



BAKASSI LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

Bakassi Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	2,334,147.00	19,249,268.00	8,876,693.09
Recurrent Revenue	2,604,762,323.00	1,937,581,357.59	4,146,483,265.18
11 - GOVERNMENT SHARE OF FAAC	2,583,375,923.00	1,931,674,857.59	4,055,349,715.18
12 - INDEPENDENT REVENUE	21,386,400.00	5,906,500.00	91,133,550.00
Recurrent Expenditure	1,276,221,365.40	482,781,569.03	2,750,083,669.63
21 - PERSONNEL COST	1,134,823,097.40	408,808,206.03	1,779,200,669.63
22 - OTHER RECURRENT COSTS	141,398,268.00	73,973,363.00	970,883,000.00
Transfer to Capital Account	1,330,875,104.60	1,474,049,056.56	1,405,276,288.64
Capital Receipts	2,200,000.00	3,000,000.00	500,000,000.00
13 - AID AND GRANTS	-	-	500,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,200,000.00	3,000,000.00	-
23 - CAPITAL EXPENDITURE	2,542,607,614.23	1,452,215,568.41	5,912,274,368.55
Total Revenue (including OB)	2,609,296,470.00	1,959,830,625.59	4,655,359,958.27
Total Expenditure	3,818,828,979.63	1,934,997,137.44	8,662,358,038.18
Closing Balance	1,209,532,509.63	24,833,488.15	4,006,998,079.91

BAKASSI Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>1,779,200,669.63</i>	<i>970,883,000.00</i>	<i>2,750,083,669.63</i>	<i>5,912,274,368.55</i>	<i>8,662,358,038.18</i>
0100000000	ADMINISTRATION SECTOR	1,458,520,008.59	889,669,000.00	2,348,189,008.59	1,026,325,000.00	3,374,514,008.59
0111000000	COUNCIL HOUSE	755,770,049.83	708,879,000.00	1,464,649,049.83	-	1,464,649,049.83
011100100100	OFFICE OF THE CHAIRMAN - OC	540,069,123.83	601,964,000.00	1,142,033,123.83	-	1,142,033,123.83
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	176,928,773.00	23,330,000.00	200,258,773.00	-	200,258,773.00
011101800100	OFFICE OF THE SECURITY ADVISER - OSA	38,772,153.00	83,585,000.00	122,357,153.00	-	122,357,153.00
0112000000	LEGISLATIVE DEPARTMENT	53,982,439.60	82,930,000.00	136,912,439.60	-	136,912,439.60
011200300100	LEGISLATIVE DEPARTMENT - LD	53,982,439.60	82,930,000.00	136,912,439.60	-	136,912,439.60
0125000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	648,767,519.15	68,470,000.00	717,237,519.15	1,026,325,000.00	1,743,562,519.15
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	-	18,870,000.00	18,870,000.00	1,026,325,000.00	1,045,195,000.00
012500100200	GENERAL ADMINISTRATION DEPARTMENT	648,767,519.15	49,600,000.00	698,367,519.15	-	698,367,519.15
0140000000	AUDIT DEPARTMENT	-	29,390,000.00	29,390,000.00	-	29,390,000.00

014000100100	AUDIT DEPARTMENT - AD	-	29,390,000.00	29,390,000.00	-	29,390,000.00
0200000000 00	ECONOMIC SECTOR	71,932,090.74	49,577,000.00	121,509,090.74	3,207,869,576.50	3,329,378,667.24
0295000000 00	DEPARTMENT OF AGRICULTURAL SERVICES	3,657,563.93	1,586,000.00	5,243,563.93	173,250,000.00	178,493,563.93
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	3,657,563.93	1,586,000.00	5,243,563.93	114,000,000.00	119,243,563.93
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	53,250,000.00	53,250,000.00
029500100300	FISHERIES UNIT - FIU	-	-	-	2,000,000.00	2,000,000.00
029500100400	FORESTRY UNIT - FOU	-	-	-	4,000,000.00	4,000,000.00
0220000000 00	COMMERCE AND FINANCE	46,329,143.19	22,086,000.00	68,415,143.19	1,704,207,175.16	1,772,622,318.35
022000100100	COMMERCE AND FINANCE	46,329,143.19	22,086,000.00	68,415,143.19	1,704,207,175.16	1,772,622,318.35
0222000000 00	COMMERCE AND INDUSTRY DEPARTMENT	-	4,000,000.00	4,000,000.00	-	4,000,000.00
022200100100	COMMERCE AND INDUSTRY DEPARTMENT - CID	-	4,000,000.00	4,000,000.00	-	4,000,000.00
0228000000 00	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	94,600,000.00	94,600,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	94,600,000.00	94,600,000.00
0238000000 00	BUDGET MONITORING AND EVALUATION DEPARTMENT	3,657,563.93	12,370,000.00	16,027,563.93	-	16,027,563.93

