHERIES UNIT - FIU	-	-	-	2,500,000.00	2,500,000.00
02950010 0400	FORESTRY UNIT - FOU	-	-	-	7,750,000.00	7,750,000.00
0220000 00000	COMMERCE AND FINANCE	87,547,834.9 4	58,784,420. 00	146,332,254 .94	1,359,346,17 0.72	1,505,678,42 5.67
02200010 0100	COMMERCE AND FINANCE	87,547,834.94	58,784,420.00	146,332,254.9 4	1,359,346,170. 72	1,505,678,425. 67
0228000 00000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	33,029,714.0 0	33,029,714.0 0
02280010 0100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	33,029,714.00	33,029,714.00
0238000 00000	BUDGET MONITORING AND EVALUATION DEPARTMENT	18,994,232.9 4	13,136,060. 00	32,130,292. 94	-	32,130,292.9 4

02380020 0300	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	18,994,232.94	13,136,060.00	32,130,292.94	-	32,130,292.94
0234000 00000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	21,201,441.8 6	14,388,850. 00	35,590,291. 86	1,174,317,75 7.85	1,209,908,04 9.72
02340010 0100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	21,201,441.86	14,388,850.00	35,590,291.86	-	35,590,291.86
02340010 0300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	296,797,057.60	296,797,057.60
02340010 0400	MASS HOUSING UNIT - MHU	-	-	-	124,569,722.25	124,569,722.25
02340010 0500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	20,717,500.00	20,717,500.00
02340010 0600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	732,233,478.00	732,233,478.00
0236000 00000	CULTURE AND TOURISM	-	-	-	43,800,000.0 0	43,800,000.0 0
02360010 0100	CULTURE AND TOURISM UNIT - CTU	-	-	-	43,800,000.00	43,800,000.00
0500000 00000	SOCIAL SECTOR	1,513,800,15 6.08	40,049,140. 00	1,553,849,2 96.08	1,040,681,30 1.42	2,594,530,59 7.50
0513000 00000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	345,961,111. 10	345,961,111. 10
05130010 0100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	299,111,111.10	299,111,111.10
05130010 0200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	46,850,000.00	46,850,000.00
0517000 00000	DEPARTMENT OF EDUCATION	1,092,082,24 1.79	21,952,640. 00	1,114,034,8 81.79	160,559,411. 52	1,274,594,29 3.31
05170010 0100	DEPARTMENT OF EDUCATION - DE	1,092,082,241. 79	21,952,640.00	1,114,034,881 .79	160,559,411.52	1,274,594,293. 31

0521000 00000	DEPARTMENT OF HEALTH	357,117,734. 90	12,912,400. 00	370,030,134 .90	265,182,500. 00	635,212,634. 90
05210010 0100	DEPARTMENT OF HEALTH - DH	357,117,734.90	12,912,400.00	370,030,134.9 0	265,182,500.00	635,212,634.90
0535000 00000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	64,600,179.3 9	5,184,100.0 0	69,784,279. 39	268,978,278. 80	338,762,558. 19
05350010 0100	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	64,600,179.39	5,184,100.00	69,784,279.39	190,428,278.80	260,212,558.19
05350010 0200	WATER SUPPLY UNIT - WSU	-	-	-	55,500,000.00	55,500,000.00
05350010 0300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	23,050,000.00	23,050,000.00

AKAMKPA Local Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
11	GOVERNMENT SHARE OF FAAC	<u>3,308,771,088.78</u>	<u>3,157,373,428.09</u>	<u>4,891,580,213.99</u>
1101	GOVERNMENT SHARE OF FAAC	<u>3,308,771,088.78</u>	<u>3,157,373,428.09</u>	<u>4,891,580,213.99</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,479,819,895.96</u>	<u>560,353,345.22</u>	<u>1,523,454,032.10</u>
11010101	Statutory Allocation from Federal Government	1,473,319,895.96	560,353,345.22	1,512,954,032.10
11010102	Statutory Allocation from State Government	6,500,000.00	-	10,500,000.00
110102	Government Share of VAT	<u>1,078,062,355.00</u>	<u>1,440,851,927.19</u>	<u>1,584,937,119.91</u>
11010201	Share of Value Added Tax (VAT)	1,078,062,355.00	1,440,851,927.19	1,584,937,119.91
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>750,888,837.82</u>	<u>1,156,168,155.68</u>	<u>1,783,189,061.98</u>
11010301	Excess Crude	6,500,000.00	-	12,500,000.00
11010302	Excess Non-Oil	35,961,791.28	78,310,389.66	125,296,623.45
11010303	Exchange Gain	514,566,765.72	997,866,790.70	1,397,013,506.98
11010304	Ecological Fund	65,412,435.94	24,547,957.88	73,643,873.65
11010305	Electronic Money Transfer Levy (EMTL)	57,695,656.60	55,443,017.44	88,708,827.90
11010307	FOREX Equalisation Non-Mineral	64,049,830.96	-	75,465,780.00
11010308	Solid Mineral	6,702,357.32	-	10,560,450.00

12	INDEPENDENT REVENUE	<u>40,227,000.00</u>	<u>64,110,000.00</u>	<u>112,870,901.00</u>
1201	TAX REVENUE	<u>125,000.00</u>	-	<u>150,000.00</u>
120101	PERSONAL TAXES	125,000.00	-	150,000.00
12010102	General Rates	125,000.00	-	150,000.00
1202	NON-TAX REVENUE	<u>40,102,000.00</u>	<u>64,110,000.00</u>	<u>112,720,901.00</u>
120201	LICENCES - GENERAL	278,000.00	145,000.00	592,950.00
12020105	Radio/Television Licenses	55,000.00	125,000.00	155,000.00
12020106	Bathing House Licenses	6,500.00	-	15,500.00
12020108	Cold Room Licenses	9,500.00	-	16,500.00
12020111	Bakery House Licenses	11,500.00	-	22,500.00
12020120	Hawking Permits	7,500.00	-	12,500.00
12020129	Motorcycle Permits	20,000.00	20,000.00	45,000.00
12020131	Liquor Licenses	12,500.00	-	25,000.00
12020137	Trade Permit Licenses	7,500.00	-	12,500.00
12020142	Petty Traders Licenses	15,500.00	-	35,000.00
12020148	Welding Machine Licenses	15,500.00	-	35,000.00
12020149	Electric (Radio/ Television) Workshop Licenses	9,500.00	-	20,000.00
12020151	Wood Making/Carpentry Workshop Licenses	8,500.00	-	17,500.00

12020156	Vehicle Spare Parts Licenses	15,000.00	-	27,500.00
12020157	Phone Repairs Licenses	4,500.00	-	15,000.00
12020160	Registration of Laundries and Dry Cleaners Licenses	7,500.00	-	15,450.00
12020161	Building Materials Licenses	20,000.00	-	25,000.00
12020163	Sewing Institute Licenses	15,000.00	-	35,450.00
12020164	Hair Dressing/ Barbing/ Plating/ Painting Licenses	13,500.00	-	20,500.00
12020166	Patent Medicine Licenses	8,500.00	-	22,500.00
12020168	Patent Medicine Licenses	15,000.00	-	19,550.00
120204	FEES - GENERAL	5,879,000.00	1,029,000.00	13,994,951.00
12020405	Palm Wine Tappers/ Sellers Fees	19,500.00	-	35,000.00
12020417	General Contractors Registration Fees	100,000.00	537,000.00	1,234,560.00
12020418	Marriage Registration/ Divorce Fees	85,000.00	16,000.00	135,000.00
12020427	Tenders Fees	650,000.00	-	825,000.00
12020429	Dispensary and Maternity Fees	65,000.00	-	70,000.00
12020433	Environmental Sanitation Fees	95,000.00	50,000.00	145,500.00
12020442	Association Fees	350,000.00	30,000.00	425,000.00
12020443	Births and Deaths Registration Fees	9,500.00	-	34,895.00
12020454	Parking Fees	125,000.00	-	135,000.00

12020457	Rice/Mill/Cassava Grinding Fees	15,000.00	-	45,000.00
12020461	Photostating, Typing Institute Fees	10,500.00	-	125,000.00
12020465	Customary Right of Occupancy	65,000.00	200,000.00	1,750,000.00
12020469	Landing Fees	2,550,000.00	-	2,735,000.00
12020470	Business Premises/ Workshop Fees	950,000.00	30,000.00	1,050,450.00
12020472	Corn Grinding Mill Licenses	14,500.00	-	19,546.00
12020473	Payments in Lieu of Resignation Notice	225,000.00	-	1,925,000.00
12020475	Local Government Certificate of Origin	300,000.00	66,000.00	1,350,000.00
12020478	Other Fees not elsewhere defined	250,000.00	100,000.00	1,955,000.00
120205	FINES - GENERAL	40,000.00	-	100,000.00
12020503	Fine on Overdue and Lost Library Books	40,000.00	-	100,000.00
120206	SALES - GENERAL	26,800,000.00	7,361,000.00	20,230,000.00
12020602	Proceeds from Sales of Consumer Goods/ Haulage	25,000,000.00	7,361,000.00	17,000,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	550,000.00	-	1,730,000.00
12020616	Sales of Emblems	1,250,000.00	-	1,500,000.00
120207	EARNINGS -GENERAL	4,820,000.00	192,000.00	8,043,000.00
12020712	Earnings from Markets	950,000.00	182,000.00	2,250,000.00
12020713	Earnings from Motor Parks	3,450,000.00	10,000.00	3,750,000.00
12020714	Earnings from Shops and Shopping Centers	50,000.00	-	1,065,500.00

