



**AKPABUYO LOCAL
GOVERNMENT COUNCIL
2025
APPROVED BUDGET**

AKPABUYO Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	10,532,587.13	23,073,971.66	23,073,971.66
Recurrent Revenue	4,071,220,443.00	3,530,741,089.34	5,064,617,004.73
11 - GOVERNMENT SHARE OF FAAC	4,041,473,993.00	3,475,894,589.34	4,964,465,108.73
12 - INDEPENDENT REVENUE	29,746,450.00	54,846,500.00	100,151,896.00
Recurrent Expenditure	2,118,989,850.43	914,286,831.26	2,981,549,774.96
21 - PERSONNEL COST	1,957,557,882.43	804,319,039.22	2,299,665,860.96
22 - OTHER RECURRENT COSTS	161,431,968.00	109,967,792.04	681,883,914.00
Transfer to Capital Account	1,962,763,179.70	2,639,528,229.74	2,106,141,201.43
Capital Receipts	5,500,000.00	-	5,750,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,500,000.00	-	5,750,000.00
23 - CAPITAL EXPENDITURE	3,423,142,203.23	1,660,908,934.94	6,573,458,806.55
Total Revenue (including OB)	4,087,253,030.13	3,553,815,061.00	5,093,440,976.39
Total Expenditure	5,542,132,053.66	2,575,195,766.19	9,555,008,581.51
Closing Balance	1,454,879,023.53	978,619,294.80	- 4,461,567,605.12

AKPABUYO Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>2,299,665,860.</i> <i>96</i>	<i>681,883,914.</i> <i>00</i>	<i>2,981,549,774.</i> <i>96</i>	<i>6,573,458,806.</i> <i>55</i>	<i>9,555,008,581.</i> <i>51</i>
0100000000	ADMINISTRATION SECTOR	1,161,266,713. 23	533,836,094. 00	1,695,102,807. 23	1,987,499,800. 09	3,682,602,607. 32
0111000000	COUNCIL HOUSE	1,069,412,203. 48	361,668,284. 00	1,431,080,487. 48	-	1,431,080,487. 48
01110010010	OFFICE OF THE CHAIRMAN - OC	1,063,184,651.98	348,597,834.00	1,411,782,485.9 8	-	1,411,782,485.9 8
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	6,227,551.50	13,070,450.00	19,298,001.50	-	19,298,001.50
0161000000	OFFICE OF THE SECRETARY OF COUNCIL	3,053,987.50	11,669,550.0 0	14,723,537.50	-	14,723,537.50
01610010010	OFFICE OF THE SECRETARY OF COUNCIL - OSC	3,053,987.50	11,669,550.00	14,723,537.50	-	14,723,537.50
0112000000	LEGISLATIVE DEPARTMENT	38,637,053.83	73,563,120.0 0	112,200,173.8 3	-	112,200,173.8 3
01120030010	LEGISLATIVE DEPARTMENT - LD	38,637,053.83	73,563,120.00	112,200,173.83	-	112,200,173.83
0125000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	43,886,458.74	69,000,510.0 0	112,886,968.7 4	1,987,499,800. 09	2,100,386,768. 83
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	6,529,791.13	36,911,780.00	43,441,571.13	1,987,499,800.09	2,030,941,371.2 2

01250010020 0	GENERAL ADMINISTRATION DEPARTMENT	37,356,667.61	32,088,730.00	69,445,397.61	-	69,445,397.61
0140000000 00	AUDIT DEPARTMENT	6,277,009.68	17,934,630.0 0	24,211,639.68	-	24,211,639.68
01400010010 0	AUDIT DEPARTMENT - AD	6,277,009.68	17,934,630.00	24,211,639.68	-	24,211,639.68
0200000000 00	ECONOMIC SECTOR	133,944,285.5 8	100,876,900. 00	234,821,185.5 8	3,207,238,357. 49	3,442,059,543. 07
0295000000 00	DEPARTMENT OF AGRICULTURAL SERVICES	8,835,597.71	3,312,900.00	12,148,497.71	193,752,000.0 0	205,900,497.7 1
02950010010 0	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	8,835,597.71	3,312,900.00	12,148,497.71	158,140,000.00	170,288,497.71
02950010020 0	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	29,760,000.00	29,760,000.00
02950010030 0	FISHERIES UNIT - FIU	-	-	-	4,992,000.00	4,992,000.00
02950010040 0	FORESTRY UNIT - FOU	-	-	-	860,000.00	860,000.00
0220000000 00	COMMERCE AND FINANCE	94,179,559.73	67,966,820.0 0	162,146,379.7 3	818,379,787.0 0	980,526,166.7 3
02200010010 0	COMMERCE AND FINANCE	94,179,559.73	67,966,820.00	162,146,379.73	818,379,787.00	980,526,166.73
0228000000 00	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	28,080,000.00	28,080,000.00
02280010010 0	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	28,080,000.00	28,080,000.00
0238000000 00	BUDGET MONITORING AND EVALUATION DEPARTMENT	5,914,022.95	21,178,980.0 0	27,093,002.95	-	27,093,002.95
02380020030 0	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	5,914,022.95	21,178,980.00	27,093,002.95	-	27,093,002.95

0234000000 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE	25,015,105.19	8,418,200.00	33,433,305.19	2,113,826,570. 49	2,147,259,875. 69
02340010010	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	25,015,105.19	8,418,200.00	33,433,305.19	-	33,433,305.19
02340010020	MANUFACTURING AND CRAFT UNIT - MCU	-	-	-	7,500,000.00	7,500,000.00
02340010030	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	334,555,563.66	334,555,563.66
02340010040	MASS HOUSING UNIT - MHU	-	-	-	492,400,000.00	492,400,000.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	96,500,000.00	96,500,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	1,182,871,006.83	1,182,871,006.8 3
0236000000 00	CULTURE AND TOURISM	-	-	-	53,200,000.00	53,200,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	-	-	-	53,200,000.00	53,200,000.00
0500000000 00	SOCIAL SECTOR	1,004,454,862. 15	47,170,920.0 0	1,051,625,782. 15	1,378,720,648. 96	2,430,346,431. 11
0513000000 00	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	466,715,049.4 0	466,715,049.4 0
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	380,603,938.30	380,603,938.30
05130010020	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	86,111,111.10	86,111,111.10
0517000000 00	DEPARTMENT OF EDUCATION	587,804,177.0 8	25,482,740.0 0	613,286,917.0 8	303,631,112.7 3	916,918,029.8 1
05170010010	DEPARTMENT OF EDUCATION - DE	587,804,177.08	25,482,740.00	613,286,917.08	303,631,112.73	916,918,029.81

0521000000	DEPARTMENT OF HEALTH	378,641,858.51	16,819,050.00	395,460,908.51	361,216,705.00	756,677,613.51
05210010010	DEPARTMENT OF HEALTH - DH	378,641,858.51	16,819,050.00	395,460,908.51	361,216,705.00	756,677,613.51
0535000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	38,008,826.57	4,869,130.00	42,877,956.57	247,157,781.83	290,035,738.40
05350010010	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	38,008,826.57	4,869,130.00	42,877,956.57	236,657,781.83	279,535,738.40
05350010030	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	10,500,000.00	10,500,000.00

AKPABUYO 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>5,542,132,053.66</i>	<i>2,575,195,766.19</i>	<i>9,555,008,581.51</i>
010000000	ADMINISTRATION SECTOR	2,024,652,555.03	1,295,497,175.16	3,682,602,607.32
011100000	COUNCIL HOUSE	965,692,447.70	332,193,525.86	1,431,080,487.48
01110010010	OFFICE OF THE CHAIRMAN - OC	958,674,671.70	332,193,525.86	1,411,782,485.98
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	7,017,776.00	-	19,298,001.50
016100000	OFFICE OF THE SECRETARY OF COUNCIL	5,719,294.00	-	14,723,537.50
01610010010	OFFICE OF THE SECRETARY OF COUNCIL - OSC	5,719,294.00	-	14,723,537.50
011200000	LEGISLATIVE DEPARTMENT	43,971,082.00	5,305,815.89	112,200,173.83
01120030010	LEGISLATIVE DEPARTMENT - LD	43,971,082.00	5,305,815.89	112,200,173.83
012500000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	995,688,196.34	954,139,899.44	2,100,386,768.83
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	930,601,473.26	924,213,493.63	2,030,941,371.22
01250010020	GENERAL ADMINISTRATION DEPARTMENT	65,086,723.08	29,926,405.81	69,445,397.61
014000000	AUDIT DEPARTMENT	13,581,535.00	3,857,933.97	24,211,639.68
01400010010	AUDIT DEPARTMENT - AD	13,581,535.00	3,857,933.97	24,211,639.68
020000000	ECONOMIC SECTOR	1,881,548,212.98	510,335,861.19	3,442,059,543.07

029500000	DEPARTMENT OF AGRICULTURAL SERVICES	112,231,913.96	4,284,652.71	205,900,497.71
02950010010	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	107,351,913.96	4,284,652.71	170,288,497.71
02950010020	LIVESTOCK/VETERINARY UNIT - LVU	3,480,000.00	-	29,760,000.00
02950010030	FISHERIES UNIT - FIU	800,000.00	-	4,992,000.00
02950010040	FORESTRY UNIT - FOU	600,000.00	-	860,000.00
022000000	COMMERCE AND FINANCE	158,568,616.94	33,718,641.85	980,526,166.73
02200010010	COMMERCE AND FINANCE	158,568,616.94	33,718,641.85	980,526,166.73
022800000	INFORMATION AND COMMUNICATION TECHNOLOGY	17,190,000.00	4,795,000.00	28,080,000.00
02280010010	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	17,190,000.00	4,795,000.00	28,080,000.00
023800000	BUDGET MONITORING AND EVALUATION DEPARTMENT	13,586,874.51	3,062,326.36	27,093,002.95
02380020030	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	13,586,874.51	3,062,326.36	27,093,002.95
023400000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,531,470,807.57	449,475,240.27	2,147,259,875.69
02340010010	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	15,526,110.08	21,927,100.38	33,433,305.19
02340010020	MANUFACTURING AND CRAFT UNIT - MCU	2,500,000.00	-	7,500,000.00
02340010030	ENERGY (FUEL AND POWER) UNIT - EU	152,257,579.55	1,570,000.00	334,555,563.66
02340010040	MASS HOUSING UNIT - MHU	312,256,352.41	-	492,400,000.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	13,055,000.00	-	96,500,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	1,035,875,765.53	425,978,139.89	1,182,871,006.83