023800200300	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	3,657,563.93	12,370,000.00	16,027,563.93	-	16,027,563.93
0234000000 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE	18,287,819.68	9,535,000.00	27,822,819.68	1,180,812,401. 34	1,208,635,221. 02
023400100100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	18,287,819.68	9,535,000.00	27,822,819.68	-	27,822,819.68
023400100300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	158,756,845.78	158,756,845.78
023400100400	MASS HOUSING UNIT - MHU	-	-	-	165,500,000.00	165,500,000.00
023400100500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	72,500,000.00	72,500,000.00
023400100600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	784,055,555.56	784,055,555.56
0236000000 00	CULTURE AND TOURISM	-	-	-	55,000,000.00	55,000,000.00
023600100100	CULTURE AND TOURISM UNIT - CTU	-	-	-	55,000,000.00	55,000,000.00
0500000000 00	SOCIAL SECTOR	248,748,570.3 1	31,637,000.0 0	280,385,570.3 1	1,678,079,792. 05	1,958,465,362. 36
0513000000 00	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	304,650,000.0 0	304,650,000.0 0
051300100100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	279,650,000.00	279,650,000.00
051300100200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	25,000,000.00	25,000,000.00
0517000000 00	DEPARTMENT OF EDUCATION	185,107,933.1 3	22,062,000.0 0	207,169,933.1 3	401,551,369.1 6	608,721,302.2 9
051700100100	DEPARTMENT OF EDUCATION - DE	185,107,933.13	22,062,000.00	207,169,933.13	401,551,369.16	608,721,302.29

0521000000	DEPARTMENT OF HEALTH	57,276,573.46	3,450,000.00	60,726,573.46	736,250,000.00	796,976,573.46
052100100100	DEPARTMENT OF HEALTH - DH	57,276,573.46	3,450,000.00	60,726,573.46	736,250,000.00	796,976,573.46
0535000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	6,364,063.72	6,125,000.00	12,489,063.72	235,628,422.89	248,117,486.61
053500100100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	6,364,063.72	6,125,000.00	12,489,063.72	182,628,422.89	195,117,486.61
053500100200	WATER SUPPLY UNIT - WSU	-	-	-	36,500,000.00	36,500,000.00
053500100300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	16,500,000.00	16,500,000.00

BAKASSI Local Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
11	GOVERNMENT SHARE OF FAAC	<u>2,583,375,923.00</u>	<u>1,931,674,857.59</u>	<u>4,055,349,715.18</u>
1101	GOVERNMENT SHARE OF FAAC	<u>2,583,375,923.00</u>	<u>1,931,674,857.59</u>	<u>4,055,349,715.18</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	863,076,099.00	284,710,956.42	589,421,912.84
11010101	Statutory Allocation from Federal Government	858,576,099.00	284,710,956.42	569,421,912.84
11010102	Statutory Allocation from State Government	4,500,000.00	-	20,000,000.00
110102	Government Share of VAT	1,080,034,590.00	942,212,979.58	1,893,425,959.16
11010201	Share of Value Added Tax (VAT)	1,080,034,590.00	942,212,979.58	1,893,425,959.16
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	640,265,234.00	704,750,921.59	1,572,501,843.18
11010301	Excess Crude	4,500,000.00	-	50,000,000.00
11010302	Excess Non-Oil	31,477,221.00	-	48,000,000.00
11010303	Exchange Gain	402,529,965.00	572,641,620.25	1,145,283,240.50
11010304	Ecological Fund	28,476,539.00	23,748,046.97	47,496,093.94
11010305	Electronic Money Transfer Levy (EMTL)	136,621,108.00	108,361,254.37	216,722,508.74
11010307	FOREX Equalisation Non-Mineral	33,384,589.00	-	55,000,000.00
11010308	Solid Mineral	3,275,812.00	-	10,000,000.00

12	INDEPENDENT REVENUE	<u>21,386,400.00</u>	<u>5,906,500.00</u>	<u>91,133,550.00</u>
1201	TAX REVENUE	<u>2,005,000.00</u>	-	<u>21,650,000.00</u>
120101	PERSONAL TAXES	<u>450,000.00</u>	-	<u>20,000,000.00</u>
1201010 2	General Rates	450,000.00	-	20,000,000.00
120103	OTHER TAXES	<u>1,555,000.00</u>	-	<u>1,650,000.00</u>
1201030 3	Community Development Tax/Levy	1,555,000.00	-	1,650,000.00
1202	NON-TAX REVENUE	<u>19,381,400.00</u>	<u>5,906,500.00</u>	<u>69,483,550.00</u>
120201	LICENCES - GENERAL	<u>2,850,400.00</u>	-	<u>2,850,400.00</u>
1202010 1	Kiosks Licenses	25,000.00	-	25,000.00
1202010 2	Goldsmith/ Gold Dealers Licenses	750,000.00	-	750,000.00
1202010 3	Entertainment Drumming and Temporary Booth Permits	15,000.00	-	15,000.00
1202010 4	Noise Control Permits	10,000.00	-	10,000.00
1202010 5	Radio/Television Licenses	12,000.00	-	12,000.00
1202010 7	Boats & Canoe/ Small Craft License	10,500.00	-	10,500.00
1202010 6	Bathing House Licenses	650,000.00	-	650,000.00
1202010 8	Cold Room Licenses	12,000.00	-	12,000.00
1202010 9	Registration of Voluntary Organizations	10,500.00	-	10,500.00
1202011 0	Inland Water-way Licenses	18,000.00	-	18,000.00