12020718	Earnings from GSM Operators	20,000.00	-	527,500.00
12020723	Other Earnings not elsewhere defined	350,000.00	-	450,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	55,008,000.00	61,250,000.00
12020807	Tenement Rate, Arrears and Penalty	1,000,000.00	55,008,000.00	61,250,000.00
120209	RENT ON LAND & OTHERS - GENERAL	535,000.00	45,000.00	4,710,000.00
12020907	Rent from Landed Property	350,000.00	30,000.00	2,485,000.00
12020908	Ground Rent	185,000.00	15,000.00	2,225,000.00
120214	OTHER REVENUES	750,000.00	330,000.00	3,800,000.00
12021401	Recovery of Losses of Overpayments	450,000.00	-	1,950,000.00
12021402	Unclaimed Deposits	300,000.00	330,000.00	1,850,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>4,500,000.00</i>	<i>-</i>	<i>15,550,000.00</i>
1402	OTHER CAPITAL RECEIPTS	<i>4,500,000.00</i>	<i>-</i>	<i>15,550,000.00</i>
140201	OTHER CAPITAL RECEIPTS	4,500,000.00	-	15,550,000.00
14020101	Other Capital Receipts to CDF	4,500,000.00	-	15,550,000.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>5,917,882,695.81</i>	<i>2,708,813,163.52</i>	<i>8,143,033,362.48</i>
01000000000	ADMINISTRATION SECTOR	1,814,440,860.20	991,629,389.95	2,552,528,477.65
01110000000	COUNCIL HOUSE	1,247,985,198.00	289,793,573.48	1,256,005,276.62
011100100100	OFFICE OF THE CHAIRMAN - OC	1,243,940,198.00	289,793,573.48	1,238,514,053.12
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	4,045,000.00	-	17,491,223.50
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	4,668,497.00	-	13,454,497.50
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	4,668,497.00	-	13,454,497.50
01120000000	LEGISLATIVE DEPARTMENT	44,848,724.00	5,114,782.64	101,551,405.44
011200300100	LEGISLATIVE DEPARTMENT - LD	44,848,724.00	5,114,782.64	101,551,405.44
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	510,013,385.00	695,016,106.29	1,174,318,874.29
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	388,567,755.00	616,773,747.63	1,036,269,331.98
012500100200	GENERAL ADMINISTRATION DEPARTMENT	121,445,630.00	78,242,358.66	138,049,542.30
01400000000	AUDIT DEPARTMENT	6,925,056.20	1,704,927.55	7,198,423.80
014000100100	AUDIT DEPARTMENT - AD	6,925,056.20	1,704,927.55	7,198,423.80

020000000 000	ECONOMIC SECTOR	2,456,158,765.22	775,505,194.55	2,995,974,287.33
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	120,601,841.10	14,104,420.37	171,427,805.01
02950010010 0	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	109,801,841.10	14,104,420.37	137,177,805.01
02950010020 0	LIVESTOCK/VETERINARY UNIT - LVU	7,600,000.00	-	24,000,000.00
02950010030 0	FISHERIES UNIT - FIU	1,000,000.00	-	2,500,000.00
02950010040 0	FORESTRY UNIT - FOU	2,200,000.00	-	7,750,000.00
022000000 000	COMMERCE AND FINANCE	1,235,083,331.68	574,183,452.46	1,505,678,425.67
02200010010 0	COMMERCE AND FINANCE	1,235,083,331.68	574,183,452.46	1,505,678,425.67
022800000 000	INFORMATION AND COMMUNICATION TECHNOLOGY	27,779,714.00	-	33,029,714.00
02280010010 0	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	27,779,714.00	-	33,029,714.00
023800000 000	BUDGET MONITORING AND EVALUATION DEPARTMENT	27,844,032.10	8,744,637.73	32,130,292.94
02380020030 0	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	27,844,032.10	8,744,637.73	32,130,292.94
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,004,899,846.35	173,472,683.99	1,209,908,049.72
02340010010 0	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	30,444,622.70	23,914,420.37	35,590,291.86
02340010030 0	ENERGY (FUEL AND POWER) UNIT - EU	163,144,112.55	149,558,263.62	296,797,057.60
02340010040 0	MASS HOUSING UNIT - MHU	223,861,111.10	-	124,569,722.25
02340010050 0	TOWN AND COUNTRY PLANNING UNIT - TCPU	10,950,000.00	-	20,717,500.00
02340010060 0	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	576,500,000.00	-	732,233,478.00

023600000 000	CULTURE AND TOURISM	39,950,000.00	5,000,000.00	43,800,000.00
02360010010 0	CULTURE AND TOURISM UNIT - CTU	39,950,000.00	5,000,000.00	43,800,000.00
050000000 000	SOCIAL SECTOR	1,647,283,070.38	941,678,579.02	2,594,530,597.50
051300000 000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	412,361,111.10	-	345,961,111.10
05130010010 0	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	383,761,111.10	-	299,111,111.10
05130010020 0	WOMEN EMPOWERMENT UNIT - WEU	28,600,000.00	-	46,850,000.00
051700000 000	DEPARTMENT OF EDUCATION	657,762,250.01	591,475,789.12	1,274,594,293.31
05170010010 0	DEPARTMENT OF EDUCATION - DE	657,762,250.01	591,475,789.12	1,274,594,293.31
052100000 000	DEPARTMENT OF HEALTH	364,827,255.50	254,990,515.70	635,212,634.90
05210010010 0	DEPARTMENT OF HEALTH - DH	364,827,255.50	254,990,515.70	635,212,634.90
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	212,332,453.77	95,212,274.20	338,762,558.19
05350010010 0	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	186,832,453.77	95,212,274.20	260,212,558.19
05350010020 0	WATER SUPPLY UNIT - WSU	14,500,000.00	-	55,500,000.00
05350010030 0	SEWAGE AND DRAINAGE UNIT - SDU	11,000,000.00	-	23,050,000.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>1,945,528,965.30</i>	<i>1,176,454,992.76</i>	<i>2,797,179,841.48</i>
0100000000	ADMINISTRATION SECTOR	916,762,070.20	264,117,322.13	1,128,650,770.65
0111000000	COUNCIL HOUSE	785,385,198.00	192,510,365.21	971,516,299.62
01110010010	OFFICE OF THE CHAIRMAN - OC	784,135,198.00	192,510,365.21	965,288,748.12
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	1,250,000.00	-	6,227,551.50
0161000000	OFFICE OF THE SECRETARY OF COUNCIL	763,497.00	-	3,053,987.50
01610010010	OFFICE OF THE SECRETARY OF COUNCIL - OSC	763,497.00	-	3,053,987.50
0112000000	LEGISLATIVE DEPARTMENT	27,524,224.00	5,114,782.64	40,344,005.44
01120030010	LEGISLATIVE DEPARTMENT - LD	27,524,224.00	5,114,782.64	40,344,005.44
0125000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	97,312,785.00	64,787,246.74	108,957,394.29
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	16,132,755.00	5,114,782.63	8,933,551.98
01250010020	GENERAL ADMINISTRATION DEPARTMENT	81,180,030.00	59,672,464.11	100,023,842.30
0140000000	AUDIT DEPARTMENT	5,776,366.20	1,704,927.55	4,779,083.80
01400010010	AUDIT DEPARTMENT - AD	5,776,366.20	1,704,927.55	4,779,083.80
0200000000	ECONOMIC SECTOR	142,937,592.60	134,689,276.14	154,728,914.76

0295000000	DEPARTMENT OF AGRICULTURAL SERVICES	18,503,891.10	13,639,420.37	26,985,405.01
02950010010	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	18,503,891.10	13,639,420.37	26,985,405.01
0220000000	COMMERCE AND FINANCE	78,528,002.70	98,885,797.67	87,547,834.94
02200010010	COMMERCE AND FINANCE	78,528,002.70	98,885,797.67	87,547,834.94
0238000000	BUDGET MONITORING AND EVALUATION DEPARTMENT	17,561,076.10	8,524,637.73	18,994,232.94
02380020030	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	17,561,076.10	8,524,637.73	18,994,232.94
0234000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	28,344,622.70	13,639,420.37	21,201,441.86
02340010010	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	28,344,622.70	13,639,420.37	21,201,441.86
0500000000	SOCIAL SECTOR	885,829,302.50	777,648,394.49	1,513,800,156.08
0517000000	DEPARTMENT OF EDUCATION	587,048,427.50	556,310,736.40	1,092,082,241.79
05170010010	DEPARTMENT OF EDUCATION - DE	587,048,427.50	556,310,736.40	1,092,082,241.79
0521000000	DEPARTMENT OF HEALTH	258,523,255.50	196,990,515.70	357,117,734.90
05210010010	DEPARTMENT OF HEALTH - DH	258,523,255.50	196,990,515.70	357,117,734.90
0535000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	40,257,619.50	24,347,142.39	64,600,179.39
05350010010	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	40,257,619.50	24,347,142.39	64,600,179.39

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>595,741,246.00</i>	<i>146,730,518.59</i>	<i>557,564,577.00</i>
01000000000	ADMINISTRATION SECTOR	550,828,790.00	115,853,102.82	426,553,707.00
01110000000	COUNCIL HOUSE	462,600,000.00	97,283,208.27	284,488,977.00
011100100100	OFFICE OF THE CHAIRMAN - OC	459,805,000.00	97,283,208.27	273,225,305.00
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	2,795,000.00	-	11,263,672.00
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	3,905,000.00	-	10,400,510.00
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	3,905,000.00	-	10,400,510.00
01120000000	LEGISLATIVE DEPARTMENT	17,324,500.00	-	61,207,400.00
011200300100	LEGISLATIVE DEPARTMENT - LD	17,324,500.00	-	61,207,400.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	65,850,600.00	18,569,894.55	68,037,480.00
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	25,585,000.00	-	30,011,780.00
012500100200	GENERAL ADMINISTRATION DEPARTMENT	40,265,600.00	18,569,894.55	38,025,700.00
01400000000	AUDIT DEPARTMENT	1,148,690.00	-	2,419,340.00
014000100100	AUDIT DEPARTMENT - AD	1,148,690.00	-	2,419,340.00
02000000000	ECONOMIC SECTOR	33,433,456.00	15,624,415.77	90,961,730.00