023600000 000	CULTURE AND TOURISM	48,500,000.00	15,000,000.00	53,200,000.00
02360010010 0	CULTURE AND TOURISM UNIT - CTU	48,500,000.00	15,000,000.00	53,200,000.00
050000000 000	SOCIAL SECTOR	1,635,931,285.65	769,362,729.84	2,430,346,431.11
051300000 000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	446,925,752.60	115,915,509.96	466,715,049.40
05130010010 0	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	443,425,752.60	115,915,509.96	380,603,938.30
05130010020 0	WOMEN EMPOWERMENT UNIT - WEU	3,500,000.00	-	86,111,111.10
051700000 000	DEPARTMENT OF EDUCATION	762,711,680.79	335,445,213.72	916,918,029.81
05170010010 0	DEPARTMENT OF EDUCATION - DE	762,711,680.79	335,445,213.72	916,918,029.81
052100000 000	DEPARTMENT OF HEALTH	228,985,921.08	251,318,829.90	756,677,613.51
05210010010 0	DEPARTMENT OF HEALTH - DH	228,985,921.08	251,318,829.90	756,677,613.51
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	197,307,931.19	66,683,176.26	290,035,738.40
05350010010 0	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	191,307,931.19	66,683,176.26	279,535,738.40
05350010030 0	SEWAGE AND DRAINAGE UNIT - SDU	6,000,000.00	-	10,500,000.00

AKPABUYO 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>1,957,557,882.43</i>	<i>804,319,039.22</i>	<i>2,299,665,860.96</i>
0100000000	ADMINISTRATION SECTOR	994,605,271.57	285,316,615.07	1,161,266,713.23
0111000000	COUNCIL HOUSE	891,074,447.70	248,412,414.30	1,069,412,203.48
01110010010	OFFICE OF THE CHAIRMAN - OC	888,460,671.70	248,412,414.30	1,063,184,651.98
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	2,613,776.00	-	6,227,551.50
0161000000	OFFICE OF THE SECRETARY OF COUNCIL	1,539,294.00	-	3,053,987.50
01610010010	OFFICE OF THE SECRETARY OF COUNCIL - OSC	1,539,294.00	-	3,053,987.50
0112000000	LEGISLATIVE DEPARTMENT	24,531,862.00	4,855,815.89	38,637,053.83
01120030010	LEGISLATIVE DEPARTMENT - LD	24,531,862.00	4,855,815.89	38,637,053.83
0125000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	72,225,100.88	29,134,895.34	43,886,458.74
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	12,707,377.80	2,913,489.53	6,529,791.13
01250010020	GENERAL ADMINISTRATION DEPARTMENT	59,517,723.08	26,221,405.81	37,356,667.61
0140000000	AUDIT DEPARTMENT	5,234,567.00	2,913,489.53	6,277,009.68
01400010010	AUDIT DEPARTMENT - AD	5,234,567.00	2,913,489.53	6,277,009.68
0200000000	ECONOMIC SECTOR	139,964,735.49	50,500,485.26	133,944,285.58

0295000000	DEPARTMENT OF AGRICULTURAL SERVICES	13,320,913.96	3,884,652.71	8,835,597.71
02950010010	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	13,320,913.96	3,884,652.71	8,835,597.71
0220000000	COMMERCE AND FINANCE	103,169,836.94	26,221,405.81	94,179,559.73
02200010010	COMMERCE AND FINANCE	103,169,836.94	26,221,405.81	94,179,559.73
0238000000	BUDGET MONITORING AND EVALUATION DEPARTMENT	10,497,874.51	1,942,326.36	5,914,022.95
02380020030	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	10,497,874.51	1,942,326.36	5,914,022.95
0234000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	12,976,110.08	18,452,100.38	25,015,105.19
02340010010	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	12,976,110.08	18,452,100.38	25,015,105.19
0500000000	SOCIAL SECTOR	822,987,875.37	468,501,938.89	1,004,454,862.15
0517000000	DEPARTMENT OF EDUCATION	698,237,455.88	309,008,433.73	587,804,177.08
05170010010	DEPARTMENT OF EDUCATION - DE	698,237,455.88	309,008,433.73	587,804,177.08
0521000000	DEPARTMENT OF HEALTH	112,200,056.08	151,518,829.90	378,641,858.51
05210010010	DEPARTMENT OF HEALTH - DH	112,200,056.08	151,518,829.90	378,641,858.51
0535000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	12,550,363.41	7,974,675.26	38,008,826.57
05350010010	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	12,550,363.41	7,974,675.26	38,008,826.57

AKPABUYO 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>161,431,968.00</i>	<i>109,967,792.04</i>	<i>681,883,914.00</i>
010000000	ADMINISTRATION SECTOR	119,653,188.00	91,745,556.00	533,836,094.00
011100000	COUNCIL HOUSE	74,618,000.00	83,781,111.56	361,668,284.00
01110010010	OFFICE OF THE CHAIRMAN - OC	70,214,000.00	83,781,111.56	348,597,834.00
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	4,404,000.00	-	13,070,450.00
016100000	OFFICE OF THE SECRETARY OF COUNCIL	4,180,000.00	-	11,669,550.00
01610010010	OFFICE OF THE SECRETARY OF COUNCIL - OSC	4,180,000.00	-	11,669,550.00
011200000	LEGISLATIVE DEPARTMENT	19,439,220.00	450,000.00	73,563,120.00
01120030010	LEGISLATIVE DEPARTMENT - LD	19,439,220.00	450,000.00	73,563,120.00
012500000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	13,069,000.00	6,570,000.00	69,000,510.00
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	7,500,000.00	2,865,000.00	36,911,780.00
01250010020	GENERAL ADMINISTRATION DEPARTMENT	5,569,000.00	3,705,000.00	32,088,730.00
014000000	AUDIT DEPARTMENT	8,346,968.00	944,444.44	17,934,630.00
01400010010	AUDIT DEPARTMENT - AD	8,346,968.00	944,444.44	17,934,630.00
020000000	ECONOMIC SECTOR	28,433,780.00	12,492,236.04	100,876,900.00

029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	596,000.00	400,000.00	3,312,900.00
02950010010 0	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	596,000.00	400,000.00	3,312,900.00
022000000 000	COMMERCE AND FINANCE	22,198,780.00	7,497,236.04	67,966,820.00
02200010010 0	COMMERCE AND FINANCE	22,198,780.00	7,497,236.04	67,966,820.00
023800000 000	BUDGET MONITORING AND EVALUATION DEPARTMENT	3,089,000.00	1,120,000.00	21,178,980.00
02380020030 0	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	3,089,000.00	1,120,000.00	21,178,980.00
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	2,550,000.00	3,475,000.00	8,418,200.00
02340010010 0	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	2,550,000.00	3,475,000.00	8,418,200.00
050000000 000	SOCIAL SECTOR	13,345,000.00	5,730,000.00	47,170,920.00
051700000 000	DEPARTMENT OF EDUCATION	3,556,000.00	2,900,000.00	25,482,740.00
05170010010 0	DEPARTMENT OF EDUCATION - DE	3,556,000.00	2,900,000.00	25,482,740.00
052100000 000	DEPARTMENT OF HEALTH	8,667,000.00	1,830,000.00	16,819,050.00
05210010010 0	DEPARTMENT OF HEALTH - DH	8,667,000.00	1,830,000.00	16,819,050.00
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,122,000.00	1,000,000.00	4,869,130.00
05350010010 0	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	1,122,000.00	1,000,000.00	4,869,130.00

AKPABUYO 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>3,423,142,203.23</i>	<i>1,660,908,934.94</i>	<i>6,573,458,806.55</i>
01000000000	ADMINISTRATION SECTOR	910,394,095.46	918,435,004.09	1,987,499,800.09
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	910,394,095.46	918,435,004.09	1,987,499,800.09
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	910,394,095.46	918,435,004.09	1,987,499,800.09
02000000000	ECONOMIC SECTOR	1,713,149,697.49	447,343,139.89	3,207,238,357.49
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	98,315,000.00	-	193,752,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	93,435,000.00	-	158,140,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	3,480,000.00	-	29,760,000.00
029500100300	FISHERIES UNIT - FIU	800,000.00	-	4,992,000.00
029500100400	FORESTRY UNIT - FOU	600,000.00	-	860,000.00
02200000000	COMMERCE AND FINANCE	33,200,000.00	-	818,379,787.00
022000100100	COMMERCE AND FINANCE	33,200,000.00	-	818,379,787.00
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	17,190,000.00	4,795,000.00	28,080,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	17,190,000.00	4,795,000.00	28,080,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,515,944,697.49	427,548,139.89	2,113,826,570.49

02340010020	MANUFACTURING AND CRAFT UNIT - MCU	2,500,000.00	-	7,500,000.00
02340010030	ENERGY (FUEL AND POWER) UNIT - EU	152,257,579.55	1,570,000.00	334,555,563.66
02340010040	MASS HOUSING UNIT - MHU	312,256,352.41	-	492,400,000.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	13,055,000.00	-	96,500,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	1,035,875,765.53	425,978,139.89	1,182,871,006.83
023600000	CULTURE AND TOURISM	48,500,000.00	15,000,000.00	53,200,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	48,500,000.00	15,000,000.00	53,200,000.00
050000000	SOCIAL SECTOR	799,598,410.28	295,130,790.95	1,378,720,648.96
051300000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	446,925,752.60	115,915,509.96	466,715,049.40
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	443,425,752.60	115,915,509.96	380,603,938.30
05130010020	WOMEN EMPOWERMENT UNIT - WEU	3,500,000.00	-	86,111,111.10
051700000	DEPARTMENT OF EDUCATION	60,918,224.91	23,536,779.99	303,631,112.73
05170010010	DEPARTMENT OF EDUCATION - DE	60,918,224.91	23,536,779.99	303,631,112.73
052100000	DEPARTMENT OF HEALTH	108,118,865.00	97,970,000.00	361,216,705.00
05210010010	DEPARTMENT OF HEALTH - DH	108,118,865.00	97,970,000.00	361,216,705.00
053500000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	183,635,567.78	57,708,501.00	247,157,781.83
05350010010	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	177,635,567.78	57,708,501.00	236,657,781.83
05350010030	SEWAGE AND DRAINAGE UNIT - SDU	6,000,000.00	-	10,500,000.00

AKPABUYO Local Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<i>5,542,132,053.66</i>	<i>2,575,195,766.19</i>	<i>9,555,008,581.51</i>
21	<i>PERSONNEL COST</i>	<i>1,957,557,882.43</i>	<i>804,319,039.22</i>	<i>2,299,665,860.96</i>
2101	SALARY	653,297,671.00	555,906,624.92	798,955,167.85
210101	SALARIES AND WAGES	653,297,671.00	555,906,624.92	798,955,167.85
21010101	Salary	613,506,995.00	540,816,624.92	506,481,781.96
21010103	Consolidated Revenue Fund Charge- Salaries	39,790,676.00	15,090,000.00	101,472,950.95
21010106	Provision For Salary Increment	-	-	191,000,434.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	483,028,158.23	-	521,155,624.33
210201	ALLOWANCES	483,028,158.23	-	521,155,624.33
21020103	Leave Allowance	50,974,202.13	-	24,675,163.01
21020104	Meal Subsidy Allowance	6,650,092.90	-	11,667,314.68
21020105	Rent Allowance	254,871,010.63	-	192,973,130.20
21020106	Transport Allowance	19,859,823.91	-	51,306,163.44
21020107	Utility Allowance	4,017,573.82	-	6,999,299.84