1202011 1	Bakery House Licenses	15,000.00	-	15,000.00
1202011 2	Bicycle Licenses and Hire Permits	15,500.00	-	15,500.00
1202011 3	Brick Making, etc. Licenses	54,500.00	-	54,500.00
1202011 4	Cart/ Truck Licenses	14,500.00	-	14,500.00
1202011 5	Dane Gun Licensing	10,500.00	-	10,500.00
1202011 6	Cattle Dealers Licenses	12,500.00	-	12,500.00
1202011 7	Dried Fish/Meat Licenses	150,000.00	-	150,000.00
1202012 0	Hawking Permits	55,000.00	-	55,000.00
1202012 2	Produce Buying Licenses	125,000.00	-	125,000.00
1202012 4	Abattoir/ Slaughter Licenses	75,000.00	-	75,000.00
1202012 5	Renewal of Fishing Licenses	15,000.00	-	15,000.00
1202012 9	Motorcycle Permits	45,000.00	-	45,000.00
1202013 0	Cinematography Licenses	9,000.00	-	9,000.00
1202013 1	Liquor Licenses	15,000.00	-	15,000.00
1202013 2	Native Liquor Licenses	9,500.00	-	9,500.00
1202013 4	Cigarette Licenses	8,500.00	-	8,500.00
1202013 6	Butchers Licenses	20,500.00	-	20,500.00
1202013 7	Trade Permit Licenses	55,000.00	-	55,000.00

1202013 8	Tent at Sea Beach Permits	125,000.00	-	125,000.00
1202013 9	Open Air Preaching Permits	12,500.00	-	12,500.00
1202014 0	Minor Industrial Licenses	35,000.00	-	35,000.00
1202014 1	Auctioneers Licenses	10,500.00	-	10,500.00
1202014 2	Petty Traders Licenses	20,000.00	-	20,000.00
1202014 3	Pit Sawing Licenses	25,000.00	-	25,000.00
1202014 4	Felling of Trees License	13,500.00	-	13,500.00
1202014 5	Saw Mill Licenses	20,500.00	-	20,500.00
1202014 7	Photo Studio Licenses	8,500.00	-	8,500.00
1202014 8	Welding Machine Licenses	15,500.00	-	15,500.00
1202014 9	Electric (Radio/ Television) Workshop Licenses	10,000.00	-	10,000.00
1202015 0	Blacksmith Workshop Licenses	15,000.00	-	15,000.00
1202015 1	Wood Making/Carpentry Workshop Licenses	35,000.00	-	35,000.00
1202015 2	Battery Charges Workshop Fees	10,000.00	-	10,000.00
1202015 3	Printing Press Licenses	14,500.00	-	14,500.00
1202015 4	Panel Beaters Licenses	10,300.00	-	10,300.00
1202015 5	Vulcanizers Licenses	17,600.00	-	17,600.00
1202015 6	Vehicle Spare Parts Licenses	20,500.00	-	20,500.00

12020157	Phone Repairs Licenses	8,500.00	-	8,500.00
12020159	Clothe Dryers Licenses	25,000.00	-	25,000.00
12020160	Registration of Laundries and Dry Cleaners Licenses	45,000.00	-	45,000.00
12020161	Building Materials Licenses	25,000.00	-	25,000.00
12020163	Sewing Institute Licenses	35,000.00	-	35,000.00
12020164	Hair Dressing/ Barbing/ Plating/ Painting Licenses	12,500.00	-	12,500.00
12020165	Advertisement Rate/ Licenses	9,600.00	-	9,600.00
12020167	Other Licenses not elsewhere defined	32,400.00	-	32,400.00
12020168	Patent Medicine Licenses	20,500.00	-	20,500.00
120204	FEES - GENERAL	4,736,000.00	250,000.00	8,036,000.00
12020402	Learning Driving Tests Fees	10,000.00	-	10,000.00
12020403	Bus/ Commercial Vehicle/ Taxi Permit Fees	35,000.00	-	35,000.00
12020404	Trade Union Fees	12,000.00	-	12,000.00
12020405	Palm Wine Tappers/ Sellers Fees	20,000.00	-	20,000.00
12020406	Wharf/Canoe Landing Fees	105,000.00	-	405,000.00
12020407	Toll Gate/Stadium Fees	16,500.00	-	16,500.00
12020408	Slaughter Fees	14,500.00	-	14,500.00
12020409	Abattoir Fees	45,000.00	-	45,000.00

1202041 0	Registration for Meat Van Fees	15,000.00	-	15,000.00
1202041 1	Naming of Street Registration Fees	17,600.00	-	17,600.00
1202041 4	Mobile Sales Promotion Fees	15,400.00	-	15,400.00
1202041 7	General Contractors Registration Fees	125,000.00	-	125,000.00
1202041 8	Marriage Registration/ Divorce Fees	20,000.00	-	20,000.00
1202042 1	Registration of Septic Tank Dislodging Fees	7,500.00	-	7,500.00
1202042 2	Pest Control and Disinfectant Fees	8,600.00	-	8,600.00
1202042 3	Vault Fees	14,500.00	-	14,500.00
1202042 7	Tenders Fees	1,125,000.00	-	4,125,000.00
1202042 9	Dispensary and Maternity Fees	22,500.00	-	22,500.00
1202043 2	Laboratory Test Fees	12,500.00	-	12,500.00
1202043 3	Environmental Sanitation Fees	350,000.00	-	350,000.00
1202043 4	Sand Dredging Fees	16,500.00	-	16,500.00
1202043 5	Sand, Granite, Iron Rod Sellers Fees	15,500.00	-	15,500.00
1202043 6	Billboard Advertisement Fees	65,000.00	-	65,000.00
1202044 2	Association Fees	20,500.00	-	20,500.00
1202044 3	Births and Deaths Registration Fees	15,000.00	-	15,000.00
1202044 4	Burial Fees	14,500.00	-	14,500.00