029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	3,947,500.00	465,000.00	4,652,400.00
02950010010 0	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	3,947,500.00	465,000.00	4,652,400.00
022000000 000	COMMERCE AND FINANCE	17,103,000.00	4,664,415.77	58,784,420.00
02200010010 0	COMMERCE AND FINANCE	17,103,000.00	4,664,415.77	58,784,420.00
023800000 000	BUDGET MONITORING AND EVALUATION DEPARTMENT	10,282,956.00	220,000.00	13,136,060.00
02380020030 0	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	10,282,956.00	220,000.00	13,136,060.00
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	2,100,000.00	10,275,000.00	14,388,850.00
02340010010 0	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	2,100,000.00	10,275,000.00	14,388,850.00
050000000 000	SOCIAL SECTOR	11,479,000.00	15,253,000.00	40,049,140.00
051700000 000	DEPARTMENT OF EDUCATION	7,335,000.00	15,153,000.00	21,952,640.00
05170010010 0	DEPARTMENT OF EDUCATION - DE	7,335,000.00	15,153,000.00	21,952,640.00
052100000 000	DEPARTMENT OF HEALTH	2,544,000.00	-	12,912,400.00
05210010010 0	DEPARTMENT OF HEALTH - DH	2,544,000.00	-	12,912,400.00
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,600,000.00	100,000.00	5,184,100.00
05350010010 0	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	1,600,000.00	100,000.00	5,184,100.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,376,612,484.51</i>	<i>1,385,627,652.17</i>	<i>4,788,288,943.99</i>
01000000000	ADMINISTRATION SECTOR	346,850,000.00	611,658,965.00	997,324,000.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	346,850,000.00	611,658,965.00	997,324,000.00
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	346,850,000.00	611,658,965.00	997,324,000.00
02000000000	ECONOMIC SECTOR	2,279,787,716.62	625,191,502.64	2,750,283,642.57
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	98,150,450.00	-	139,790,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	87,350,450.00	-	105,540,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	7,600,000.00	-	24,000,000.00
029500100300	FISHERIES UNIT - FIU	1,000,000.00	-	2,500,000.00
029500100400	FORESTRY UNIT - FOU	2,200,000.00	-	7,750,000.00
02200000000	COMMERCE AND FINANCE	1,139,452,328.98	470,633,239.02	1,359,346,170.72
022000100100	COMMERCE AND FINANCE	1,139,452,328.98	470,633,239.02	1,359,346,170.72
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	27,779,714.00	-	33,029,714.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	27,779,714.00	-	33,029,714.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	974,455,223.65	149,558,263.62	1,174,317,757.85

023400100300	ENERGY (FUEL AND POWER) UNIT - EU	163,144,112.55	149,558,263.62	296,797,057.60
023400100400	MASS HOUSING UNIT - MHU	223,861,111.10	-	124,569,722.25
023400100500	TOWN AND COUNTRY PLANNING UNIT - TCPU	10,950,000.00	-	20,717,500.00
023400100600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	576,500,000.00	-	732,233,478.00
023600000000	CULTURE AND TOURISM	39,950,000.00	5,000,000.00	43,800,000.00
023600100100	CULTURE AND TOURISM UNIT - CTU	39,950,000.00	5,000,000.00	43,800,000.00
050000000000	SOCIAL SECTOR	749,974,767.88	148,777,184.53	1,040,681,301.42
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	412,361,111.10	-	345,961,111.10
051300100100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	383,761,111.10	-	299,111,111.10
051300100200	WOMEN EMPOWERMENT UNIT - WEU	28,600,000.00	-	46,850,000.00
051700000000	DEPARTMENT OF EDUCATION	63,378,822.51	20,012,052.72	160,559,411.52
051700100100	DEPARTMENT OF EDUCATION - DE	63,378,822.51	20,012,052.72	160,559,411.52
052100000000	DEPARTMENT OF HEALTH	103,760,000.00	58,000,000.00	265,182,500.00
052100100100	DEPARTMENT OF HEALTH - DH	103,760,000.00	58,000,000.00	265,182,500.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	170,474,834.27	70,765,131.81	268,978,278.80
053500100100	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	144,974,834.27	70,765,131.81	190,428,278.80
053500100200	WATER SUPPLY UNIT - WSU	14,500,000.00	-	55,500,000.00
053500100300	SEWAGE AND DRAINAGE UNIT - SDU	11,000,000.00	-	23,050,000.00

AKAMKPA Local Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>5,917,882,695.81</u>	<u>2,702,924,274.65</u>	<u>8,127,436,751.56</u>
21	PERSONNEL COST	<u>1,440,028,965.30</u>	<u>1,176,454,992.76</u>	<u>2,271,083,230.56</u>
2101	SALARY	<u>734,503,305.50</u>	<u>983,944,627.55</u>	<u>955,734,152.17</u>
210101	SALARIES AND WAGES	<u>734,503,305.50</u>	<u>983,944,627.55</u>	<u>955,734,152.17</u>
21010101	Salary	680,286,140.00	960,839,627.55	740,468,483.04
21010103	Consolidated Revenue Fund Charge- Salaries	54,217,165.50	23,105,000.00	106,447,950.95
21010106	Provision For Salary Increment	-	-	108,817,718.18
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>705,525,659.80</u>	<u>192,510,365.21</u>	<u>1,315,349,078.39</u>
210201	ALLOWANCES	<u>555,525,659.80</u>	-	<u>943,373,221.26</u>
21020103	Leave Allowance	42,601,290.70	-	48,759,629.57
21020104	Meal Subsidy Allowance	15,608,557.00	-	21,185,882.88
21020105	Rent Allowance	213,006,453.50	-	384,642,662.43
21020106	Transport Allowance	85,372,238.00	-	97,510,491.36
21020107	Utility Allowance	7,608,887.00	-	16,727,611.20
21020108	Domestic Servant Allowance	7,236,908.00	-	28,447,015.16

210201 09	Entertainment Allowance	172,401.00	-	432,814.08
210201 15	Hazard Allowance	8,268,412.00	-	8,650,896.00
210201 17	Rural Allowance	16,703,311.00	-	21,867,298.20
210201 19	Uniform Allowance	2,798,212.00	-	12,626,946.93
210201 27	Furniture Allowance	57,033,654.00	-	57,033,654.00
210201 34	Teaching Allowance	-	-	99,938,216.46
210201 36	Non Pay Roll Allowance	26,144,749.60	-	66,196,212.00
210201 47	Shift Allowance	15,936,932.00	-	22,320,237.00
210201 54	Severance Allowance	57,033,654.00	-	57,033,654.00
21020 2	SOCIAL CONTRIBUTIONS	150,000,000.00	192,510,365.21	371,975,857.13
210202 02	Contributory Pension (Employers)	150,000,000.00	192,510,365.21	371,975,857.13
22	OTHER RECURRENT COSTS	<u>1,101,241,246.00</u>	<u>140,841,629.72</u>	<u>1,068,064,577.00</u>
2202	OVERHEAD COST	<u>1,095,571,246.00</u>	<u>140,841,629.72</u>	<u>1,056,124,577.00</u>
22020 1	TRAVEL AND TRANSPORT - GENERAL	23,550,000.00	23,860,000.00	59,260,750.00
220201 02	Local Travel and Transport: Others	22,250,000.00	23,860,000.00	56,056,500.00
220201 03	International Travel and Transport: Training	1,300,000.00	-	3,204,250.00
22020 2	UTILITIES - GENERAL	1,914,000.00	-	5,175,700.00
220202 01	Electricity Charges	255,000.00	-	540,000.00

22020202	Telephone Charges	1,314,000.00	-	3,295,700.00
22020203	Internet Access Charges	100,000.00	-	520,000.00
22020211	Other Utility	105,000.00	-	300,000.00
22020212	Mails, Courier, Diplomatic Mail	140,000.00	-	520,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	17,396,146.00	2,351,500.00	41,953,595.00
22020304	Magazines and Periodicals	205,000.00	-	1,017,400.00
22020305	Printing Of Non Security Documents	620,000.00	-	1,154,000.00
22020306	Printing Of Security Documents	45,000.00	-	7,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	310,000.00	-	2,958,000.00
22020309	Uniforms and Other Clothing	85,000.00	-	150,000.00
22020311	Food Stuff / Catering Materials Supplies	75,000.00	-	450,000.00
22020314	Other Material and Supplies	1,333,690.00	-	3,868,310.00
22020315	Office Material and Supplies	13,392,000.00	2,351,500.00	21,309,985.00
22020316	Computer Materials And Supplies	1,330,456.00	-	3,545,900.00
220204	MAINTENANCE SERVICES - GENERAL	15,306,100.00	315,000.00	42,054,392.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,460,000.00	315,000.00	18,547,600.00
22020402	Maintenance Of Office Furniture	556,000.00	-	2,607,500.00
22020403	Maintenance Of Office Building / Residential Qtrs	5,000,000.00	-	5,681,000.00