21020108	Domestic Servant Allowance	8,890,306.21	-	17,564,472.00
21020109	Entertainment Allowance	148,287.00	-	259,875.48
21020115	Hazard Allowance	4,871,478.00	-	6,198,540.00
21020117	Rural Allowance	10,053,954.16	-	22,399,335.24
21020127	Furniture Allowance	57,033,654.00	-	57,033,654.00
21020134	Teaching Allowance	-	-	49,114,260.24
21020136	Non Pay Roll Allowance	8,595,000.00	-	12,816,000.00
21020139	Other Special Allowance	45,301,458.64	-	46,401,458.64
21020147	Shift Allowance	11,761,316.83	-	21,746,957.56
2103	SOCIAL BENEFITS	<i>821,232,053.20</i>	<i>248,412,414.30</i>	<i>979,555,068.78</i>
210301	SOCIAL BENEFITS	821,232,053.20	248,412,414.30	979,555,068.78
21030104	Severance To Political Office holders	821,232,053.20	248,412,414.30	979,555,068.78
22	OTHER RECURRENT COSTS	<i>161,431,968.00</i>	<i>109,967,792.04</i>	<i>681,883,914.00</i>
2202	OVERHEAD COST	<i>154,444,968.00</i>	<i>109,647,792.04</i>	<i>659,723,914.00</i>
220201	TRAVEL AND TRANSPORT - GENERAL	12,982,400.00	12,950,000.00	55,602,000.00
22020102	Local Travel and Transport: Others	12,232,400.00	12,950,000.00	46,822,000.00
22020104	International Travel and Transport: Others	750,000.00	-	8,780,000.00
220202	UTILITIES - GENERAL	2,365,000.00	440,000.00	12,355,750.00

220202 01	Electricity Charges	750,000.00	-	1,980,000.00
220202 02	Telephone Charges	1,295,000.00	440,000.00	5,845,750.00
220202 03	Internet Access Charges	10,000.00	-	300,000.00
220202 05	Water Rates	25,000.00	-	2,000,000.00
220202 10	Software Charges/ Licence Renewal	120,000.00	-	520,000.00
220202 11	Other Utility	110,000.00	-	1,140,000.00
220202 12	Mails, Courier, Diplomatic Mail	55,000.00	-	570,000.00
22020 3	MATERIALS AND SUPPLIES - GENERAL	15,875,568.00	3,782,000.00	47,442,730.00
220203 02	Books	471,000.00	-	1,558,400.00
220203 03	Newspapers	25,000.00	-	144,000.00
220203 04	Magazines and Periodicals	334,000.00	-	631,000.00
220203 05	Printing Of Non Security Documents	1,260,000.00	100,000.00	1,647,500.00
220203 06	Printing Of Security Documents	1,450,000.00	-	10,860,000.00
220203 07	Drugs/Laboratory/Medical Supplies	125,000.00	-	150,000.00
220203 08	Field and Camping Materials Supplies	154,000.00	-	146,100.00
220203 09	Uniforms and Other Clothing	100,000.00	-	600,000.00
220203 13	Production Of Reports To Public Accounts Committee (Pac)	500,000.00	200,000.00	2,500,000.00
220203 14	Other Material and Supplies	2,833,678.00	100,000.00	6,588,600.00

220203 15	Office Material and Supplies	8,317,890.00	3,382,000.00	20,303,130.00
220203 16	Computer Materials And Supplies	305,000.00	-	2,314,000.00
22020 4	MAINTENANCE SERVICES - GENERAL	11,212,000.00	2,930,000.00	60,522,700.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	4,894,000.00	2,025,000.00	30,425,700.00
220204 02	Maintenance Of Office Furniture	1,883,000.00	-	4,674,000.00
220204 03	Maintenance Of Office Building / Residential Qtrs	195,000.00	905,000.00	566,000.00
220204 05	Maintenance Of Plants/Generators	1,050,000.00	-	2,720,000.00
220204 06	Other Maintenance Services	1,060,000.00	-	4,850,000.00
220204 10	Maintenance Of Street Lightings	125,000.00	-	150,000.00
220204 11	Maintenance Of Communication Equipment	100,000.00	-	120,000.00
220204 12	Maintenance Of Markets/Public Places	450,000.00	-	5,200,000.00
220204 13	Minor Road Maintenance	150,000.00	-	100,000.00
220204 14	Maintenance Of Computer And It Equipments	178,000.00	-	2,215,000.00
220204 15	Maintenance Of Office Equipments	957,000.00	-	4,547,000.00
220204 17	Maintenance Of Office Building	100,000.00	-	2,400,000.00
220204 20	Maintenance -Other Infrastructure	70,000.00	-	2,555,000.00
22020 5	TRAINING - GENERAL	6,072,000.00	-	42,250,000.00
220205 01	Local Training	150,000.00	-	3,000,000.00

220205 05	Workshops, Conference And Seminar	5,922,000.00	-	39,250,000.00
220206	OTHER SERVICES - GENERAL	21,805,780.00	71,750,555.56	135,300,000.00
220206 01	Security Services	6,500,000.00	64,195,000.00	88,200,000.00
220206 04	Security Vote (Including Operations)	8,000,000.00	7,000,000.00	24,000,000.00
220206 05	Cleaning and Fumigation Services	370,000.00	-	440,000.00
220206 07	Rescue Services	100,000.00	-	120,000.00
220206 12	Services to Community	120,000.00	-	1,340,000.00
220206 18	Retainership With Media House And License	150,000.00	555,555.56	3,200,000.00
220206 35	Other Service	6,565,780.00	-	18,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,100,000.00	1,805,555.55	32,380,000.00
220207 01	Financial Consulting	350,000.00	1,111,111.11	5,000,000.00
220207 03	Legal Services	4,350,000.00	-	8,100,000.00
220207 08	Medical Consulting	150,000.00	-	1,800,000.00
220207 09	Research, Survey and Field Investigation	1,500,000.00	-	1,800,000.00
220207 10	Audit Fees & Expenses	5,000,000.00	694,444.44	14,900,000.00
220207 15	Other Professional Services	750,000.00	-	780,000.00
220208	FUEL AND LUBRICANTS - GENERAL	3,620,000.00	-	40,540,000.00
220208 01	Motor Vehicle Fuel Cost	2,500,000.00	-	20,740,000.00

220208 03	Plant / Generator Fuel Cost	1,045,000.00	-	19,020,000.00
220208 06	Cooking Gas/Fuel Cost	75,000.00	-	780,000.00
22020 9	FINANCIAL CHARGES - GENERAL	2,255,000.00	2,959,124.93	6,900,000.00
220209 01	Bank Charges (Other Than Interest)	1,930,000.00	2,959,124.93	3,300,000.00
220209 02	Insurance Premium	325,000.00	-	3,600,000.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	66,157,220.00	13,030,556.00	226,430,734.00
220210 01	Office Rent	11,700,000.00	-	12,240,000.00
220210 02	Honorarium and Sitting Allowance	330,000.00	-	1,540,000.00
220210 03	Publicity and Advertisements	700,000.00	-	2,280,000.00
220210 04	Medical Expenses-Local	335,000.00	-	10,800,000.00
220210 06	Postages and Courier Services	25,000.00	-	450,000.00
220210 07	Welfare Packages	350,000.00	-	4,000,000.00
220210 08	Subscription To Professional Bodies	250,000.00	-	1,500,000.00
220210 11	Legislative Vote	6,867,220.00	-	18,000,000.00
220210 13	Happy Hour of Enlarged EXCO	420,000.00	-	500,000.00
220210 15	Manpower/Other Committees	885,000.00	-	4,100,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	450,000.00	-	2,400,000.00
220210 21	Accommodation of NYSC Members	500,000.00	-	1,650,000.00

220210 22	Production of Executive Council Minutes	1,295,000.00	375,000.00	4,550,000.00
220210 23	Executive Council Retreat	530,000.00	-	50,600,000.00
220210 24	Leaders Quarterly Meeting/Press Briefing	9,150,000.00	-	15,700,000.00
220210 25	Entertainment at Meetings	5,250,000.00	400,000.00	11,857,734.00
220210 26	Financial Assistance	7,145,000.00	6,030,556.00	11,040,000.00
220210 27	Chairman's Hospitality	2,050,000.00	-	9,100,000.00
220210 41	Contingency - Recurrent Expenditure	10,635,000.00	6,000,000.00	31,994,000.00
220210 47	Servicom	450,000.00	-	600,000.00
220210 48	Burial Expenses/ Cross Aids	3,600,000.00	-	20,840,000.00
220210 53	Hospitality	2,490,000.00	225,000.00	7,014,000.00
220210 64	Press And Public Relation/ Advertisement	750,000.00	-	3,675,000.00
2203	LOANS AND ADVANCES	550,000.00	-	1,950,000.00
22030 1	STAFF LOANS & ADVANCES	550,000.00	-	1,950,000.00
220301 06	Motor Vehicle Advances	550,000.00	-	1,950,000.00
2205	SUBSIDIES GENERAL	320,000.00	320,000.00	2,010,000.00
22050 1	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	320,000.00	320,000.00	2,010,000.00
220501 05	Education Subsidy to Public Schools	320,000.00	320,000.00	2,010,000.00
2207	TRANSFERS-PAYMENT	6,117,000.00	-	18,200,000.00

220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	6,117,000.00	-	18,200,000.00
22070107	Payment Of Judgement Debt	4,567,000.00	-	16,000,000.00
22070108	Subvention (Others)	1,550,000.00	-	2,200,000.00
23	<i>CAPITAL EXPENDITURE</i>	<u>3,423,142,203.23</u>	<u>1,660,908,934.94</u>	<u>6,573,458,806.55</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	1,078,018,257.55	3,140,000.00	1,815,903,106.66
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,078,018,257.55	3,140,000.00	1,815,903,106.66
23010101	Purchase /Acquisition Of Land	2,000,000.00	-	3,500,000.00
23010105	Purchasing Of Motor Vehicles	26,500,000.00	1,570,000.00	681,200,000.00
23010112	Purchase Of Office Furniture And Fittings	10,495,000.00	-	32,371,865.00
23010114	Purchase Of Computer Printers	2,000,000.00	-	2,000,000.00
23010119	Purchase Of Power Generating Sets	2,000,000.00	1,570,000.00	40,000,000.00
23010122	Purchase Of Health/Medical Equipment	7,575,678.00	-	15,745,678.00
23010124	Purchase Of Teaching/Learning Aid Equipment	13,000,000.00	-	31,500,000.00
23010125	Purchase Of Library Books And Equipment	2,500,000.00	-	14,440,000.00
23010128	Purchase Of Security Equipment	400,000,000.00	-	100,000,000.00
23010129	Purchase Of Industrial Equipment	139,957,579.55	-	237,055,563.66
23010144	Purchase of ICT Equipment	3,490,000.00	-	4,490,000.00
23010146	Purchase of Aircraft/ Hanger	385,000,000.00	-	555,000,000.00