1202044 8	Development Levies	450,000.00	-	450,000.00
1202044 9	Business/ Trade Operating Fees	85,000.00	-	85,000.00
1202045 0	Inspection Fees	7,500.00	-	7,500.00
1202045 3	Applications Fees	65,000.00	-	65,000.00
1202045 4	Parking Fees	25,000.00	-	25,000.00
1202045 5	Produce Buying Fees	78,500.00	-	78,500.00
1202045 6	Forestry and Fuel Exploitation Fees	15,000.00	-	15,000.00
1202045 7	Rice/Mill/Cassava Grinding Fees	10,000.00	-	10,000.00
1202045 8	Ingredients Grinding Mill Fees	17,000.00	-	17,000.00
1202045 9	Painting, Spraying and Sign Writing Workshop Fees	22,500.00	-	22,500.00
1202046 0	Motor Mechanic/ Car Wash Depot Fees	18,500.00	-	18,500.00
1202046 1	Photostating, Typing Institute Fees	8,500.00	-	8,500.00
1202046 3	Survey Fees	30,000.00	-	30,000.00
1202046 4	Estate Agent Fees	7,000.00	-	7,000.00
1202046 5	Customary Right of Occupancy	45,000.00	-	45,000.00
1202046 6	Commission on Transfer of Plot/Property	12,500.00	-	12,500.00
1202046 7	Approval of Building Plan Fees	18,700.00	-	18,700.00
1202046 9	Landing Fees	600,000.00	-	600,000.00

1202047 0	Business Premises/ Workshop Fees	45,000.00	-	45,000.00
1202047 1	Club/ Associations Registration Fees	8,500.00	-	8,500.00
1202047 2	Corn Grinding Mill Licenses	7,500.00	-	7,500.00
1202047 3	Payments in Lieu of Resignation Notice	100,000.00	-	100,000.00
1202047 4	Mortuary, Hears, and Cemetery	35,000.00	250,000.00	35,000.00
1202047 5	Local Government Certificate of Origin	850,000.00	-	850,000.00
1202047 7	Registration of Vehicles	35,700.00	-	35,700.00
120205	FINES - GENERAL	44,500.00	845,000.00	44,500.00
1202050 2	Towing of Vehicles	30,000.00	-	30,000.00
1202050 3	Fine on Overdue and Lost Library Books	10,000.00	-	10,000.00
1202050 4	Impounding of Animal Fines	4,500.00	845,000.00	4,500.00
120206	SALES - GENERAL	779,000.00	4,534,500.00	1,258,500.00
1202060 2	Proceeds from Sales of Consumer Goods/ Haulage	450,000.00	-	929,500.00
1202060 3	Sales of ID Cards	12,500.00	-	12,500.00
1202060 4	Sales of Stores/Scraps/Unserviceable Items	20,000.00	-	20,000.00
1202060 7	Sales of Consultancy/ Registration Forms	16,500.00	-	16,500.00
1202061 6	Sales of Emblems	150,000.00	-	150,000.00
1202061 7	Sales of Unserviceable Stores	85,000.00	-	85,000.00

1202061 8	Other Sales not elsewhere defined	45,000.00	4,534,500.00	45,000.00
120207	EARNINGS -GENERAL	8,234,500.00	-	15,887,450.00
1202071 1	Earnings from Commercial/Industrial Undertaking	2,250,000.00	-	4,987,950.00
1202071 2	Earnings from Markets	1,050,000.00	-	1,050,000.00
1202071 3	Earnings from Motor Parks	850,000.00	-	850,000.00
1202071 4	Earnings from Shops and Shopping Centers	150,000.00	-	150,000.00
1202071 5	Earnings from Transport Services (Mass Transits)	1,550,000.00	-	1,550,000.00
1202071 6	Earnings from Tipper and Tractors	25,000.00	-	25,000.00
1202071 7	Earnings from Sign Posts	18,000.00	-	18,000.00
1202071 8	Earnings from GSM Operators	16,500.00	-	16,500.00
1202071 9	Earnings from Graders	25,000.00	-	25,000.00
1202072 0	Earnings from Low Boards	65,000.00	-	65,000.00
1202072 2	Other Earnings not elsewhere defined	2,235,000.00	-	7,150,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	530,000.00	-	530,000.00
1202080 1	Rent on Government Quarters	250,000.00	-	250,000.00
1202080 4	Rent on Conference/Civil Centers	100,000.00	-	100,000.00
1202080 7	Tenement Rate, Arrears and Penalty	180,000.00	-	180,000.00
120209	RENT ON LAND & OTHERS - GENERAL	335,000.00	-	335,000.00

1202090 1	Rent on Government Land	45,000.00	-	45,000.00
1202090 4	Rents of Plots and Sites Services Programme	35,000.00	-	35,000.00
1202090 7	Rent from Landed Property	155,000.00	-	155,000.00
1202090 8	Ground Rent	100,000.00	-	100,000.00
120210	Repayments- General	35,500.00	-	35,500.00
1202100 2	Motor Vehicle Advances	25,000.00	-	25,000.00
1202100 3	Bicycle Advances (Principal)	10,500.00	-	10,500.00
120212	INTEREST EARNED	61,500.00	-	61,500.00
1202120 1	Motor Vehicle Advance	20,000.00	-	20,000.00
1202120 2	Bicycle Advance (Interest)	16,500.00	-	16,500.00
1202120 5	Interest on Staff Housing	11,500.00	-	11,500.00
1202121 3	Dividends/Interest on Fixed Deposit	13,500.00	-	13,500.00
120213	RE-IMBURSEMENT GENERAL	140,000.00	-	140,000.00
1202130 1	Motor Vehicle Advances	65,000.00	-	65,000.00
1202130 2	Others (Motor Vehicle Emblem)	75,000.00	-	75,000.00
120214	OTHER REVENUES	1,635,000.00	277,000.00	40,304,700.00
1202140 1	Recovery of Losses of Overpayments	85,000.00	-	40,000,000.00
1202140 2	Unclaimed Deposits	1,550,000.00	277,000.00	304,700.00