22020405	Maintenance Of Plants/Generators	300,000.00	-	5,545,780.00
22020414	Maintenance Of Computer And It Equipments	1,728,000.00	-	1,757,000.00
22020415	Maintenance Of Office Equipment's	2,387,100.00	-	3,615,512.00
22020417	Maintenance Of Office Building	450,000.00	-	1,700,000.00
22020418	Maintenance Of Residential Building	350,000.00	-	1,100,000.00
22020420	Maintenance -Other Infrastructure	75,000.00	-	1,500,000.00
220205	TRAINING - GENERAL	31,920,000.00	35,570,000.00	84,290,000.00
22020501	Local Training	1,300,000.00	-	2,700,000.00
22020502	International Training	100,000.00	-	150,000.00
22020505	Workshops, Conference And Seminar	30,420,000.00	35,570,000.00	79,240,000.00
22020507	HR Training and Development	100,000.00	-	2,200,000.00
220206	OTHER SERVICES - GENERAL	409,400,000.00	500,000.00	57,300,000.00
22020601	Security Services	400,000,000.00	-	30,000,000.00
22020604	Security Vote (Including Operations)	6,500,000.00	-	24,000,000.00
22020605	Cleaning and Fumigation Services	2,250,000.00	500,000.00	1,800,000.00
22020618	Retainership With Media House And License	650,000.00	-	1,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,450,000.00	2,373,763.84	45,879,000.00
22020703	Legal Services	3,500,000.00	1,179,319.40	6,804,000.00

220207 04	Engineering Services	250,000.00	-	750,000.00
220207 05	Architectural Services	300,000.00	-	1,200,000.00
220207 09	Research, Survey and Field Investigation	400,000.00	-	525,000.00
220207 10	Audit Fees & Expenses	3,500,000.00	1,194,444.44	30,000,000.00
220207 15	Other Professional Services	4,500,000.00	-	6,600,000.00
22020 9	FINANCIAL CHARGES - GENERAL	680,000.00	374,971.33	5,010,000.00
220209 01	Bank Charges (Other Than Interest)	350,000.00	374,971.33	1,200,000.00
220209 02	Insurance Premium	330,000.00	-	3,810,000.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	582,955,000.00	75,496,394.55	715,201,140.00
220210 11	Legislative Vote	7,500,000.00	-	18,000,000.00
220210 13	Happy Hour of Enlarged EXCO	550,000.00	-	4,700,000.00
220210 15	Manpower/Other Committees	500,000.00	-	440,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	1,600,000.00	-	2,400,000.00
220210 21	Accommodation of NYSC Members	350,000.00	-	2,700,000.00
220210 22	Production of Executive Council Minutes	795,000.00	-	1,230,000.00
220210 23	Executive Council Retreat	435,000.00	-	50,200,000.00
220210 24	Leaders Quarterly Meeting/Press Briefing	250,000.00	-	400,000.00
220210 25	Entertainment at Meetings	17,500,000.00	250,000.00	26,146,140.00

220210 26	Financial Assistance	250,000.00	-	540,000.00
220210 27	Chairman's Hospitality	350,000.00	-	9,600,000.00
220210 41	Contingency - Recurrent Expenditure	46,625,000.00	63,171,394.55	73,365,000.00
220210 47	Servicom	100,000.00	-	540,000.00
220210 48	Burial Expenses/ Cross Aids	300,000.00	-	5,500,000.00
220210 52	Financial Assistance	5,000,000.00	12,075,000.00	14,500,000.00
220210 53	Hospitality	200,000.00	-	600,000.00
220210 59	Media Advert	350,000.00	-	1,200,000.00
220210 64	Press And Public Relation/ Advertisement	300,000.00	-	3,140,000.00
220210 65	Intervention Expenses	500,000,000.00	-	500,000,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	170,000.00	-	1,440,000.00
22040 1	LOCAL GRANTS AND CONTRIBUTIONS	170,000.00	-	1,440,000.00
220401 09	Grants To Communities/Ngos	170,000.00	-	1,440,000.00
2207	TRANSFERS-PAYMENT	5,500,000.00	-	10,500,000.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	5,500,000.00	-	10,500,000.00
220701 07	Payment Of Judgement Debt	5,500,000.00	-	10,500,000.00
23	CAPITAL EXPENDITURE	3,376,612,484.51	1,385,627,652.17	4,788,288,943.99
2301	PURCHASE OF FIXED ASSETS - GENERAL	481,900,000.00	-	826,594,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	481,900,000.00	-	826,594,000.00
23010101	Purchase /Acquisition Of Land	7,000,000.00	-	9,000,000.00
23010105	Purchasing Of Motor Vehicles	25,000,000.00	-	110,000,000.00
23010112	Purchase Of Office Furniture And Fittings	12,800,000.00	-	23,194,000.00
23010114	Purchase Of Computer Printers	350,000.00	-	4,050,000.00
23010119	Purchase Of Power Generating Sets	14,000,000.00	-	33,000,000.00
23010122	Purchase Of Health/Medical Equipment	7,000,000.00	-	17,500,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	1,650,000.00	-	2,500,000.00
23010125	Purchase Of Library Books And Equipment	10,000,000.00	-	13,500,000.00
23010127	Purchase Of Agricultural Equipment	3,500,000.00	-	7,000,000.00
23010129	Purchase Of Industrial Equipment	7,000,000.00	-	21,000,000.00
23010138	Purchase Of Aero Spares/Maintenance	385,000,000.00	-	555,000,000.00
23010142	Purchase Of Laboratory Equipment	1,850,000.00	-	8,300,000.00
23010144	Purchase of ICT Equipment	1,250,000.00	-	1,800,000.00
23010148	Purchase of Farm Inputs	5,500,000.00	-	20,750,000.00
2302	CONSTRUCTION / PROVISION	440,161,111.10	49,498,000.00	477,003,478.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	440,161,111.10	49,498,000.00	477,003,478.00
23020101	Construction/Provision Of Office Buildings	450,000.00	-	800,000.00

230201 03	Construction/Provision Of Electricity	6,500,000.00	49,498,000.00	50,000,000.00
230201 04	Construction/Provision Of Housing	190,611,111.10	-	49,500,000.00
230201 05	Construction/Provision Of Water Facilities	16,500,000.00	-	57,750,000.00
230201 06	Construction/Provision Of Hospitals/Health Centres	10,500,000.00	-	50,002,500.00
230201 07	Construction/Provision Of Public Schools	3,250,000.00	-	42,000,000.00
230201 11	Construction/Provision Of Libraries	1,500,000.00	-	2,000,000.00
230201 12	Construction/Provision Of Sporting Facilities	8,500,000.00	-	10,000,000.00
230201 13	Construction/Provision Of Agricultural Services	4,250,000.00	-	13,500,000.00
230201 14	Construction/Provision Of Roads	155,500,000.00	-	70,000,000.00
230201 18	Construction/Provision Of Infrastructure	10,650,000.00	-	23,233,478.00
230201 19	Construction/Provision Of Recreational Facilities	12,000,000.00	-	20,217,500.00
230201 22	Construction Of Boundary Pillars/Right Of Way	950,000.00	-	1,000,000.00
230201 23	Construction Of Traffic/Street Lights	6,500,000.00	-	30,000,000.00
230201 24	Construction Of Markets/Parks	8,500,000.00	-	30,000,000.00
230201 28	Construction of Bridges	4,000,000.00	-	27,000,000.00
2303	REHABILITATION / REPAIRS	98,000,000.00	5,000,000.00	252,369,722.25
23030 1	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,000,000.00	5,000,000.00	252,369,722.25
230301 01	Rehabilitation/Repairs Of Residential Buildings	30,750,000.00	-	69,569,722.25

23030102	Rehabilitation/Repairs - Electricity	1,250,000.00	-	6,500,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	10,500,000.00	5,000,000.00	15,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	15,000,000.00	-	47,300,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	2,000,000.00	-	8,000,000.00
23030113	Rehabilitation/Repairs - Roads	27,500,000.00	-	65,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	-	-	13,500,000.00
23030123	Rehabilitation/Repairs - Markets/Parks	11,000,000.00	-	27,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	107,600,000.00	20,735,000.00	131,050,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	107,600,000.00	20,735,000.00	131,050,000.00
23040101	Tree Planting	56,350,000.00	-	48,750,000.00
23040104	Industrial Pollution Prevention And Control	18,000,000.00	1,475,000.00	25,000,000.00
23040106	Forest Conservation	500,000.00	-	750,000.00
23040107	Evacuation	32,750,000.00	19,260,000.00	56,550,000.00
2305	OTHER CAPITAL PROJECTS	2,248,951,373.41	1,310,394,652.17	3,101,271,743.74
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,248,951,373.41	1,310,394,652.17	3,101,271,743.74
23050101	Research And Development	10,600,000.00	350,000.00	30,000,000.00
23050103	Monitoring And Evaluation	8,650,000.00	13,000,000.00	19,700,000.00
23050104	Anniversaries/Celebrations	83,350,000.00	30,000,000.00	94,100,000.00