230101 48	Purchase of Farm Inputs	83,500,000.00	-	98,600,000.00
2302	CONSTRUCTION / PROVISION	414,430,458.04	94,147,119.97	774,791,037.64
23020 1	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	414,430,458.04	94,147,119.97	774,791,037.64
230201 01	Construction/Provision Of Office Buildings	3,500,000.00	-	6,500,000.00
230201 02	Construction/Provision Of Residential Buildings	128,711,111.11	-	73,000,000.00
230201 03	Construction/Provision Of Electricity	8,800,000.00	-	55,500,000.00
230201 05	Construction/Provision Of Water Facilities	19,000,000.00	-	40,000,000.00
230201 06	Construction/Provison Of Hospitals/Health Centres	16,593,187.00	-	80,993,187.00
230201 07	Construction/Provision Of Public Schools	5,576,709.00	-	50,000,000.00
230201 11	Construction/Provision Of Libraries	1,500,000.00	-	13,200,000.00
230201 13	Construction/Provision Of Agricultural Services	1,300,000.00	-	15,492,000.00
230201 14	Construction/Provision Of Roads	43,050,000.00	-	60,500,000.00
230201 18	Construction/Provison Of Infrastructure	135,144,450.93	94,147,119.97	118,066,063.64
230201 19	Construction/Provision Of Recreational Facilities	16,500,000.00	-	21,050,000.00
230201 22	Construction Of Boundary Pillars/Right Of Way	5,555,000.00	-	36,500,000.00
230201 24	Construction Of Markets/Parks	15,000,000.00	-	174,489,787.00
230201 28	Construction of Bridges	14,200,000.00	-	29,500,000.00
2303	REHABILITATION / REPAIRS	653,326,555.90	331,831,019.92	1,232,494,943.19

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	653,326,555.90	331,831,019.92	1,232,494,943.19
23030102	Rehabilitation/Repairs - Electricity	1,500,000.00	-	2,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	4,500,000.00	-	5,500,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	-	-	100,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	1,200,000.00	-	100,000,000.00
23030107	Rehabilitation/Repairs - Police Stations/Barracks	-	-	25,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	8,000,000.00	-	45,000,000.00
23030113	Rehabilitation/Repairs - Roads	448,981,314.59	331,831,019.92	418,304,943.19
23030117	Rehabilitation/Repairs - Recreational Facilities	2,000,000.00	-	50,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	177,795,241.30	-	391,550,000.00
23030123	Rehabilitation/Repairs - Markets/Parks	9,350,000.00	-	95,140,000.00
2304	PRESERVATION OF THE ENVIRONMENT	46,800,000.00	33,658,501.00	81,680,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	46,800,000.00	33,658,501.00	81,680,000.00
23040101	Tree Planting	850,000.00	-	12,500,000.00
23040104	Industrial Pollution Prevention And Control	28,000,000.00	23,658,501.00	45,500,000.00
23040106	Forest Conservation	250,000.00	-	360,000.00
23040107	Evacuation	17,700,000.00	10,000,000.00	23,320,000.00
2305	OTHER CAPITAL PROJECTS	1,230,566,931.74	1,198,132,294.05	2,668,589,719.05

230501	ACQUISITION OF NON TANGIBLE ASSETS	1,230,566,931.74	1,198,132,294.05	2,668,589,719.05
23050101	Research And Development	5,600,000.00	-	50,650,000.00
23050103	Monitoring And Evaluation	7,950,000.00	10,000,000.00	24,330,000.00
23050104	Anniversaries/Celebrations	77,450,000.00	65,000,000.00	101,007,000.00
23050107	Margin For Increases In Cost	-	-	500,000,000.00
23050120	Youth Empowerment Program (YESSO)	13,750,000.00	-	24,250,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	500,000.00	-	6,000,000.00
23050128	Health Sensitization and Awareness project	62,250,000.00	48,400,000.00	103,677,840.00
23050129	Youth Social Responsibility Funding	200,000.00	-	200,000.00
23050130	Publicity and Advertisements for Capital programmes	16,930,000.00	-	22,400,000.00
23050131	Economic Empowerment	223,595,000.00	-	90,185,000.00
23050134	Emergency Management and control	39,350,000.00	682,874,213.04	721,754,758.70
23050138	Production of Public Documents, Guides and Souvenirs	22,300,000.00	10,000,000.00	26,624,500.00
23050140	Agricultural Extension and Farming Projects	1,880,000.00	-	18,500,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	24,225,709.00	12,620,000.00	126,090,042.10
23050152	Production & Compilation Of Policy documents	620,000.00	100,000.00	2,000,000.00
23050154	Design / Hosting of Websites For MDAs	1,600,000.00	75,000.00	8,100,000.00
23050162	Insurance of Government Asset	550,000.00	5,000,000.00	5,900,000.00

230501 68	Conferences/Seminars & Workshop Costs	1,500,000.00	-	33,700,000.00
230501 70	Intervention Fund For Special Project	703,816,222.74	312,834,081.01	666,645,578.26
230501 73	Capacity Development Program	26,500,000.00	51,229,000.00	136,575,000.00

AKPABUYO 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>5,542,132,053.66</i>	<i>2,575,195,766.19</i>	<i>9,555,008,581.51</i>
701	GENERAL PUBLIC SERVICES	2,302,145,348.07	1,440,945,511.08	4,823,046,640.26
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,216,851,247.20	1,405,240,615.74	4,710,159,671.53
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	1,752,501,178.20	1,119,407,850.01	3,346,176,201.42
701 12	FINANCIAL AND FISCAL AFFAIRS	464,350,069.00	285,832,765.73	1,363,983,470.10
701 6	GENERAL PUBLIC SERVICES N.E.C.	85,294,100.88	35,704,895.34	112,886,968.74
701 61	GENERAL PUBLIC SERVICES N.E.C.	85,294,100.88	35,704,895.34	112,886,968.74
703	PUBLIC ORDER AND SAFETY	13,926,645.50	5,305,815.89	12,361,121.08
703 3	LAW COURTS	13,926,645.50	5,305,815.89	12,361,121.08
703 31	LAW COURTS	13,926,645.50	5,305,815.89	12,361,121.08
704	ECONOMIC AFFAIRS	1,394,579,243.62	475,497,219.34	1,851,454,396.34
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	122,729,788.47	6,226,979.07	211,814,520.65
704 21	AGRICULTURE	117,849,788.47	6,226,979.07	176,202,520.65
704 22	FORESTRY	600,000.00	-	860,000.00
704 23	FISHING AND HUNTING	4,280,000.00	-	34,752,000.00

704 3	FUEL AND ENERGY	152,257,579.55	1,570,000.00	334,555,563.66
704 35	ELECTRICITY	152,257,579.55	1,570,000.00	334,555,563.66
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	18,026,110.08	21,927,100.38	40,933,305.19
704 42	MANUFACTURING	2,500,000.00	-	7,500,000.00
704 43	CONSTRUCTION	15,526,110.08	21,927,100.38	33,433,305.19
704 5	TRANSPORT	1,035,875,765.53	425,978,139.89	1,182,871,006.83
704 51	ROAD TRANSPORT	650,875,765.53	425,978,139.89	627,871,006.83
704 54	AIR TRANSPORT	385,000,000.00	-	555,000,000.00
704 6	COMMUNICATION	17,190,000.00	4,795,000.00	28,080,000.00
704 61	COMMUNICATION	17,190,000.00	4,795,000.00	28,080,000.00
704 7	OTHER INDUSTRIES	48,500,000.00	15,000,000.00	53,200,000.00
704 73	TOURISM	48,500,000.00	15,000,000.00	53,200,000.00
705	ENVIRONMENTAL PROTECTION	191,307,931.19	66,683,176.26	279,535,738.40
705 6	ENVIRONMENTAL PROTECTION N.E.C.	191,307,931.19	66,683,176.26	279,535,738.40
705 61	ENVIRONMENTAL PROTECTION N.E.C.	191,307,931.19	66,683,176.26	279,535,738.40
706	HOUSING AND COMMUNITY AMMENITIES	331,311,352.41	-	599,400,000.00
706 1	HOUSING DEVELOPMENT	312,256,352.41	-	492,400,000.00
706 11	HOUSING DEVELOPMENT	312,256,352.41	-	492,400,000.00

706 2	COMMUNITY DEVELOPMENT	13,055,000.00	-	96,500,000.00
706 21	COMMUNITY DEVELOPMENT	13,055,000.00	-	96,500,000.00
706 3	WATER SUPPLY	6,000,000.00	-	10,500,000.00
706 31	WATER SUPPLY	6,000,000.00	-	10,500,000.00
707	HEALTH	228,985,921.08	251,318,829.90	756,677,613.51
707 5	R & D HEALTH	108,118,865.00	97,970,000.00	361,216,705.00
707 51	R & D HEALTH	108,118,865.00	97,970,000.00	361,216,705.00
707 6	HEALTH N.E.C.	120,867,056.08	153,348,829.90	395,460,908.51
707 61	HEALTH N.E.C.	120,867,056.08	153,348,829.90	395,460,908.51
708	RECREATION, CULTURE AND RELIGION	16,000,000.00	-	20,500,000.00
708 1	RECREATIONAL AND SPORTING SERVICES	16,000,000.00	-	20,500,000.00
708 11	RECREATIONAL AND SPORTING SERVICES	16,000,000.00	-	20,500,000.00
709	EDUCATION	762,711,680.79	335,445,213.72	916,918,029.81
709 5	EDUCATION NOT DEFINABLE BY LEVEL	762,711,680.79	335,445,213.72	916,918,029.81
709 51	EDUCATION NOT DEFINABLE BY LEVEL	762,711,680.79	335,445,213.72	916,918,029.81
710	SOCIAL PROTECTION	301,163,931.00	-	295,115,042.10
710 4	FAMILY AND CHILDREN	301,163,931.00	-	295,115,042.10
710 41	FAMILY AND CHILDREN	301,163,931.00	-	295,115,042.10