13	AID AND GRANTS	-	-	<u>500,000,000.00</u>
1302	GRANTS	-	-	<u>500,000,000.00</u>
130202	FOREIGN GRANTS	-	-	<u>500,000,000.00</u>
1302020 2	Capital Foreign Grants	-	-	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>2,200,000.00</u>	<u>3,000,000.00</u>	<u>-</u>
1402	OTHER CAPITAL RECEIPTS	<u>2,200,000.00</u>	<u>3,000,000.00</u>	<u>-</u>
140201	OTHER CAPITAL RECEIPTS	<u>2,200,000.00</u>	<u>3,000,000.00</u>	<u>-</u>
1402010 2	Sale of Fixed Assets	950,000.00	-	-
1402010 5	Proceeds from Privitisation	1,250,000.00	3,000,000.00	-

BAKASSI 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>3,818,828,979.63</i>	<i>1,934,997,137.44</i>	<i>8,662,358,038.18</i>
010000000	ADMINISTRATION SECTOR	1,158,943,150.20	822,478,723.80	3,374,514,008.59
011100000	COUNCIL HOUSE	273,521,382.60	128,695,390.47	1,464,649,049.83
01110010010	OFFICE OF THE CHAIRMAN - OC	265,027,794.60	128,695,390.47	1,142,033,123.83
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	4,138,700.00	-	200,258,773.00
01110180010	OFFICE OF THE SECURITY ADVISER - OSA	4,354,888.00	-	122,357,153.00
011200000	LEGISLATIVE DEPARTMENT	31,015,338.00	-	136,912,439.60
01120030010	LEGISLATIVE DEPARTMENT - LD	31,015,338.00	-	136,912,439.60
012500000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	849,837,009.60	693,783,333.33	1,743,562,519.15
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	730,382,690.60	656,153,333.33	1,045,195,000.00
01250010020	GENERAL ADMINISTRATION DEPARTMENT	119,454,319.00	37,630,000.00	698,367,519.15
014000000	AUDIT DEPARTMENT	4,569,420.00	-	29,390,000.00
01400010010	AUDIT DEPARTMENT - AD	4,569,420.00	-	29,390,000.00

020000000 000	ECONOMIC SECTOR	1,688,488,489.14	712,551,213.92	3,329,378,667.24
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	158,567,041.00	52,359,502.52	178,493,563.93
02950010010 0	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	131,947,041.00	52,359,502.52	119,243,563.93
02950010020 0	LIVESTOCK/VETERINARY UNIT - LVU	3,650,000.00	-	53,250,000.00
02950010030 0	FISHERIES UNIT - FIU	600,000.00	-	2,000,000.00
02950010040 0	FORESTRY UNIT - FOU	22,370,000.00	-	4,000,000.00
022000000 000	COMMERCE AND FINANCE	473,327,138.89	509,115,584.65	1,772,622,318.35
02200010010 0	COMMERCE AND FINANCE	473,327,138.89	509,115,584.65	1,772,622,318.35
022200000 000	COMMERCE AND INDUSTRY DEPARTMENT	5,600,000.00	-	4,000,000.00
02220010010 0	COMMERCE AND INDUSTRY DEPARTMENT - CID	5,600,000.00	-	4,000,000.00
022800000 000	INFORMATION AND COMMUNICATION TECHNOLOGY	5,120,000.00	-	94,600,000.00
02280010010 0	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	5,120,000.00	-	94,600,000.00
023800000 000	BUDGET MONITORING AND EVALUATION DEPARTMENT	21,665,014.40	200,000.00	16,027,563.93
02380020030 0	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	21,665,014.40	200,000.00	16,027,563.93
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	990,809,294.85	145,876,126.75	1,208,635,221.02
02340010010 0	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	58,065,304.40	19,375,290.62	27,822,819.68
02340010030 0	ENERGY (FUEL AND POWER) UNIT - EU	114,007,034.45	6,500,836.13	158,756,845.78
02340010040 0	MASS HOUSING UNIT - MHU	227,983,956.00	-	165,500,000.00

023400100500	TOWN AND COUNTRY PLANNING UNIT - TCPU	19,500,000.00	-	72,500,000.00
023400100600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	571,253,000.00	120,000,000.00	784,055,555.56
023600000000	CULTURE AND TOURISM	33,400,000.00	5,000,000.00	55,000,000.00
023600100100	CULTURE AND TOURISM UNIT - CTU	33,400,000.00	5,000,000.00	55,000,000.00
050000000000	SOCIAL SECTOR	971,397,340.29	399,967,199.73	1,958,465,362.36
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	179,145,000.00	20,000,000.00	304,650,000.00
051300100100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	165,395,000.00	20,000,000.00	279,650,000.00
051300100200	WOMEN EMPOWERMENT UNIT - WEU	13,750,000.00	-	25,000,000.00
051700000000	DEPARTMENT OF EDUCATION	474,823,314.29	213,632,075.02	608,721,302.29
051700100100	DEPARTMENT OF EDUCATION - DE	474,823,314.29	213,632,075.02	608,721,302.29
052100000000	DEPARTMENT OF HEALTH	193,475,022.00	160,349,612.24	796,976,573.46
052100100100	DEPARTMENT OF HEALTH - DH	193,475,022.00	160,349,612.24	796,976,573.46
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	123,954,004.00	5,985,512.47	248,117,486.61
053500100100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	104,404,004.00	5,985,512.47	195,117,486.61
053500100200	WATER SUPPLY UNIT - WSU	13,050,000.00	-	36,500,000.00