230501 05	Consultancy service for Capital Expenditure	15,000,000.00	-	17,000,000.00
230501 07	Margin For Increases In Cost	500,000,000.00	-	500,000,000.00
230501 20	Youth Empowerment Program (YESSO)	4,500,000.00	-	5,500,000.00
230501 21	Loans to Individual and MSME for Agric Projects (APPEALS)	5,250,000.00	-	7,500,000.00
230501 28	Health Sensitization and Awareness project	45,010,000.00	-	45,030,000.00
230501 29	Youth Social Responsibility Funding	200,000.00	-	500,000.00
230501 30	Publicity and Advertisements for Capital programmes	1,800,000.00	-	2,800,000.00
230501 31	Economic Empowerment	230,450,000.00	5,000,000.00	83,000,000.00
230501 34	Emergency Management and control	28,750,000.00	567,855,365.00	619,500,000.00
230501 36	Disaster Management	350,000.00	-	500,000.00
230501 38	Production of Public Documents, Guides and Souvenirs	21,050,000.00	10,060,000.00	22,750,000.00
230501 40	Agricultural Extension and Farming Projects	5,350,000.00	-	14,100,000.00
230501 42	Advocacy, Monitoring & Sensitization Programme	148,938,889.10	-	161,815,861.10
230501 52	Production & Compilation Of Policy documents	4,600,000.00	-	11,550,000.00
230501 54	Design / Hosting of Websites For MDAs	1,100,000.00	-	4,075,000.00
230501 56	Setting up of Functional Mis/M&E Systems For effective Monitoring and Evaluation	5,500,000.00	-	10,500,000.00
230501 62	Insurance of Government Asset	300,000.00	-	1,500,000.00
230501 68	Conferences/Seminars & Workshop Costs	10,000,000.00	-	30,000,000.00

230501 70	Intervention Fund For Special Project	1,089,952,484.31	669,129,287.17	1,287,120,882.64
230501 73	Capacity Development Program	28,250,000.00	15,000,000.00	132,730,000.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>5,917,882,695.81</i>	<i>2,702,924,274.65</i>	<i>8,127,436,751.56</i>
701	GENERAL PUBLIC SERVICES	3,077,368,223.98	1,568,668,591.27	4,074,740,585.33
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,077,368,223.98	1,568,668,591.27	4,074,740,585.33
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	1,313,015,804.00	984,035,573.54	2,040,233,442.93
701 12	FINANCIAL AND FISCAL AFFAIRS	1,764,352,419.98	584,633,017.73	2,034,507,142.40
704	ECONOMIC AFFAIRS	958,420,290.35	192,577,104.36	1,312,878,346.47
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	120,601,841.10	14,104,420.37	171,427,805.01
704 21	AGRICULTURE	109,801,841.10	14,104,420.37	137,177,805.01
704 22	FORESTRY	2,200,000.00	-	7,750,000.00
704 23	FISHING AND HUNTING	8,600,000.00	-	26,500,000.00
704 3	FUEL AND ENERGY	163,144,112.55	149,558,263.62	296,797,057.60
704 35	ELECTRICITY	163,144,112.55	149,558,263.62	296,797,057.60
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	30,444,622.70	23,914,420.37	35,590,291.86
704 43	CONSTRUCTION	30,444,622.70	23,914,420.37	35,590,291.86
704 5	TRANSPORT	576,500,000.00	-	732,233,478.00

704 51	ROAD TRANSPORT	191,500,000.00	-	177,233,478.00
704 54	AIR TRANSPORT	385,000,000.00	-	555,000,000.00
704 6	COMMUNICATION	27,779,714.00	-	33,029,714.00
704 61	COMMUNICATION	27,779,714.00	-	33,029,714.00
704 7	OTHER INDUSTRIES	39,950,000.00	5,000,000.00	43,800,000.00
704 73	TOURISM	39,950,000.00	5,000,000.00	43,800,000.00
705	ENVIRONMENTAL PROTECTION	197,832,453.77	95,212,274.20	283,262,558.19
705 2	WASTE WATER MANAGEMENT	11,000,000.00	-	23,050,000.00
705 21	WASTE WATER MANAGEMENT	11,000,000.00	-	23,050,000.00
705 6	ENVIRONMENTAL PROTECTION N.E.C.	186,832,453.77	95,212,274.20	260,212,558.19
705 61	ENVIRONMENTAL PROTECTION N.E.C.	186,832,453.77	95,212,274.20	260,212,558.19
706	HOUSING AND COMMUNITY AMMENITIES	249,311,111.10	-	200,787,222.25
706 1	HOUSING DEVELOPMENT	223,861,111.10	-	124,569,722.25
706 11	HOUSING DEVELOPMENT	223,861,111.10	-	124,569,722.25
706 2	COMMUNITY DEVELOPMENT	10,950,000.00	-	20,717,500.00
706 21	COMMUNITY DEVELOPMENT	10,950,000.00	-	20,717,500.00
706 3	WATER SUPPLY	14,500,000.00	-	55,500,000.00
706 31	WATER SUPPLY	14,500,000.00	-	55,500,000.00

707	HEALTH	364,827,255.50	254,990,515.70	635,212,634.90
707 5	R & D HEALTH	103,760,000.00	58,000,000.00	265,182,500.00
707 51	R & D HEALTH	103,760,000.00	58,000,000.00	265,182,500.00
707 6	HEALTH N.E.C.	261,067,255.50	196,990,515.70	370,030,134.90
707 61	HEALTH N.E.C.	261,067,255.50	196,990,515.70	370,030,134.90
709	EDUCATION	657,762,250.01	591,475,789.12	1,274,594,293.31
709 5	EDUCATION NOT DEFINABLE BY LEVEL	657,762,250.01	591,475,789.12	1,274,594,293.31
709 51	EDUCATION NOT DEFINABLE BY LEVEL	657,762,250.01	591,475,789.12	1,274,594,293.31
710	SOCIAL PROTECTION	412,361,111.10	-	345,961,111.10
710 4	FAMILY AND CHILDREN	412,361,111.10	-	345,961,111.10
710 41	FAMILY AND CHILDREN	412,361,111.10	-	345,961,111.10

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,376,612,484.51</i>	<i>1,385,627,652.17</i>	<i>4,788,288,943.99</i>
701	GENERAL PUBLIC SERVICES	1,486,302,328.98	1,082,292,204.02	2,356,670,170.72
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,486,302,328.98	1,082,292,204.02	2,356,670,170.72
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	346,850,000.00	611,658,965.00	997,324,000.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	1,139,452,328.98	470,633,239.02	1,359,346,170.72
704	ECONOMIC AFFAIRS	905,524,276.55	154,558,263.62	1,245,650,249.60
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	98,150,450.00	-	139,790,000.00
7042 1	AGRICULTURE	87,350,450.00	-	105,540,000.00
7042 2	FORESTRY	2,200,000.00	-	7,750,000.00
7042 3	FISHING AND HUNTING	8,600,000.00	-	26,500,000.00
704 3	FUEL AND ENERGY	163,144,112.55	149,558,263.62	296,797,057.60
7043 5	ELECTRICITY	163,144,112.55	149,558,263.62	296,797,057.60
704 5	TRANSPORT	576,500,000.00	-	732,233,478.00
7045 1	ROAD TRANSPORT	191,500,000.00	-	177,233,478.00
7045 4	AIR TRANSPORT	385,000,000.00	-	555,000,000.00

704 6	COMMUNICATION	27,779,714.00	-	33,029,714.00
7046 1	COMMUNICATION	27,779,714.00	-	33,029,714.00
704 7	OTHER INDUSTRIES	39,950,000.00	5,000,000.00	43,800,000.00
7047 3	TOURISM	39,950,000.00	5,000,000.00	43,800,000.00
705	ENVIRONMENTAL PROTECTION	155,974,834.27	70,765,131.81	213,478,278.80
705 2	WASTE WATER MANAGEMENT	11,000,000.00	-	23,050,000.00
7052 1	WASTE WATER MANAGEMENT	11,000,000.00	-	23,050,000.00
705 6	ENVIRONMENTAL PROTECTION N.E.C.	144,974,834.27	70,765,131.81	190,428,278.80
7056 1	ENVIRONMENTAL PROTECTION N.E.C.	144,974,834.27	70,765,131.81	190,428,278.80
706	HOUSING AND COMMUNITY AMMENITIES	249,311,111.10	-	200,787,222.25
706 1	HOUSING DEVELOPMENT	223,861,111.10	-	124,569,722.25
7061 1	HOUSING DEVELOPMENT	223,861,111.10	-	124,569,722.25
706 2	COMMUNITY DEVELOPMENT	10,950,000.00	-	20,717,500.00
7062 1	COMMUNITY DEVELOPMENT	10,950,000.00	-	20,717,500.00
706 3	WATER SUPPLY	14,500,000.00	-	55,500,000.00
7063 1	WATER SUPPLY	14,500,000.00	-	55,500,000.00
707	HEALTH	103,760,000.00	58,000,000.00	265,182,500.00
707 5	R & D HEALTH	103,760,000.00	58,000,000.00	265,182,500.00

7075 1	R & D HEALTH	103,760,000.00	58,000,000.00	265,182,500.00
709	EDUCATION	63,378,822.51	20,012,052.72	160,559,411.52
709 5	EDUCATION NOT DEFINABLE BY LEVEL	63,378,822.51	20,012,052.72	160,559,411.52
7095 1	EDUCATION NOT DEFINABLE BY LEVEL	63,378,822.51	20,012,052.72	160,559,411.52
710	SOCIAL PROTECTION	412,361,111.10	-	345,961,111.10
710 4	FAMILY AND CHILDREN	412,361,111.10	-	345,961,111.10
7104 1	FAMILY AND CHILDREN	412,361,111.10	-	345,961,111.10