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

Code	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,423,142,203.23</i>	<i>1,660,908,934.94</i>	<i>6,573,458,806.55</i>
701	GENERAL PUBLIC SERVICES	1,073,355,917.06	1,034,350,514.06	2,956,979,594.39
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,073,355,917.06	1,034,350,514.06	2,956,979,594.39
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	751,045,000.00	787,214,324.15	1,800,533,123.70
7011 2	FINANCIAL AND FISCAL AFFAIRS	322,310,917.06	247,136,189.91	1,156,446,470.69
704	ECONOMIC AFFAIRS	1,354,638,345.08	447,343,139.89	1,799,958,570.49
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	98,315,000.00	-	193,752,000.00
7042 1	AGRICULTURE	93,435,000.00	-	158,140,000.00
7042 2	FORESTRY	600,000.00	-	860,000.00
7042 3	FISHING AND HUNTING	4,280,000.00	-	34,752,000.00
704 3	FUEL AND ENERGY	152,257,579.55	1,570,000.00	334,555,563.66

7043 5	ELECTRICITY	152,257,579.55	1,570,000.00	334,555,563.66
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	2,500,000.00	-	7,500,000.00
7044 2	MANUFACTURING	2,500,000.00	-	7,500,000.00
704 5	TRANSPORT	1,035,875,765.53	425,978,139.89	1,182,871,006.83
7045 1	ROAD TRANSPORT	650,875,765.53	425,978,139.89	627,871,006.83
7045 4	AIR TRANSPORT	385,000,000.00	-	555,000,000.00
704 6	COMMUNICATION	17,190,000.00	4,795,000.00	28,080,000.00
7046 1	COMMUNICATION	17,190,000.00	4,795,000.00	28,080,000.00
704 7	OTHER INDUSTRIES	48,500,000.00	15,000,000.00	53,200,000.00
7047 3	TOURISM	48,500,000.00	15,000,000.00	53,200,000.00
705	ENVIRONMENTAL PROTECTION	177,635,567.78	57,708,501.00	236,657,781.83
705 6	ENVIRONMENTAL PROTECTION N.E.C.	177,635,567.78	57,708,501.00	236,657,781.83
7056 1	ENVIRONMENTAL PROTECTION N.E.C.	177,635,567.78	57,708,501.00	236,657,781.83
706	HOUSING AND COMMUNITY AMMENITIES	331,311,352.41	-	599,400,000.00
706 1	HOUSING DEVELOPMENT	312,256,352.41	-	492,400,000.00

7061 1	HOUSING DEVELOPMENT	312,256,352.41	-	492,400,000.00
706 2	COMMUNITY DEVELOPMENT	13,055,000.00	-	96,500,000.00
7062 1	COMMUNITY DEVELOPMENT	13,055,000.00	-	96,500,000.00
706 3	WATER SUPPLY	6,000,000.00	-	10,500,000.00
7063 1	WATER SUPPLY	6,000,000.00	-	10,500,000.00
707	HEALTH	108,118,865.0 0	97,970,000.00	361,216,705.0 0
707 5	R & D HEALTH	108,118,865.0 0	97,970,000.00	361,216,705.0 0
7075 1	R & D HEALTH	108,118,865.00	97,970,000.00	361,216,705.00
708	RECREATION, CULTURE AND RELIGION	16,000,000.00	-	20,500,000.00
708 1	RECREATIONAL AND SPORTING SERVICES	16,000,000.00	-	20,500,000.00
7081 1	RECREATIONAL AND SPORTING SERVICES	16,000,000.00	-	20,500,000.00
709	EDUCATION	60,918,224.91	23,536,779.99	303,631,112.7 3
709 5	EDUCATION NOT DEFINABLE BY LEVEL	60,918,224.91	23,536,779.99	303,631,112.7 3
7095 1	EDUCATION NOT DEFINABLE BY LEVEL	60,918,224.91	23,536,779.99	303,631,112.73
710	SOCIAL PROTECTION	301,163,931.0 0	-	295,115,042.1 0

710 4	FAMILY AND CHILDREN	301,163,931.0 0	-	295,115,042.1 0
7104 1	FAMILY AND CHILDREN	301,163,931.00	-	295,115,042.10

AKPABUYO Local Government 2025 Approved Budget - Total Expenditure by Programme

Cod e	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	5,542,132,053. 66	2,575,195,766. 19	9,555,008,581. 51
01	Agriculture	122,729,788.4 7	6,226,979.07	211,814,520.6 5
010 1	Effective governance of the Agriculture Sector	-	-	-
010 101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-
010 102	Agriculture sector coordination mechanisms	-	-	-
010 2	Development of the livestock value chain	-	-	-
010 201	Ruminant (cattle, sheep & goats) production and marketing	-	-	-
010 202	Meat processing and marketing	-	-	-
010 203	Poultry, pig, and micro livestock production	-	-	-
010 204	Dairy development	-	-	-
010 205	Animal health and livestock diseases management	-	-	-
010 206	Livestock feeds development	-	-	-
010 3	Enhancement of food production and productivity	-	-	-
010 301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	-	-	-

010 302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	-	-
010 303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	-	-
010 4	Reduction of post-harvest losses	-	-	-
010 401	Modern technology for post-harvest storage and value addition	-	-	-
010 402	Buffer stocking and commodity warehousing	-	-	-
010 403	Market linkage	-	-	-
010 404	Agricultural produce and quality control	-	-	-
010 5	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	-	-	-
010 501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	-	-
010 502	Commercial coastal and inland fishing	-	-	-
010 503	Fish processing and post-harvest management	-	-	-
010 504	Marine industrial fishing	-	-	-
010 6	Promotion of forest resource conservation and preservation of biodiversity	-	-	-
010 601	Forest regeneration and conservation	-	-	-
010 602	Eco-tourism development	-	-	-
010 603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	-	-	-
010 7	Promotion of enabling environment for increased agricultural development	-	-	-
010 701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	-	-	-

010 702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	-	-
010 703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	-	-	-
010 704	Adaptive research, unified and all-inclusive extension services delivery	-	-	-
010 705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	-	-
010 706	Capacity building for stakeholders and professional human resources development	-	-	-
011 0	Agriculture Sector Expenditures Not Elsewhere Classified	-	-	-
011 001	Agriculture Programme Not Elsewhere Classified	-	-	-
02	Societal Re-orientation	1,264,695,273.66	493,209,205.81	2,636,769,541.12
021 0	Societal Re-orientation - General	-	-	-
021 001	Societal Re-orientation - General	-	-	-
03	Poverty Alleviation	-	-	-
031 0	Poverty Alleviation - General	-	-	-
031 001	Poverty Alleviation - General	-	-	-
04	Health	228,985,921.08	251,318,829.90	756,677,613.51
040 1	Effective governance of the health system	-	-	-
040 101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-
040 102	Human and institutional capacity performance management	-	-	-

040 103	Health sector coordination mechanisms	-	-	-
040 104	Integrated supportive supervision	-	-	-
040 2	Community engagement and participation in health	-	-	-
040 201	Community interventions	-	-	-
040 202	Community structures	-	-	-
040 3	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	-
040 301	Reproductive, maternal and neonatal health	-	-	-
040 302	Child health	-	-	-
040 303	Adolescent health	-	-	-
040 304	Communicable diseases	-	-	-
040 305	Non-communicable diseases	-	-	-
040 306	Nutrition	-	-	-
040 307	Emergency services	-	-	-
040 4	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	-	-
040 401	Pre-service training	-	-	-
040 402	HRH Performance management	-	-	-
040 403	In service training (continuing education)	-	-	-
040 5	Provision of adequate and modern health infrastructure for health services delivery	-	-	-

040 501	Functional health facilities	-	-	-
040 502	Planned Preventive Maintenance (PPM)	-	-	-
040 503	Facility electrification, water and sanitation	-	-	-
040 6	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	-	-	-
040 601	Sustainable drug supply	-	-	-
040 602	Vaccines supply chain	-	-	-
040 7	Evidence generation and utilisation	-	-	-
040 701	Routine information system	-	-	-
040 702	Surveys and facility assessments	-	-	-
040 703	Research and development (Institutional Review Board, Clinical Trials)	-	-	-
040 704	Monitoring and Evaluation (M&E)	-	-	-
040 8	Institution and maintenance of a responsive public health emergency preparedness system	-	-	-
040 801	Integrated national disease surveillance	-	-	-
040 802	Public health laboratories	-	-	-
040 803	Emergency Operation Centres (EOC)	-	-	-
040 9	Provision of universal health coverage and financial risk protection for citizens	-	-	-
040 901	Mobilising equity contributions and vulnerable group funds	-	-	-
040 902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	-	-

0410	Health Sector Expenditures Not Elsewhere Classified	-	-	-
041001	Health Not Elsewhere Classified	-	-	-
05	Education	780,211,680.79	335,445,213.72	951,918,029.81
0501	Effective governance of the education system	-	-	-
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-
050102	Human and institutional capacity performance management	-	-	-
050103	Education sector coordination mechanisms	-	-	-
050104	Integrated supportive supervision	-	-	-
0502	Increase in access, retention, and completion rate at all levels	-	-	-
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-
050202	Advocacy and sensitization	-	-	-
050203	School feeding	-	-	-
050204	School-based health	-	-	-
050205	Parental and community support	-	-	-
050206	Tertiary institutions' new courses accreditation	-	-	-
0503	Equity and inclusiveness in the provision of educational services	-	-	-
050301	Inclusive Education	-	-	-

050 302	Special education	-	-	-
050 303	Nomadic and migrants' education	-	-	-
050 304	Second chance education	-	-	-
050 305	Girls/Boys child education	-	-	-
050 306	Emergency Response	-	-	-
050 4	Improved quality of teaching and learning outcomes	-	-	-
050 401	All levels of education quality assurance	-	-	-
050 402	Instructional and learning materials	-	-	-
050 403	Teaching and non-teaching staff capacity building	-	-	-
050 404	Curriculum review and development	-	-	-
050 405	Teachers' recruitment and deployment	-	-	-
050 406	School examination and MLA	-	-	-
050 5	Adequate infrastructure at all levels	-	-	-
050 501	Schools' infrastructure construction and rehabilitation	-	-	-
050 502	Furnishing	-	-	-
050 503	Libraries and laboratories	-	-	-
050 504	Water, sanitation and hygiene	-	-	-
050 505	School safety	-	-	-

0506	Improved education information management system (EIMS)	-	-	-
050601	ICT equipment, software and expertise	-	-	-
050602	Research and development	-	-	-
050603	Data and data management	-	-	-
0510	Education Sector Expenditures Not Elsewhere Classified	-	-	-
051001	Education Not Elsewhere Classified	-	-	-
06	Housing and Urban Development	325,311,352.41	-	588,900,000.00
0610	Housing and Urban Development - General	-	-	-
061001	Housing and Urban Development - General	-	-	-
07	Gender	3,500,000.00	-	38,888,888.88
0710	Gender - General	-	-	-
071001	Gender - General	-	-	-
08	Youth	486,525,752.60	150,915,509.96	483,383,160.52
0810	Youth - General	-	-	-
081001	Youth - General	-	-	-
09	Environmental Improvement	173,807,931.19	66,683,176.26	244,535,738.40