BAKASSI 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>1,134,823,097.40</i>	<i>408,808,206.03</i>	<i>1,779,200,669.63</i>
0100000000	ADMINISTRATION SECTOR	343,422,584.20	120,605,390.47	1,458,520,008.59
0111000000	COUNCIL HOUSE	212,912,882.60	120,605,390.47	755,770,049.83
01110010010	OFFICE OF THE CHAIRMAN - OC	209,977,794.60	120,605,390.47	540,069,123.83
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	1,956,700.00	-	176,928,773.00
01110180010	OFFICE OF THE SECURITY ADVISER - OSA	978,388.00	-	38,772,153.00
0112000000	LEGISLATIVE DEPARTMENT	7,295,338.00	-	53,982,439.60
01120030010	LEGISLATIVE DEPARTMENT - LD	7,295,338.00	-	53,982,439.60
0125000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	120,204,943.60	-	648,767,519.15
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	16,795,624.60	-	-
01250010020	GENERAL ADMINISTRATION DEPARTMENT	103,409,319.00	-	648,767,519.15
0140000000	AUDIT DEPARTMENT	3,009,420.00	-	-
01400010010	AUDIT DEPARTMENT - AD	3,009,420.00	-	-
0200000000	ECONOMIC SECTOR	236,251,919.80	62,067,751.64	71,932,090.74
0295000000	DEPARTMENT OF AGRICULTURAL SERVICES	43,107,041.00	3,325,058.12	3,657,563.93

02950010010 0	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	43,107,041.00	3,325,058.12	3,657,563.93
0220000000 00	COMMERCE AND FINANCE	116,135,560.00	42,117,402.90	46,329,143.19
02200010010 0	COMMERCE AND FINANCE	116,135,560.00	42,117,402.90	46,329,143.19
0238000000 00	BUDGET MONITORING AND EVALUATION DEPARTMENT	20,768,014.40	-	3,657,563.93
02380020030 0	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	20,768,014.40	-	3,657,563.93
0234000000 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE	56,241,304.40	16,625,290.62	18,287,819.68
02340010010 0	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	56,241,304.40	16,625,290.62	18,287,819.68
0500000000 00	SOCIAL SECTOR	555,148,593.40	226,135,063.92	248,748,570.31
0517000000 00	DEPARTMENT OF EDUCATION	416,369,407.40	168,279,939.21	185,107,933.13
05170010010 0	DEPARTMENT OF EDUCATION - DE	416,369,407.40	168,279,939.21	185,107,933.13
0521000000 00	DEPARTMENT OF HEALTH	110,695,022.00	52,069,612.24	57,276,573.46
05210010010 0	DEPARTMENT OF HEALTH - DH	110,695,022.00	52,069,612.24	57,276,573.46
0535000000 00	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	28,084,164.00	5,785,512.47	6,364,063.72
05350010010 0	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	28,084,164.00	5,785,512.47	6,364,063.72

BAKASSI 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>141,398,268.00</i>	<i>73,973,363.00</i>	<i>970,883,000.00</i>
010000000	ADMINISTRATION SECTOR	120,099,000.00	45,720,000.00	889,669,000.00
011100000	COUNCIL HOUSE	60,608,500.00	8,090,000.00	708,879,000.00
01110010010	OFFICE OF THE CHAIRMAN - OC	55,050,000.00	8,090,000.00	601,964,000.00
01110010020	OFFICE OF THE VICE CHAIRMAN - OVC	2,182,000.00	-	23,330,000.00
01110180010	OFFICE OF THE SECURITY ADVISER - OSA	3,376,500.00	-	83,585,000.00
011200000	LEGISLATIVE DEPARTMENT	23,720,000.00	-	82,930,000.00
01120030010	LEGISLATIVE DEPARTMENT - LD	23,720,000.00	-	82,930,000.00
012500000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	34,210,500.00	37,630,000.00	68,470,000.00
01250010010	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	18,165,500.00	-	18,870,000.00
01250010020	GENERAL ADMINISTRATION DEPARTMENT	16,045,000.00	37,630,000.00	49,600,000.00
014000000	AUDIT DEPARTMENT	1,560,000.00	-	29,390,000.00
01400010010	AUDIT DEPARTMENT - AD	1,560,000.00	-	29,390,000.00
020000000	ECONOMIC SECTOR	19,106,768.00	17,173,363.00	49,577,000.00
029500000	DEPARTMENT OF AGRICULTURAL SERVICES	300,000.00	4,590,000.00	1,586,000.00