AKAMKPA Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	5,917,882,695.81	2,702,924,274.65	8,127,436,751.56
1	Agriculture	467,451,841.10	625,763,385.37	1,168,751,805.01
2	Societal Re-orientation	1,252,030,766.98	480,748,021.65	1,537,727,290.17
4	Health	364,827,255.50	254,990,515.70	635,212,634.90
5	Education	657,762,250.01	591,475,789.12	1,274,594,293.31
6	Housing and Urban Development	10,950,000.00	-	20,717,500.00
7	Gender	28,600,000.00	-	46,850,000.00
8	Youth	555,872,222.20	-	332,611,111.10
9	Environmental Improvement	216,332,453.77	95,212,274.20	301,762,558.19
10	Water Resources and Rural Development	47,750,000.00	-	128,069,722.25
12	Growing the Private Sector	617,975,034.80	112,294,851.17	667,962,547.88
13	Reform of Government and Governance	928,242,136.20	368,966,753.44	948,556,461.28
14	Power	163,144,112.55	149,558,263.62	296,797,057.60
17	Road	221,944,622.70	23,914,420.37	212,823,769.86
18	Airways	385,000,000.00	-	555,000,000.00

AKAMKPA Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Program Code and Program Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure						3,376,612,484.51	1,385,627,652.17	4,788,288,943.99
Monitoring and Evaluation of Council Projects	012500100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	850,000.00	-	1,000,000.00
Capacity Building	012500100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	9,900,000.00	-	20,530,000.00
Capacity Building (Budget Training)	012500100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	10,000,000.00	-	30,000,000.00
Insurance of Vehicles	012500100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050162 - Insurance of Government Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	300,000.00	-	1,500,000.00
Production of Council Annual Budget/Action Plan	012500100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT	23050138 - Production of Public	70111 - EXECUTIVE AND	50941900 - Local Wide	17,250,000.00	10,060,000.00	18,250,000.00

		ADMINISTRATIO N	Documents, Guides and Souvenirs	LEGISLATIV E ORGANS				
Purchase of Office Furniture and Equipment	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	12,800,000.0 0	-	23,194,000.0 0
Workers Day Celebration	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	7,500,000.00	5,000,000.00	10,000,000.0 0
Provision of Security Operatives/Internal Threats Management	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050134 - Emergency Management and control	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	10,500,000.0 0	552,855,365. 00	600,000,000. 00
Anti Corruption Practices	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050142 - Advocacy, Monitoring & Sensitization Programme	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	350,000.00	-	475,000.00
Finalization of LEEDS II	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	400,000.00	-	500,000.00
Preparation of Documents for Revenue Mobilization/CRSHA/SPC, etc	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	750,000.00	-	1,000,000.00

Provision of Car Trackers	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23010144 - Purchase of ICT Equipment	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	400,000.00	-	800,000.00
CROSSIEC Office	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23030120 - Rehabilitation/Re pairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	-	-	13,500,000.0 0
Local Government Elections/Tribunals	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	150,000,000. 00	-	15,000,000.0 0
Quarterly Preparation of Staff Nominal Roll	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	650,000.00	-	1,000,000.00
Automation of Local Government Payroll	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050154 - Design / Hosting of Websites For MDAs	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	750,000.00	-	3,475,000.00
Assets Verification	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	850,000.00	-	1,250,000.00
Inauguration of New Councils	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	2,000,000.00	-	4,500,000.00

Visit of Important Dignitaries	012500100100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	3,500,000.00	18,743,600.00	20,000,000.00
LGA Budget Consultative Forum	012500100100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050168 - Conferences/Seminars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	10,000,000.00	-	30,000,000.00
Research and Statistics Activities	012500100100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	350,000.00	-	1,500,000.00
Consultancy Services	012500100100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050105 - Consultancy service for Capital Expenditure	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	15,000,000.00	-	17,000,000.00
Other Capital Services	012500100100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	22,500,000.00	-	25,850,000.00
Purchase of Vehicles/Motorcycles	012500100100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	25,000,000.00	-	110,000,000.00
Independence Day	012500100100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	10,000,000.00	-	8,500,000.00

Democracy Day Celebration	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	10,000,000.0 0	5,000,000.00	10,000,000.0 0
Armed Forces Remembrance	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	11,500,000.0 0	10,000,000.0 0	10,500,000.0 0
Local Emergency Management Agency (LEMA)	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050134 - Emergency Management and control	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	1,750,000.00	-	2,000,000.00
Christian Pilgrimage	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	2,000,000.00	-	5,500,000.00
Youth Day Celebration	012500100 100 - Agriculture	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	10,000,000.0 0	10,000,000.0 0	10,500,000.0 0
Improving Machinery for Revenue Generation	021001250 00100 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	4,250,000.00	350,000.00	7,500,000.00
Establishment of Revenue Court to Try Defaulters	021001250 00200 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE	23020101 - Construction/Pro vision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	450,000.00	-	800,000.00

Construction of Market Stalls, Open or Lock up Stores/Shops	021001250 00300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	8,500,000.00	-	30,000,000.00
Construction/Maintenance of VIP Toilets in Markets/Other Places	021001250 00400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020118 - Construction/Pro vision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	5,500,000.00	-	7,000,000.00
Establishment/Development/Maintenance of Motor Parks	021001250 00500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	7,500,000.00	-	20,000,000.00
Preparation of Financial Reports	021001250 00600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	650,000.00	-	1,950,000.00
Establishment/Maintenance /Reactivation of Oil Mills	021001250 00700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	1,250,000.00	-	5,500,000.00
Establishment/Reactivation/ Maintenance of Garry Processing Mill	021001250 00800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	750,000.00	-	2,500,000.00
IPSAS-Training	021001250 00900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	2,000,000.00	-	30,000,000.00

Margin For Increase Capital Expenditure	021001250 01000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050107 - Margin For Increases In Cost	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	500,000,000.00	-	500,000,000.00
Infrastructural Development 4%	021001250 01100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	102,315,290.04	80,048,210.90	125,037,646.08
Establishment/Development/Maintenance of Markets	021001250 01200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	3,500,000.00	-	7,500,000.00
9% Contribution to Rural Development Agency (RUDA)	021001250 01300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	230,209,402.59	180,108,474.52	281,334,703.68
Contribution to CRS Reserved Fund	021001250 01400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	4,000,000.00	-	12,000,000.00
2.5% Contribution to Joint Social Welfare Service	021001250 01500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	63,947,056.27	50,030,131.81	78,148,528.80
0.5% Contribution to Border Community Development Agency	021001250 01600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	12,789,411.25	10,006,026.36	15,629,705.76

1% Contribution to Sports Development	021001250 01700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	25,578,822.5 1	20,012,052.7 2	31,259,411.5 2
0.5% Contribution to Community and Social Development Agency	021001250 01800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	12,789,411.2 5	10,006,026.3 6	15,629,705.7 6
2.5% Contribution to Joint Security Operations	021001250 01900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	63,947,056.2 7	50,030,131.8 1	78,148,528.8 0
1% Contribution to Local Government Administration	021001250 02000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	25,578,822.5 1	20,012,052.7 2	31,259,411.5 2
1% Contribution to Local Government Service Commission	021001250 02100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	25,578,822.5 1	20,012,052.7 2	31,259,411.5 2
0.5% Contribution CRS House of Assembly for Oversight Function	021001250 02200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	12,789,411.2 5	10,006,026.3 6	15,629,705.7 6
1% Min of International Development Cooperation(MIDC)	021001250 02300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	25,578,822.5 1	20,012,052.7 2	31,259,411.5 2

Purchase of Computers and Accessories	02100125000100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010114 - Purchase Of Computer Printers	70461 - COMMUNICATION	50910201 - AKAMKPA URBAN	350,000.00	-	4,050,000.00
Production of Council Calendar/Almanac	02100125000100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNICATION	50910201 - AKAMKPA URBAN	3,000,000.00	-	8,000,000.00
Provision of Information/Communication Equipment	02100125000300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50910201 - AKAMKPA URBAN	850,000.00	-	1,000,000.00
Produced and Publicize Byelaws	02100125000200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNICATION	50910201 - AKAMKPA URBAN	450,000.00	-	600,000.00
Website Development/Web Enabled Internet Access	02100125000400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNICATION	50910201 - AKAMKPA URBAN	350,000.00	-	600,000.00
Publicity of Local Government Activities	02100125000500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNICATION	50910201 - AKAMKPA URBAN	500,000.00	-	1,000,000.00

Engagement of ICT Instructors/ICT Training	02100125000300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050173 - Capacity Development Program	70461 - COMMUNICATION	50910201 - AKAMKPA URBAN	1,500,000.00	-	2,000,000.00
Town Hall Meeting/Interactive Session/Need Assessment Tour of Wards	02100125000400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050142 - Advocacy, Monitoring & Sensitization Programme	70461 - COMMUNICATION	50910201 - AKAMKPA URBAN	15,500,000.00	-	10,500,000.00
Other ICT Projects (UNESCO-SAMSUNG Digital Village Solution)	02100125000600 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050170 - Intervention Fund For Special Project	70461 - COMMUNICATION	50910201 - AKAMKPA URBAN	5,279,714.00	-	5,279,714.00
Council Electrification Projects	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - Local Wide	6,500,000.00	49,498,000.00	50,000,000.00
Purchase/Installation of Generator	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - Local Wide	14,000,000.00	-	33,000,000.00
Purchase and Installation of Transformer	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010129 - Purchase Of Industrial Equipment	70435 - ELECTRICITY	50941900 - Local Wide	7,000,000.00	-	21,000,000.00
Electricity Maintenance	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - Local Wide	1,250,000.00	-	6,500,000.00
5% Contribution to State Electrification Agency (SEA)	#N/A	023400100300 - ENERGY (FUEL	23050170 - Intervention	70435 - ELECTRICITY	50941900 - Local Wide	127,894,112.55	100,060,263.62	156,297,057.60