0910	Environmental Improvement - General	-	-	-
091001	Environmental Improvement - General	-	-	-
10	Water Resources and Rural Development	6,000,000.00	-	10,500,000.00
1010	Water Resources and Rural Deve - General	-	-	-
101001	Water Resources and Rural Deve - General	-	-	-
11	Information Communication and Technology	-	-	-
1110	Information Communication and Technology - General	-	-	-
111001	Information Communication and Technology - General	-	-	-
12	Growing the Private Sector	130,957,616.94	34,838,641.85	190,825,359.73
1210	Growing the Private Sector - General	-	-	-
121001	Growing the Private Sector - General	-	-	-
13	Reform of Government and Governance	815,747,281.37	787,082,969.35	1,889,935,853.20
1310	Reform of Government and Governance - General	-	-	-
131001	Reform of Government and Governance - General	-	-	-
14	Power	152,257,579.55	1,570,000.00	334,555,563.66
1410	Power - General	-	-	-

141 001	Power - General	-	-	-
15	Rail	-	-	-
151 0	Rail - General	-	-	-
151 001	Rail - General	-	-	-
16	Water Ways	-	-	-
161 0	Water Ways - General	-	-	-
161 001	Water Ways - General	-	-	-
17	Road	1,046,901,875. 60	447,905,240.2 7	1,211,304,312. 02
171 0	Road - General	-	-	-
171 001	Road - General	-	-	-
18	Airways	4,500,000.00	-	5,000,000.00
181 0	Airways - General	-	-	-
181 001	Airways - General	-	-	-
19	COVID-19	-	-	-
191 0	COVID-19 - General	-	-	-
191 001	COVID-19 - General	-	-	-
20	CLIMATE CHANGE	-	-	-

2010	CLIMATE CHANGE - General	-	-	-
201001	CLIMATE CHANGE - General	-	-	-
21	Oil and Gas Infrastructure	-	-	-
2110	Oil and Gas Infrastructure - General	-	-	-
211001	Oil and Gas Infrastructure - General	-	-	-

AKPABUYO Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Program me Code and Program me 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						3,423,142,203.23	1,660,908,934.94	6,573,458,806.55
Monitoring and Evaluation of Council Projects	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	1,150,000.00	5,000,000.00	10,250,000.00
Capacity Building	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	15,250,000.00	34,669,000.00	50,075,000.00
Capacity Building (Budget Training)	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	50941900 - Local Wide	-	11,560,000.00	30,000,000.00
2.5% Contribution to Joint Security Operations	02100125001901 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910310 - IKOT NAKAND A	68,478,789.78	58,841,949.98	79,777,781.83
1% Contribution to Local Government Administration	02100125002000 - Societal	012500100100 - HEAD OF LOCAL GOVERNMENT	23050170 - Intervention	70112 - FINANCIAL	50910310 - IKOT	27,391,515.91	23,536,779.99	31,911,112.73

	Re-orientation	ADMINISTRATIO N	Fund For Special Project	AND FISCAL AFFAIRS	NAKAND A			
1% Contribution to Local Government Service Commission	021001250 02100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091031 0 - IKOT NAKAND A	27,391,515.9 1	23,536,779.9 9	31,911,112.7 3
0.5% Contribution CRS House of Assembly for Oversight Function	021001250 02200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091031 0 - IKOT NAKAND A	13,695,757.9 6	11,768,390.0 0	15,955,556.3 7
1% Min of International Development Cooperation(MIDC)	021001250 02300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091031 0 - IKOT NAKAND A	27,391,515.9 1	23,536,779.9 9	31,911,112.7 3
Insurance of Vehicles	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050162 - Insurance of Government Asset	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	550,000.00	5,000,000.00	5,900,000.00
Production of Council Annual Budget/Action Plan	#N/A	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	20,750,000.0 0	10,000,000.0 0	20,674,500.0 0
Purchase of Office Furniture and Equipment	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	10,495,000.0 0	-	32,371,865.0 0
Provision of Security Operatives/Internal Threats Management	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT	23050134 - Emergency Management and control	70111 - EXECUTIVE AND	5094190 0 - Local Wide	32,000,000.0 0	652,874,213. 04	685,754,758. 70

		ADMINISTRATIO N		LEGISLATIV E ORGANS				
Finalizaiton of LEEDS II	#N/A	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	350,000.00	-	2,550,000.00
Preparation of Documents for Revenue Mobilization/CRSHA/SPC, etc	#N/A	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	1,000,000.00	-	3,000,000.00
CROSSIEC Office	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23030120 - Rehabilitation/Re pairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	1,500,000.00	-	2,000,000.00
Local Government Elections/Tribunals	#N/A	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	-	3,500,000.00
Quarterly Preparation of Staff Nominal Roll	#N/A	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	200,000.00	-	400,000.00
Automation of Local Government Payroll	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050154 - Design / Hosting of Websites For MDAs	70112 - FINANCIAL AND FISCAL AFFAIRS	5091020 1 - AKAMKP A URBAN	1,500,000.00	-	3,000,000.00

Assets Verification	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	6,000,000.00	5,000,000.00	12,800,000.0 0
Inauguration of New Councils	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	1,500,000.00	-	7,500,000.00
Visit of Important Dignitaries	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	1,500,000.00	-	5,000,000.00
LGA Budget Consultative Forum	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050168 - Conferences/Sem inars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	-	-	30,000,000.0 0
Quarterly Joint Planning Board Meetings(Budget Forum)	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050168 - Conferences/Sem inars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	350,000.00	-	1,000,000.00
Research and Statistics Activities	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	250,000.00	-	900,000.00
Other Capital Services	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	31,950,000.0 0	18,111,111.1 1	25,600,000.0 0

Purchase of Vehicles	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	20,500,000.0 0	-	327,500,000. 00
Purchase of Vehicles(Official Car for Principal Officers & others)	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	5,000,000.00	-	350,500,000. 00
Special Security	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23010128 - Purchase Of Security Equipment	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	400,000,000. 00	-	100,000,000. 00
Quarterly Cluster Meeting	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050168 - Conferences/Sem inars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	150,000.00	-	200,000.00
Independence Day	081001250 01500 - Youth	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	10,250,000.0 0	10,000,000.0 0	10,450,000.0 0
Democracy Day Celebration	081001250 00600 - Youth	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	8,500,000.00	-	10,000,000.0 0
Armed Forces Remembrance	081001250 00200 - Youth	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N	23050104 - Anniversaries/Cel ebrations	70111 - EXECUTIVE AND LEGISLATIV E ORGANS	5094190 0 - Local Wide	12,500,000.0 0	10,000,000.0 0	12,093,500.0 0

Local Emergency Management Agency (LEMA)	08100125001006 - Youth	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050134 - Emergency Management and control	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	850,000.00	-	4,500,000.00
Christian Pilgrimage	08100125001001 - Youth	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050168 - Conferences/Seminars & Workshop Costs	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	1,000,000.00	-	2,500,000.00
Youth Day Celebration	08100125000300 - Youth	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	10,000,000.00	15,000,000.00	16,013,500.00
IPSAS-Training	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	1,000,000.00	-	30,000,000.00
Improving Machinery for Revenue Generation	02100125000100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	850,000.00	-	3,750,000.00
Construction of Market Stalls, Open or Lock up Stores/Shops	02100125000300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	2,500,000.00	-	56,489,787.00
Establishment/Development/Maintenance of Motor Parks	02100125000505 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	4,500,000.00	-	51,000,000.00

Establishment/Development/Maintenance of Motor Parks at Ikot Nakanda	021001250 00505 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910310 - IKOT NAKANDA	2,500,000.00	-	9,000,000.00
Establishment/Development/Maintenance of Markets	021001250 01200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	2,350,000.00	-	35,140,000.00
Establishment/Maintenance of Filling Station at Ikot Nakanda	021001250 01500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	6,500,000.00	-	10,000,000.00
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	50910401 - ABANA	1,500,000.00	-	10,000,000.00
Establishment/Maintenance/Reactivation of Garri Processing Mills	021001250 00200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	-	-	25,000,000.00
Construction of Timber Market & Sheds	021001250 00300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	7,500,000.00	-	100,000,000.00
Construction of Commodity Market at Ikot Ene	021001250 01700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	5,000,000.00	-	18,000,000.00

Margin For Increase Capital Expenditure	021001250 02500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050107 - Margin For Increases In Cost	70112 - FINANCIAL AND FISCAL AFFAIRS	5091040 1 - ABANA	-	-	500,000,000. 00
Production of Council Calendar/Almanac	021001250 00100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNIC ATION	5094190 0 - Local Wide	250,000.00	-	1,450,000.00
Purchase of Computers and Accessories	021001250 00200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23010114 - Purchase Of Computer Printers	70461 - COMMUNIC ATION	5094190 0 - Local Wide	2,000,000.00	-	2,000,000.00
Produced and Publicize Byelaws	021001250 00100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNIC ATION	5094190 0 - Local Wide	220,000.00	-	350,000.00
Website Development/Web Enabled Internet Access	021001250 00300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNIC ATION	5094190 0 - Local Wide	100,000.00	75,000.00	5,100,000.00
Publicity of Local Government Activities	021001250 00200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNIC ATION	5094190 0 - Local Wide	150,000.00	100,000.00	200,000.00

Construction/ Equipping of ICT Centre	021001250 00400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50941900 - Local Wide	3,490,000.00	-	4,490,000.00
Town Hall Meeting/Interactive Session/Need Assessment Tour of Wards	021001250 00500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050142 - Advocacy, Monitoring & Sensitization Programme	70461 - COMMUNICATION	50941900 - Local Wide	9,300,000.00	4,620,000.00	11,740,000.00
Public Hearing of Draft Bills	021001250 01400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050130 - Publicity and Advertisements for Capital programmes	70461 - COMMUNICATION	50941900 - Local Wide	180,000.00	-	250,000.00
Other ICT Projects	021001250 01500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050170 - Intervention Fund For Special Project	70461 - COMMUNICATION	50941900 - Local Wide	1,500,000.00	-	2,500,000.00
Establishment of Manufacturing/Processing Factories	#N/A	023400100200 - MANUFACTURING AND CRAFT UNIT - MCU	23020118 - Construction/Provision Of Infrastructure	70442 - MANUFACTURING	50910310 - IKOT NAKANDA	2,500,000.00	-	7,500,000.00
Council Electrification Projects	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - Local Wide	6,300,000.00	-	50,500,000.00
Council Electrification/Street Lightings	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910401 - ABANA	2,500,000.00	-	5,000,000.00