029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	300,000.00	4,590,000.00	1,586,000.00
022000000000	COMMERCE AND FINANCE	10,485,768.00	9,633,363.00	22,086,000.00
022000100100	COMMERCE AND FINANCE	10,485,768.00	9,633,363.00	22,086,000.00
022200000000	COMMERCE AND INDUSTRY DEPARTMENT	5,600,000.00	-	4,000,000.00
022200100100	COMMERCE AND INDUSTRY DEPARTMENT - CID	5,600,000.00	-	4,000,000.00
023800000000	BUDGET MONITORING AND EVALUATION DEPARTMENT	897,000.00	200,000.00	12,370,000.00
023800200300	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	897,000.00	200,000.00	12,370,000.00
023400000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,824,000.00	2,750,000.00	9,535,000.00
023400100100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	1,824,000.00	2,750,000.00	9,535,000.00
050000000000	SOCIAL SECTOR	2,192,500.00	11,080,000.00	31,637,000.00
051700000000	DEPARTMENT OF EDUCATION	1,617,500.00	10,600,000.00	22,062,000.00
051700100100	DEPARTMENT OF EDUCATION - DE	1,617,500.00	10,600,000.00	22,062,000.00
052100000000	DEPARTMENT OF HEALTH	295,000.00	280,000.00	3,450,000.00
052100100100	DEPARTMENT OF HEALTH - DH	295,000.00	280,000.00	3,450,000.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	280,000.00	200,000.00	6,125,000.00

BAKASSI 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>2,542,607,614.23</i>	<i>1,452,215,568.41</i>	<i>5,912,274,368.55</i>
0100000000	ADMINISTRATION SECTOR	695,421,566.00	656,153,333.33	1,026,325,000.00
0125000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	695,421,566.00	656,153,333.33	1,026,325,000.00
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	695,421,566.00	656,153,333.33	1,026,325,000.00
0200000000	ECONOMIC SECTOR	1,433,129,801.34	633,310,099.28	3,207,869,576.50
0295000000	DEPARTMENT OF AGRICULTURAL SERVICES	115,160,000.00	44,444,444.40	173,250,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	88,540,000.00	44,444,444.40	114,000,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	3,650,000.00	-	53,250,000.00
029500100300	FISHERIES UNIT - FIU	600,000.00	-	2,000,000.00
029500100400	FORESTRY UNIT - FOU	22,370,000.00	-	4,000,000.00
0220000000	COMMERCE AND FINANCE	346,705,810.89	457,364,818.75	1,704,207,175.16
022000100100	COMMERCE AND FINANCE	346,705,810.89	457,364,818.75	1,704,207,175.16
0228000000	INFORMATION AND COMMUNICATION TECHNOLOGY	5,120,000.00	-	94,600,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	5,120,000.00	-	94,600,000.00
0234000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	932,743,990.45	126,500,836.13	1,180,812,401.34

023400100300	ENERGY (FUEL AND POWER) UNIT - EU	114,007,034.45	6,500,836.13	158,756,845.78
023400100400	MASS HOUSING UNIT - MHU	227,983,956.00	-	165,500,000.00
023400100500	TOWN AND COUNTRY PLANNING UNIT - TCPU	19,500,000.00	-	72,500,000.00
023400100600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	571,253,000.00	120,000,000.00	784,055,555.56
0236000000 00	CULTURE AND TOURISM	33,400,000.00	5,000,000.00	55,000,000.00
023600100100	CULTURE AND TOURISM UNIT - CTU	33,400,000.00	5,000,000.00	55,000,000.00
0500000000 00	SOCIAL SECTOR	414,056,246.89	162,752,135.81	1,678,079,792.05
0513000000 00	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	179,145,000.00	20,000,000.00	304,650,000.00
051300100100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	165,395,000.00	20,000,000.00	279,650,000.00
051300100200	WOMEN EMPOWERMENT UNIT - WEU	13,750,000.00	-	25,000,000.00
0517000000 00	DEPARTMENT OF EDUCATION	56,836,406.89	34,752,135.81	401,551,369.16
051700100100	DEPARTMENT OF EDUCATION - DE	56,836,406.89	34,752,135.81	401,551,369.16
0521000000 00	DEPARTMENT OF HEALTH	82,485,000.00	108,000,000.00	736,250,000.00
052100100100	DEPARTMENT OF HEALTH - DH	82,485,000.00	108,000,000.00	736,250,000.00
0535000000 00	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	95,589,840.00	-	235,628,422.89
053500100100	DEPARTMENT OF ENVIRONMENTAND SANITATION - DES	76,039,840.00	-	182,628,422.89
053500100200	WATER SUPPLY UNIT - WSU	13,050,000.00	-	36,500,000.00
053500100300	SEWAGE AND DRAINAGE UNIT - SDU	6,500,000.00	-	16,500,000.00

BAKASSI Local Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>3,818,828,979.63</u>	<u>1,934,997,137.44</u>	<u>8,662,358,038.18</u>
21	PERSONNEL COST	<u>1,134,823,097.40</u>	<u>408,808,206.03</u>	<u>1,779,200,669.63</u>
2101	SALARY	<u>627,419,880.00</u>	<u>288,202,815.56</u>	<u>1,595,253,947.20</u>
210101	SALARIES AND WAGES	<u>627,419,880.00</u>	<u>288,202,815.56</u>	<u>1,595,253,947.20</u>
21010101	Salary	598,564,063.00	288,202,815.56	974,986,636.20
21010103	Consolidated Revenue Fund Charge- Salaries	23,334,918.50	-	576,143,311.00
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	-	-	44,124,000.00
21010106	Provision For Salary Increment	5,520,898.50	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>297,425,422.80</u>	<u>-</u>	<u>139,772,856.97</u>
210201	ALLOWANCES	<u>297,425,422.80</u>	<u>-</u>	<u>60,697,422.60</u>
21020103	Leave Allowance	42,080,342.30	-	553,845.60
21020104	Meal Subsidy Allowance	5,047,333.00	-	56,342.00
21020105	Rent Allowance	209,678,117.50	-	2,769,228.00
21020106	Transport Allowance	16,272,124.00	-	234,567.00
21020107	Utility Allowance	4,224,480.00	-	49,786.00