		AND POWER) UNIT - EU	Fund For Special Project					
Council Electrification/Street Lightings	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020123 - Construction Of Traffic/Street Lights	70435 - ELECTRICIT Y	5094190 0 - Local Wide	6,500,000.00	-	30,000,000.0 0
Construction/Completion of New Offices	091001250 00100 - Environme ntal Improveme nt	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Pro vision Of Housing	70611 - HOUSING DEVELOPM ENT	5094190 0 - Local Wide	18,500,000.0 0	-	18,500,000.0 0
Infrastructure Development (Staff, Chairman & Vice Chairman Qtrs)	#N/A	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Pro vision Of Housing	70611 - HOUSING DEVELOPM ENT	5094190 0 - Local Wide	2,500,000.00	-	3,000,000.00
Renovation of Local Government Offices/Quarters/Guest Houses, Canteen, etc	#N/A	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70611 - HOUSING DEVELOPM ENT	5094190 0 - Local Wide	13,250,000.0 0	-	46,569,722.2 5
Renovation of Local Government Council Hall	#N/A	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70611 - HOUSING DEVELOPM ENT	5094190 0 - Local Wide	7,500,000.00	-	8,000,000.00
Renovation of Base Camp. Staff Quarters	#N/A	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70611 - HOUSING DEVELOPM ENT	5094190 0 - Local Wide	10,000,000.0 0	-	15,000,000.0 0
Construction of Local Government Service Commission Building	081001250 00100 - Youth	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Pro vision Of Housing	70611 - HOUSING DEVELOPM ENT	5094190 0 - Local Wide	111,111,111. 10	-	20,000,000.0 0

Construction of Traditional Rulers Chambers	081001250 00200 - Youth	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	58,500,000.00	-	8,000,000.00
Rent for Stakeholders (LGSC, AGLG, etc.)	081001250 00300 - Youth	023400100400 - MASS HOUSING UNIT - MHU	23050170 - Intervention Fund For Special Project	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	2,500,000.00	-	5,500,000.00
Acquisition of Land and Payment of Compensation	061001250 00100 - Housing and Urban Development	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50941900 - Local Wide	5,500,000.00	-	7,500,000.00
Construction/Completion of Perimeter Fence	061001250 00200 - Housing and Urban Development	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020119 - Construction/Provision Of Recreational Facilities	70621 - COMMUNITY DEVELOPMENT	50941900 - Local Wide	4,500,000.00	-	12,217,500.00
Provision of Auto-Map and Development of Auto Space Database	061001250 00300 - Housing and Urban Development	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020122 - Construction Of Boundary Pillars/Right Of Way	70621 - COMMUNITY DEVELOPMENT	50941900 - Local Wide	950,000.00	-	1,000,000.00
Grading/Construction of New Roads	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - Local Wide	150,000,000.00	-	50,000,000.00
Maintenance/Rehabilitation of Roads	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50941900 - Local Wide	22,500,000.00	-	30,000,000.00

Rural Roads/Rehabilitation	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Re pairs - Roads	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	5,000,000.00	-	35,000,000.0 0
Construction/Completion of Culverts/Bridges	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	1,500,000.00	-	2,000,000.00
Construction/Completion of Culverts/ Mini Bridges	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	2,500,000.00	-	25,000,000.0 0
Grading of Rural or Feeder Roads at Nege	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Pro vision Of Roads	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	5,500,000.00	-	20,000,000.0 0
Other Air Transport Projects/Services(Purchase of AirCraft)	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010138 - Purchase Of Aero Spares/Maintena nce	70454 - AIR TRANSPOR T	5094190 0 - Local Wide	385,000,000. 00	-	555,000,000. 00
Construction of Bus Stops	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020118 - Construction/Pro vision Of Infrastructure	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	4,500,000.00	-	15,233,478.0 0
Obudu Mountain Race	021001250 00100 - Societal Re- orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	5094190 0 - Local Wide	10,000,000.0 0	-	10,000,000.0 0

Christmas/Carnival Celebration/Christmas Palliatives	021001250 00200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5094190 0 - Local Wide	16,500,000.00	-	18,500,000.00
New Yam Festival	021001250 00300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5094190 0 - Local Wide	10,000,000.00	5,000,000.00	10,000,000.00
Tourism Development	021001250 00400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050170 - Intervention Fund For Special Project	70473 - TOURISM	5094190 0 - Local Wide	850,000.00	-	1,000,000.00
Establishment/Maintenance of Tourist Sites	021001250 00500 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5094190 0 - Local Wide	1,000,000.00	-	1,500,000.00
Construction of Cenotaph	021001250 00600 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23020118 - Construction/Provision Of Infrastructure	70473 - TOURISM	5094190 0 - Local Wide	650,000.00	-	1,000,000.00
Cultural Development and Exhibition	021001250 00700 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	5094190 0 - Local Wide	950,000.00	-	1,800,000.00
Provision of Improved Cassava, Yams, Maize, Banana/Plantain Sockers, etc	010303250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	5094190 0 - Local Wide	2,500,000.00	-	10,500,000.00

Provision of Fertilizer to Farmers	010303250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - Local Wide	2,000,000.00	-	7,000,000.00
Provision of Micro Credit to Farmers(Redd+)	010702250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	50941900 - Local Wide	1,500,000.00	-	2,500,000.00
Provision of Agro Chemicals to Farmers	010303250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - Local Wide	1,000,000.00	-	3,250,000.00
World Food Day Celebration	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	50941900 - Local Wide	850,000.00	-	7,100,000.00
Sensitization of Farmers	010703250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941900 - Local Wide	950,000.00	-	1,000,000.00
Counterpart Fund for Donor Assisted Projects	010705250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	50941900 - Local Wide	12,850,450.00	-	16,590,000.00
Provision of Extension Services	010102250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - Local Wide	850,000.00	-	1,100,000.00

Participation in Agricultural Trade Fair/Exhibition	010705250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050130 - Publicity and Advertisements for Capital programmes	70421 - AGRICULTURE	5094190 0 - Local Wide	850,000.00	-	1,000,000.00
Establishment/Maintenance of Multipurpose Farm	010102250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	5094190 0 - Local Wide	2,000,000.00	-	2,500,000.00
Procurement of Farm Tools and Agricultural Equipment	010303250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	5094190 0 - Local Wide	3,500,000.00	-	7,000,000.00
Tree Crop Development/Raising of Seedlings - Cocoa, Oil Palm, Cashew, etc	010302250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23040101 - Tree Planting	70421 - AGRICULTURE	5094190 0 - Local Wide	55,000,000.00	-	42,250,000.00
Acquisition of Land and Payment of Compensation for farm settlement	010302250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010101 - Purchase /Acquisition Of Land	70421 - AGRICULTURE	5094190 0 - Local Wide	1,500,000.00	-	1,500,000.00
Nursery Borehole & Overhead Tank Construction	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	5094190 0 - Local Wide	2,000,000.00	-	2,250,000.00
Establishment, Maintenance and Monitoring of Poultry Farms	010101250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	5094190 0 - Local Wide	4,500,000.00	-	13,000,000.00
Sensitization Campaign on the Control of Avian Influenza (Bird Flu)	010703250 00100 - Agriculture	029500100200 - LIVESTOCK/VET	23050142 - Advocacy, Monitoring &	70423 - FISHING	5094190 0 - Local Wide	1,500,000.00	-	2,000,000.00

		ERINARY UNIT - LVU	Sensitization Programme	AND HUNTING				
Construction of Abattoir	010202250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23020113 - Construction/Provision Of Agricultural Services	70423 - FISHING AND HUNTING	5094190 0 - Local Wide	1,250,000.00	-	8,500,000.00
Animal Disease Control	010205250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050136 - Disaster Management	70423 - FISHING AND HUNTING	5094190 0 - Local Wide	350,000.00	-	500,000.00
Establishment of Fish Farm	010501250 00100 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23020113 - Construction/Provision Of Agricultural Services	70423 - FISHING AND HUNTING	5094190 0 - Local Wide	1,000,000.00	-	2,500,000.00
Afforestation/Tree Planting	010601250 00100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70422 - FORESTRY	5094190 0 - Local Wide	1,350,000.00	-	6,500,000.00
Awareness against Bush Burning	010602250 00100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70422 - FORESTRY	5094190 0 - Local Wide	500,000.00	-	750,000.00
Monitoring of Fire Disaster	010603250 00100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23050142 - Advocacy, Monitoring & Sensitization Programme	70422 - FORESTRY	5094190 0 - Local Wide	350,000.00	-	500,000.00
Provision of Youth/Skill Development Centre/Equipment	081001250 00100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowerment Program (YESSO)	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKPA URBAN	4,500,000.00	-	5,500,000.00

Provision of Micro Credit Scheme to Youth for Small Scale Ventures	081001250 01500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	3,750,000.00	-	5,000,000.00
Support for Small Business Owners	081001250 00200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	10,000,000.00	-	15,000,000.00
Empowerment for the poor in Local Government Areas	081001250 00300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	200,500,000.00	-	30,000,000.00
Provision of Youth Empowerment Scheme	081001250 00600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	10,000,000.00	-	13,500,000.00
Support for Community/Ward Projects	081001250 00400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	950,000.00	-	12,000,000.00

		COMMUNITY WORKS - DYDCW						
Skill Acquisition Programme for the Physically Challenged	081001250 00600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050173 - Capacity Development Program	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	1,350,000.00	-	3,000,000.00
Children Parliament/ASFAC Programme	081001250 01400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	500,000.00	-	1,000,000.00
Skill Acquisition Training for Women Across the state	081001250 00900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050173 - Capacity Development Program	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	1,150,000.00	-	25,000,000.00
Conditional Cash Transfer	081001250 01000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	10,500,000.00	-	30,000,000.00