Purchase/Installation of Generator	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - Local Wide	2,000,000.00	1,570,000.00	40,000,000.00
Purchase and Installation of Transformer	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010129 - Purchase Of Industrial Equipment	70435 - ELECTRICITY	50941900 - Local Wide	3,000,000.00	-	77,500,000.00
Electricity Maintenance	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - Local Wide	1,500,000.00	-	2,000,000.00
5% Contribution to State Electrification Agency for Rural Electrification	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010129 - Purchase Of Industrial Equipment	70435 - ELECTRICITY	50941900 - Local Wide	136,957,579.55	-	159,555,563.66
Construction/Completion of New Offices	06100125000100 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50910310 - IKOT NAKANDA	5,000,000.00	-	7,500,000.00
Construction/Completion of Residential Quarters	06100125000200 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	2,500,000.00	-	29,500,000.00
Construction & Maintenance of Civic Center at Idebe (Ikot Nakanda)	06100125000300 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50910310 - IKOT NAKANDA	2,650,000.00	-	10,500,000.00
Construction/Maintenance of Guest House, Town Hall, Staff Canteen	06100125000400 - Housing	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of	70611 - HOUSING	50910310 - IKOT	7,450,000.00	-	15,500,000.00

	and Urban Developme nt		Residential Buildings	DEVELOPM ENT	NAKAND A			
Construction of Local Government Service Commission Building	061001250 00500 - Housing and Urban Developme nt	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Pro vision Of Residential Buildings	70611 - HOUSING DEVELOPM ENT	5091031 0 - IKOT NAKAND A	111,111,111. 11	-	10,000,000.0 0
Renovation of LG Office/Quarters, Guest House, Court, Sec. & V/c offices	061001250 00600 - Housing and Urban Developme nt	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Re pairs Of Office Buildings	70611 - HOUSING DEVELOPM ENT	5091031 0 - IKOT NAKAND A	76,550,000.0 0	-	26,550,000.0 0
Renovation of Traditional Ruler's Council	061001250 00700 - Housing and Urban Developme nt	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Re pairs Of Office Buildings	70611 - HOUSING DEVELOPM ENT	5091031 0 - IKOT NAKAND A	15,000,000.0 0	-	18,000,000.0 0
Renovation of INEC building & Rehabilitation of its Access Road	061001250 00800 - Housing and Urban Developme nt	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Re pairs Of Office Buildings	70611 - HOUSING DEVELOPM ENT	5091031 0 - IKOT NAKAND A	1,500,000.00	-	2,000,000.00
Renovation of Local Government Education Authority (LGEA)	061001250 00900 - Housing and Urban Developme nt	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Re pairs Of Office Buildings	70611 - HOUSING DEVELOPM ENT	5091031 0 - IKOT NAKAND A	-	-	10,000,000.0 0
Renovation & furnishing of High Court at Ikot Nakanda	061001250 01000 - Housing and Urban	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Re pairs Of Office Buildings	70611 - HOUSING DEVELOPM ENT	5091031 0 - IKOT NAKAND A	14,500,000.0 0	-	15,000,000.0 0

	Development							
Renovation of Magistrate Court at Ikot Effanga	06100125001100 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50910310 - IKOT NAKANDA	3,500,000.00	-	5,000,000.00
Renovation of Council Secretariat at Ikot Nakanda	06100125001200 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50910310 - IKOT NAKANDA	64,245,241.30	-	250,000,000.00
Furnishing of Offices/Redentials Quarters	06100125001300 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50910310 - IKOT NAKANDA	1,000,000.00	-	63,000,000.00
Renovation and Furnishing of Police Station at Ikot Nakanda & Edem Odo	06100125001400 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030107 - Rehabilitation/Repairs - Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	50910310 - IKOT NAKANDA	-	-	25,000,000.00
Rent for Stakeholders(LGSC, AGLG, ETC)	06100125005400 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23050170 - Intervention Fund For Special Project	70611 - HOUSING DEVELOPMENT	50910310 - IKOT NAKANDA	7,250,000.00	-	4,850,000.00
Acquisition of Land and Payment of Compensation	06100125000100 - Housing and Urban	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50941900 - Local Wide	2,000,000.00	-	3,500,000.00

	Developme nt							
Landscaping and Beautification	061001250 00200 - Housing and Urban Developme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23030117 - Rehabilitation/Re pairs - Recreational Facilities	70621 - COMMUNIT Y DEVELOPM ENT	5094190 0 - Local Wide	2,000,000.00	-	50,000,000.0 0
Construction/ Completion of Perimeter Fence	061001250 00300 - Housing and Urban Developme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020101 - Construction/Pro vision Of Office Buildings	70621 - COMMUNIT Y DEVELOPM ENT	5094190 0 - Local Wide	3,500,000.00	-	6,500,000.00
Survey/Mapping of Soil Fertility	061001250 00400 - Housing and Urban Developme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020122 - Construction Of Boundary Pillars/Right Of Way	70621 - COMMUNIT Y DEVELOPM ENT	5094190 0 - Local Wide	5,555,000.00	-	6,500,000.00
Other Town and Country Planning Projects/ Services	061001250 00500 - Housing and Urban Developme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020122 - Construction Of Boundary Pillars/Right Of Way	70621 - COMMUNIT Y DEVELOPM ENT	5094190 0 - Local Wide	-	-	30,000,000.0 0
Grading and bulldozing of New Earth Roads	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Pro vision Of Roads	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	18,050,000.0 0	-	55,500,000.0 0
Rehabilitation of Earth Road(Linking Mbanyok In Ikot Effanga & Arthur Javis University LGA)	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Re pairs - Roads	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	6,130,300.00	-	6,130,300.00

Rehabilitation of Earth Road(Linking Ekpenetete & Ikot Asuquo in Akpabuyo LGA	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50941900 - Local Wide	5,651,000.00	-	5,651,000.00
Rural Roads/Rehabilitation	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50941900 - Local Wide	150,000,000.00	120,000,000.00	160,000,000.00
Construction of 2No Box Culverts/Bridges	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	50941900 - Local Wide	7,700,000.00	-	22,500,000.00
Construction of 1No Reinforced Concret Bridge	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	50941900 - Local Wide	2,000,000.00	-	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 TRANSPORT	50941900 - Local Wide	4,500,000.00	-	5,000,000.00
Other Air Transport Projects/Services(Purchase of AirCraft)	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010146 - Purchase of Aircraft/ Hanger	70454 - AIR TRANSPORT	50941900 - Local Wide	385,000,000.00	-	555,000,000.00
Rural Development Agency(RUDA) 9%	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50941900 - Local Wide	287,200,014.59	211,831,019.92	246,523,643.19

Infrastructural Development 4%	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020118 - Construction/Pro vision Of Infrastructure	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	127,644,450.93	94,147,119.97	109,566,063.64
Infrastruct Development	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020118 - Construction/Pro vision Of Infrastructure	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	5,000,000.00	-	1,000,000.00
Contribution to CRS Reserved Fund	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	12,000,000.00	-	9,000,000.00
Tarring or Asphalting of Roads/Council Premises/Quarters	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Pro vision Of Roads	70451 - ROAD TRANSPOR T	5094190 0 - Local Wide	25,000,000.00	-	5,000,000.00
Obudu Mountain Race	021001250 00200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050170 - Intervention Fund For Special Project	70473 - TOURISM	5094190 0 - Local Wide	10,000,000.00	-	12,500,000.00
Christmas/Carnival Celebration/Christmas Palliatives	021001250 00300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	5094190 0 - Local Wide	12,500,000.00	10,000,000.00	13,950,000.00
New Yam Festival	021001250 00400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	5094190 0 - Local Wide	9,500,000.00	5,000,000.00	10,000,000.00

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	16,500,000.00	-	16,750,000.00
Provision of Fertilizer to Farmers	010303250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	5094190 0 - Local Wide	500,000.00	-	10,200,000.00
Provision of Improved Cassava, Yams, Maize, Banana/Plantain Suckers, etc	010303250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	5094190 0 - Local Wide	82,500,000.00	-	68,400,000.00
Provision of Grants/Financial Suports	010702250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	5094190 0 - Local Wide	500,000.00	-	6,000,000.00
World Food Day	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	5094190 0 - Local Wide	200,000.00	-	10,000,000.00
Counterpart Funds for Donor Assisted Projects:	010705250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	5094190 0 - Local Wide	8,135,000.00	-	23,940,000.00
Agric Extension Services	010102250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	5094190 0 - Local Wide	350,000.00	-	2,200,000.00

Participation in Agric. Seminar/Exhibition	010705250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050130 - Publicity and Advertisements for Capital programmes	70421 - AGRICULTURE	5094190 0 - Local Wide	250,000.00	-	5,400,000.00
Procurement of Farm Tools and Agricultural Equipment	010303250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	5094190 0 - Local Wide	500,000.00	-	20,000,000.00
Tree Crop Development/Raising of Seedlings - Cocoa/Rice For 300 HECTARE	010302250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23040101 - Tree Planting	70421 - AGRICULTURE	5094190 0 - Local Wide	500,000.00	-	12,000,000.00
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	650,000.00	-	15,320,000.00
Establishment, Maintenance and Monitoring of Piggery and Goat Farms	010101250 00200 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	5094190 0 - Local Wide	880,000.00	-	980,000.00
Sensitization Campaign on the Control of Avian Influenza (Bird Flu)	010703250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050142 - Advocacy, Monitoring & Sensitization Programme	70423 - FISHING AND HUNTING	5094190 0 - Local Wide	850,000.00	-	2,310,000.00
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	500,000.00	-	10,500,000.00
Animal Disease Control	010205250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050128 - Health Sensitization and	70423 - FISHING AND HUNTING	5094190 0 - Local Wide	100,000.00	-	100,000.00

			Awareness project					
Establishment of Ranch at Ikot Nakanda	010601250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23020119 - Construction/Provision Of Recreational Facilities	70423 - FISHING AND HUNTING	50941900 - Local Wide	500,000.00	-	550,000.00
Establishment of Fish Farm	010501250 00100 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23020113 - Construction/Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941900 - Local Wide	800,000.00	-	4,992,000.00
Aforestation/Tree Planting	010601250 00100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70422 - FORESTRY	50941900 - Local Wide	350,000.00	-	500,000.00
Establishment/Planting of Bamboo Farms	010601250 00500 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70422 - FORESTRY	50910310 - IKOT NAKANDA	250,000.00	-	360,000.00
Support for Small Business Owners	081001250 00200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	89,345,000.00	-	25,000,000.00
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	50941900 - Local Wide	100,000,000.00	-	22,000,000.00

Provision of Youth Empowerment Scheme	081001250 00600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	12,500,000.00	-	13,500,000.00
Support for Community/Ward Projects	081001250 00400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	1,750,000.00	-	7,685,000.00
Children Parliament/ASFAC Programme	081001250 00900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	1,500,000.00	-	2,000,000.00
Skill Acquisition Training for Women Across the state	081001250 01000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050173 - Capacity Development Program	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	1,250,000.00	-	15,000,000.00
Volunteer Services	081001250 01005 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050129 - Youth Social Responsibility Funding	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	200,000.00	-	200,000.00