Bi-Annual meeting with all Female Political Appointees	081001250 01001 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	47,222,222.2 2	-	47,222,222.2 2
Awareness Campaign on violence against Women	081001250 01002 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	22,222,222.2 2	-	22,222,222.2 2
Women Empowerment Programme (Quarterly Wife of LG Chairmen	081001250 01003 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	16,666,666.6 6	-	16,666,666.6 6
NEPAD Activities in Local Government	081001250 01004 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	450,000.00	-	500,000.00
Volunteer Services	081001250 01005 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050129 - Youth Social Responsibility Funding	71041 - FAMILY AND CHILDREN	5091020 1 - AKAMKP A URBAN	200,000.00	-	500,000.00

		COMMUNITY WORKS - DYDCW						
Construction of Civic Centre	081001250 00100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23020119 - Construction/Pro vision Of Recreational Facilities	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	7,500,000.00	-	8,000,000.00
Welfare Service to Handicaps, Less Privileged, Orphans, Aged, Vulnerable Children, etc	081001250 00200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	1,000,000.00	-	1,000,000.00
Anti Cultism/Torture Crusade/Trafficking in Persons	081001250 00300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	800,000.00	-	1,000,000.00
Establishment/Maintenance of Sports Stadium Complex	081001250 00400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23020112 - Construction/Pro vision Of Sporting Facilities	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	8,500,000.00	-	10,000,000.00

Sports Development/Talent Hunt/Equipping of Football Clubs	081001250 00500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	10,000,000.0 0	-	11,900,000.0 0
Starter Packs for small business owners	081001250 00600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	12,500,000.0 0	-	15,000,000.0 0
Poverty Reduction Programme	081001250 00700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	11,500,000.0 0	-	20,000,000.0 0
Other Social Activities	081001250 00800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	2,000,000.00	-	5,100,000.00
Provision of Micro Credit/Loans to Women Traders, Farmers and Associations	071001250 00500 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	1,500,000.00	-	2,500,000.00

Women Development Centre	071001250 00100 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050156 - Setting up of Functional Mis/M&E Systems For effective Monitoring and Evaluation	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	5,500,000.00	-	10,500,000.00
Women Empowerment Programme	071001250 00200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	20,550,000.00	-	24,250,000.00
Awareness Campaign Against Female Circumcision/Violence against Women	071001250 00400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	1,050,000.00	-	9,600,000.00
Award of Scholarship/Bursary	051001250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	5,000,000.00	-	15,000,000.00
Provision of Desk/Teaching Aids	050402250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23010124 - Purchase Of Teaching/Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	1,650,000.00	-	2,500,000.00
Construction/Completion of New Classroom Block	050501250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	3,250,000.00	-	42,000,000.00
Provision of Exercise Books	050402250 00200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23010125 - Purchase Of Library Books And Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	10,000,000.00	-	13,500,000.00

Monitoring of Teaching Process/Teachers Posting to Urban & Rural Areas	05060325000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	550,000.00	-	1,000,000.00
Renovation of Primary Schools/Quarters	05050125000200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	7,000,000.00	-	7,800,000.00
Renovation of St. Andrews' Primary Schools Ekong	05050125000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	6,000,000.00	-	8,000,000.00
Renovation of Base Camp. Primary School	05050125000200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	2,000,000.00	-	31,500,000.00
Construction of Library	05050325000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020111 - Construction/Provision Of Libraries	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	1,500,000.00	-	2,000,000.00
Training of Teachers	05040325000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050173 - Capacity Development Program	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	850,000.00	-	6,000,000.00
1% Contribution to Cross River University of Technology (CRUTECH)	05100125000400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	25,578,822.51	20,012,052.72	31,259,411.52

Construction/Completion of Primary Health Centre	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70751 - R & D HEALTH	5094190 0 - Local Wide	10,500,000.00	-	50,002,500.00
Provision of Drug Revolving Scheme	040601250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	550,000.00	-	11,000,000.00
Fumigation of Health Centres	040402250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70751 - R & D HEALTH	5094190 0 - Local Wide	5,400,000.00	13,000,000.00	15,000,000.00
Provision of Equipment, Furniture and Drugs for Health Centres	040501250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70751 - R & D HEALTH	5094190 0 - Local Wide	3,500,000.00	-	12,500,000.00
Eye Care Project	040501250 00301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70751 - R & D HEALTH	5094190 0 - Local Wide	1,500,000.00	-	2,000,000.00
Primary Health Care Development - Tulsi Chanrai Foundation	040501250 00401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70751 - R & D HEALTH	5094190 0 - Local Wide	2,000,000.00	-	3,000,000.00
Training of Health Workers	040703250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050173 - Capacity Development Program	70751 - R & D HEALTH	5094190 0 - Local Wide	1,500,000.00	15,000,000.00	16,200,000.00
Health Education and Community Mobilization	040201250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050142 - Advocacy, Monitoring & Sensitization Programme	70751 - R & D HEALTH	5094190 0 - Local Wide	500,000.00	-	700,000.00
Monitoring and Evaluation of Health Facilities	040704250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70751 - R & D HEALTH	5094190 0 - Local Wide	1,000,000.00	-	1,450,000.00

World Breastfeeding Day/Safe Motherhood	040301250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Celebrations	70751 - R & D HEALTH	5094190 0 - Local Wide	1,500,000.00	-	2,000,000.00
School Health Services	040103250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	560,000.00	-	560,000.00
Renovation of Health Centres	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70751 - R & D HEALTH	5094190 0 - Local Wide	10,500,000.00	5,000,000.00	15,000,000.00
Reproductive Health	040301250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	1,000,000.00	-	2,500,000.00
Child Health Week	040302250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	1,200,000.00	-	1,900,000.00
LG Health Intervention Programme - Free Medical/Surgical Services to the less Privilege	040201250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	18,200,000.00	-	10,500,000.00
National Health Insurance Scheme	040902250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70751 - R & D HEALTH	5094190 0 - Local Wide	1,000,000.00	-	6,000,000.00
Other Primary Health Projects/Services (Nutrition)	040306250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050170 - Intervention Fund For Special Project	70751 - R & D HEALTH	5094190 0 - Local Wide	-	-	30,000,000.00

World AIDS Day Celebration	041001250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	5,000,000.00	-	1,300,000.00
HIV/AIDS Awareness Campaign/Establishment of VTC Centre (LACA)	041001250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	7,000,000.00	-	8,770,000.00
Expansion of National Programme on Immunization (NPI)	040602250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050170 - Intervention Fund For Special Project	70751 - R & D HEALTH	5094190 0 - Local Wide	1,500,000.00	10,000,000.0 0	40,500,000.0 0
Laboratory Equipment/Services	040501250 00501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010142 - Purchase Of Laboratory Equipment	70751 - R & D HEALTH	5094190 0 - Local Wide	1,850,000.00	-	8,300,000.00
Integrated Measles Campaign	041001250 00301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	1,000,000.00	-	1,500,000.00
Disease Surveillance and Control	040803250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050134 - Emergency Management and control	70751 - R & D HEALTH	5094190 0 - Local Wide	16,500,000.0 0	15,000,000.0 0	17,500,000.0 0
Roll Back Malaria Project	040801250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	10,500,000.0 0	-	7,000,000.00
Environmental Sanitation/Refuse Disposal	091001250 00100 - Environme ntal	053500100100 - DEPARTMENT OF ENVIRONMENTA	23040107 - Evacuation	70561 - ENVIRONM ENTAL PROTECTIO N N.E.C.	5094190 0 - Local Wide	20,750,000.0 0	19,260,000.0 0	23,000,000.0 0

	Improvement	ND SANITATION - DES						
Environmental Management and Protection	09100125000200 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	3,000,000.00	100,000.00	15,000,000.00
Develop a Beautification Master Plan	09100125000300 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23050138 - Production of Public Documents, Guides and Souvenirs	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	2,000,000.00	-	2,000,000.00
Maintenance of Clean and Green Environment	09100125000400 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	15,000,000.00	1,375,000.00	10,000,000.00
Provision of V.I.P. Public Toilets	09100125000500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23040107 - Evacuation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	1,000,000.00	-	10,500,000.00
Provide Public Enlightenment on the use of Public Toilets	09100125000600 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	15,000,000.00	-	5,769,750.00
2.5% Contribution for Environmental Management and Protection	09100125000700 - Environmental	053500100100 - DEPARTMENT OF ENVIRONMENTAL	23050170 - Intervention Fund For Special Project	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	63,947,056.27	50,030,131.81	78,148,528.80

	Improvement	ND SANITATION - DES						
Fumigation of Council Offices and Residential Quarters	09100125000800 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23050170 - Intervention Fund For Special Project	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	18,500,000.00	-	27,100,000.00
Climate Change	09100125000900 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	2,000,000.00	-	2,000,000.00
Other WASH Projects (Global Sanitation Fund)	09100125001000 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	2,000,000.00	-	3,500,000.00
WASH	09100125001100 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	1,777,778.00	-	13,410,000.00
Provision of Boreholes	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - Local Wide	5,000,000.00	-	37,500,000.00
Mini Water Scheme	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - Local Wide	6,000,000.00	-	10,500,000.00
Supply of Water to Council Secretariat/Quarters	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23020105 - Construction/Pro	70631 - WATER SUPPLY	50941900 - Local Wide	1,500,000.00	-	5,000,000.00

			vision Of Water Facilities					
Rural Water	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23020105 - Construction/Pro vision Of Water Facilities	70631 - WATER SUPPLY	50941900 - Local Wide	2,000,000.00	-	2,500,000.00
Erosion Control	09100125000100 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - Local Wide	3,500,000.00	-	10,800,000.00