		COMMUNITY WORKS - DYDCW						
Other Social Activities	081001250 01400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	4,000,000.00	-	21,000,000.00
Conditional Cash Transfer	081001250 01002 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	25,500,000.00	-	27,000,000.00
Starter Packs for small business owners	081001250 01400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	20,000,000.00	-	22,000,000.00
Poverty Reduction Programme	081001250 00900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	20,000,000.00	-	23,000,000.00

2.5% Contribution to Joint Social Welfare Service	081001250 02002 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - Local Wide	68,478,789.78	58,841,949.98	79,777,781.83
0.5% Contribution to Border Community Development Agency	081001250 02003 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - Local Wide	13,695,757.96	11,768,390.00	15,955,556.37
1% Contribution to Sports Development	081001250 02004 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - Local Wide	27,391,515.91	23,536,779.99	31,911,112.73
0.5% Contribution to Community and Social Development Agency	081001250 02005 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - Local Wide	13,695,757.96	11,768,390.00	15,955,556.37
Social Welfare Programme	081001250 01000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	1,000,000.00	-	1,000,000.00

		COMMUNITY WORKS - DYDCW						
Construction of Civic Centre	08100125001300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23020119 - Construction/Pro vision Of Recreational Facilities	70811 - RECREATIO NAL AND SPORTING SERVICES	50910310 - IKOT NAKAND A	1,000,000.00	-	10,500,000.00
Construction of Civic Centre Idebe	08100125003500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23020119 - Construction/Pro vision Of Recreational Facilities	70811 - RECREATIO NAL AND SPORTING SERVICES	50910308 - IKOT EDEM ODO	15,000,000.00	-	10,000,000.00
Welfare Service to Handicaps, Less Privileged, Orphans, Aged, Vulnerable Children, etc	08100125000100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	500,000.00	-	5,000,000.00
Anti Cultism/Turture Crusade/Traficking in Persons	08100125000400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	368,931.00	-	1,368,931.00

Other Social Activities	081001250 01400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	7,500,000.00	-	8,500,000.00
Sports Development/ Talent Hunt/ Equipping of Football Clubs	081001250 00600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowerment Program (YESSO)	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	11,250,000.00	-	12,250,000.00
Workers Day Celebration	081001250 01600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5091031 0 - IKOT NAKANDA	7,500,000.00	10,000,000.00	10,000,000.00
Bi-Annual meeting with all Female Political Appointees	081001250 01001 - Youth	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	-	-	47,222,222.22
Awareness Campaign on violence against Women	071001250 00400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5094190 0 - Local Wide	-	-	22,222,222.22
Women Empowerment Programme	071001250 00200 - Gender	051300100200 - WOMEN	23050142 - Advocacy, Monitoring &	71041 - FAMILY	5094190 0 - Local Wide	3,500,000.00	-	16,666,666.66

		EMPOWERMENT UNIT - WEU	Sensitization Programme	AND CHILDREN				
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	3,500,000.00	-	45,000,000.0 0
Provision of Desk/Teaching Aids	050402250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23010124 - Purchase Of Teaching/Learnin g Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	1,000,000.00	-	18,000,000.0 0
Construction/Completion of New Classroom Block	050501250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Pro vision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	5,576,709.00	-	50,000,000.0 0
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	2,500,000.00	-	14,440,000.0 0
Monitoring of Teaching Process/Teachers Posting to Urban & Rural Areas	050603250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	250,000.00	-	580,000.00
Renovation of Primary Schools/Quarters	050501250 00200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Re pairs - Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	1,200,000.00	-	100,000,000. 00
Provision of School Uniform, Sandals, Etc. for Primary School Pupils	050402250 00900 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23010124 - Purchase Of Teaching/Learnin g Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	12,000,000.0 0	-	13,500,000.0 0

Training and Retaining of Teachers	050405250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050173 - Capacity Development Program	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	3,500,000.00	-	5,000,000.00
Construction of Library	050403250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020111 - Construction/Pro vision Of Libraries	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	1,500,000.00	-	13,200,000.00
Payment of Exam Fees for Primary Six Pupils, NECO, WAEC, JAMB, Etc. in Public Schools	050501250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050120 - Youth Empowerment Program (YESSO)	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	2,500,000.00	-	12,000,000.00
1% Contribution to Cross River University of Technology (CRUTECH)	050501250 00300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5094190 0 - Local Wide	27,391,515.91	23,536,779.99	31,911,112.73
Construction/Completion of Primary Health Centre	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Pro vision Of Hospitals/Health Centres	70751 - R & D HEALTH	5094190 0 - Local Wide	16,593,187.00	-	80,993,187.00
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	650,000.00	-	850,000.00
Expansion of National Programme on Immunization (NPI)	040602250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	1,800,000.00	-	2,134,000.00

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	5,725,678.00	-	12,725,678.00
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	1,000,000.00	-	1,520,000.00
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	850,000.00	-	1,500,000.00
Training of Health Workers	040703250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050173 - Capacity Development Program	70751 - R & D HEALTH	5094190 0 - Local Wide	5,500,000.00	5,000,000.00	6,500,000.00
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	-	5,000,000.00	6,500,000.00
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	550,000.00	-	800,000.00
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	750,000.00	8,000,000.00	9,500,000.00
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	6,500,000.00	30,000,000.00	31,500,000.00

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	8,500,000.00	5,000,000.00	5,600,000.00
TBL/ Onchosokiasis Programme	040703250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	15,500,000.0 0	15,000,000.0 0	16,500,000.0 0
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	550,000.00	-	700,000.00
World Breastfeeding Day/Safe Motherhood	040301250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Cel ebrations	70751 - R & D HEALTH	5094190 0 - Local Wide	6,500,000.00	5,000,000.00	8,500,000.00
School Health Services (Sensitization)	040703250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	7,250,000.00	5,000,000.00	7,500,000.00
Renovation of Health Centres	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23030105 - Rehabilitation/Re pairs - Hospital/Health Centres	70751 - R & D HEALTH	5094190 0 - Local Wide	-	-	100,000,000. 00
LG Health Intervention Programme - Free Medical/Surgical Services to the Less Previlge	040201250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	5094190 0 - Local Wide	16,250,000.0 0	8,400,000.00	21,900,000.0 0
Procurement/Maintenance/ Repairs of Ambulance	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010105 - Purchasing Of Motor Vehicles	70751 - R & D HEALTH	5094190 0 - Local Wide	1,000,000.00	1,570,000.00	3,200,000.00
Other Health Projects	041001250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and	70751 - R & D HEALTH	5094190 0 - Local Wide	11,650,000.0 0	10,000,000.0 0	11,793,840.0 0

			Awareness project					
National Health Insurance Scheme	04090225000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70751 - R & D HEALTH	50941900 - Local Wide	1,000,000.00	-	1,000,000.00
Other Primary Health Projects	04100125000102 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	-	-	30,000,000.00
Drilling and Installation of 5No 960 Solar Powered Boreholes	053500100100 - Education	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	7,000,000.00	-	10,000,000.00
Drilling of Boreholes at Idebe, Police Station, Council Secretariate Reticulation, Ikot Nakanda & Ikot Offiong Ambai	053500100100 - Education	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	10,500,000.00	-	25,000,000.00
Environmental Sanitation/Refuse Disposal	09100125000100 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION - DES	23040107 - Evacuation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	12,500,000.00	10,000,000.00	13,320,000.00
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	10,500,000.00	23,658,501.00	25,600,000.00
Fumigation of Council Offices and Residential Quarters	09100125000300 - Environmental	053500100100 - DEPARTMENT OF	23050170 - Intervention	70561 - ENVIRONMENTAL	50941900 - Local Wide	38,000,000.00	24,050,000.00	40,000,000.00

	ntal Improveme nt	ENVIRONMENTA ND SANITATION - DES	Fund For Special Project	PROTECTIO N N.E.C.				
Maintenance of Clean and Green Environment	091001250 00400 - Environme ntal Improveme nt	053500100100 - DEPARTMENT OF ENVIRONMENTA ND SANITATION - DES	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONM ENTAL PROTECTIO N N.E.C.	5091031 0 - IKOT NAKAND A	11,000,000.0 0	-	11,400,000.0 0
Provision of V.I.P. Public Toilets	091001250 00500 - Environme ntal Improveme nt	053500100100 - DEPARTMENT OF ENVIRONMENTA ND SANITATION - DES	23040107 - Evacuation	70561 - ENVIRONM ENTAL PROTECTIO N N.E.C.	5091031 0 - IKOT NAKAND A	3,200,000.00	-	7,500,000.00
Climate Change	091001250 01500 - Environme ntal Improveme nt	053500100100 - DEPARTMENT OF ENVIRONMENTA ND SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONM ENTAL PROTECTIO N N.E.C.	5094190 0 - Local Wide	4,500,000.00	-	7,000,000.00
Other WASH Projects (Global Sanitation Fund)	091001250 00700 - Environme ntal Improveme nt	053500100100 - DEPARTMENT OF ENVIRONMENTA ND SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONM ENTAL PROTECTIO N N.E.C.	5091031 0 - IKOT NAKAND A	3,456,778.00	-	6,060,000.00
Evacuation of Unidentified Corpse	091001250 00800 - Environme ntal Improveme nt	053500100100 - DEPARTMENT OF ENVIRONMENTA ND SANITATION - DES	23040107 - Evacuation	70561 - ENVIRONM ENTAL PROTECTIO N N.E.C.	5091031 0 - IKOT NAKAND A	2,000,000.00	-	2,500,000.00
Other Environmental and Refuse Disposal Projects/Services	091001250 00900 - Environme ntal	053500100100 - DEPARTMENT OF ENVIRONMENTA	23040104 - Industrial Pollution	70561 - ENVIRONM ENTAL	5091031 0 - IKOT NAKAND A	6,500,000.00	-	8,500,000.00

	Improveme nt	ND SANITATION - DES	Prevention And Control	PROTECTIO N N.E.C.				
2.5% Contribution for Environmental Management and Protection	091001250 01000 - Environme ntal Improveme nt	053500100100 - DEPARTMENT OF ENVIRONMENTA ND SANITATION - DES	23050170 - Intervention Fund For Special Project	70561 - ENVIRONM ENTAL PROTECTIO N N.E.C.	5094190 0 - Local Wide	68,478,789.7 8	-	79,777,781.8 3
Erosion Control	#N/A	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23020105 - Construction/Pro vision Of Water Facilities	70631 - WATER SUPPLY	5094190 0 - Local Wide	1,500,000.00	-	5,000,000.00