21020108	Domestic Servant Allowance	1,558,348.00	-	-
21020109	Entertainment Allowance	91,200.00	-	-
21020115	Hazard Allowance	3,156,789.00	-	-
21020117	Rural Allowance	1,256,789.00	-	-
21020119	Uniform Allowance	7,190,456.00	-	-
21020127	Furniture Allowance	-	-	57,033,654.00
21020147	Shift Allowance	6,869,444.00	-	-
210202	SOCIAL CONTRIBUTIONS	-	-	79,075,434.37
21020202	Contributory Pension (Employers)	-	-	78,680,934.37
21020205	Housing Fund Contribution	-	-	394,500.00
2103	SOCIAL BENEFITS	209,977,794.60	120,605,390.47	44,173,865.47
210301	SOCIAL BENEFITS	209,977,794.60	120,605,390.47	44,173,865.47
21030104	Severance To Political Office holders	209,977,794.60	120,605,390.47	44,173,865.47
22	OTHER RECURRENT COSTS	141,398,268.00	73,973,363.00	970,883,000.00
2202	OVERHEAD COST	134,298,268.00	73,973,363.00	961,883,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	16,790,000.00	4,580,000.00	140,500,000.00
22020101	Local Travel and Transport: Training	350,000.00	-	10,000,000.00
22020102	Local Travel and Transport: Others	14,940,000.00	4,580,000.00	80,500,000.00

220201 04	International Travel and Transport: Others	1,500,000.00	-	50,000,000.00
22020 2	UTILITIES - GENERAL	2,083,500.00	500,000.00	19,190,000.00
220202 01	Electricity Charges	35,000.00	-	2,500,000.00
220202 02	Telephone Charges	1,460,000.00	500,000.00	10,200,000.00
220202 03	Internet Access Charges	273,500.00	-	3,380,000.00
220202 11	Other Utility	210,000.00	-	1,170,000.00
220202 12	Mails, Courier, Diplomatic Mail	105,000.00	-	1,940,000.00
22020 3	MATERIALS AND SUPPLIES - GENERAL	18,987,500.00	10,610,000.00	78,836,000.00
220203 02	Books	163,500.00	-	3,950,000.00
220203 03	Newspapers	63,000.00	-	5,400,000.00
220203 04	Magazines and Periodicals	297,000.00	-	5,325,000.00
220203 05	Printing Of Non Security Documents	104,000.00	-	200,000.00
220203 06	Printing Of Security Documents	825,000.00	50,000.00	6,450,000.00
220203 07	Drugs/Laboratory/Medical Supplies	15,000.00	-	250,000.00
220203 09	Uniforms and Other Clothing	250,000.00	-	2,800,000.00
220203 11	Food Stuff / Catering Materials Supplies	45,000.00	-	25,000,000.00
220203 14	Other Material and Supplies	690,000.00	-	5,837,000.00
220203 15	Office Material and Supplies	10,310,000.00	9,540,000.00	14,004,000.00

220203 16	Computer Materials And Supplies	6,225,000.00	1,020,000.00	9,620,000.00
22020 4	MAINTENANCE SERVICES - GENERAL	17,092,500.00	3,100,000.00	66,847,000.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	10,250,000.00	-	47,972,000.00
220204 02	Maintenance Of Office Furniture	820,000.00	1,100,000.00	4,980,000.00
220204 05	Maintenance Of Plants/Generators	1,010,000.00	-	6,450,000.00
220204 14	Maintenance Of Computer And It Equipments	3,940,000.00	2,000,000.00	1,650,000.00
220204 15	Maintenance Of Office Equipments	872,500.00	-	2,795,000.00
220204 17	Maintenance Of Office Building	150,000.00	-	2,000,000.00
220204 20	Maintenance -Other Infrastructure	50,000.00	-	1,000,000.00
22020 5	TRAINING - GENERAL	1,637,000.00	42,990,000.00	104,320,000.00
220205 01	Local Training	157,000.00	10,000,000.00	14,500,000.00
220205 05	Workshops, Conference And Seminar	1,355,000.00	32,990,000.00	86,670,000.00
220205 07	HR Training and Development	125,000.00	-	3,150,000.00
22020 6	OTHER SERVICES - GENERAL	34,335,000.00	6,300,000.00	132,330,000.00
220206 01	Security Services	8,500,000.00	-	60,000,000.00
220206 04	Security Vote (Including Operations)	10,000,000.00	-	60,000,000.00
220206 05	Cleaning and Fumigation Services	10,770,000.00	-	4,400,000.00
220206 12	Services to Community	65,000.00	-	480,000.00

220206 18	Retainership With Media House And License	2,500,000.00	-	2,000,000.00
220206 35	Other Service	2,500,000.00	6,300,000.00	5,450,000.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,195,000.00	-	60,100,000.00
220207 01	Financial Consulting	100,000.00	-	1,500,000.00
220207 03	Legal Services	6,450,000.00	-	20,000,000.00
220207 04	Engineering Services	150,000.00	-	1,000,000.00
220207 05	Architectural Services	100,000.00	-	1,000,000.00
220207 06	Surveying Services	95,000.00	-	1,000,000.00
220207 09	Research, Survey and Field Investigation	65,000.00	-	200,000.00
220207 10	Audit Fees & Expenses	3,150,000.00	-	30,400,000.00
220207 15	Other Professional Services	85,000.00	-	5,000,000.00
22020 8	FUEL AND LUBRICANTS - GENERAL	2,135,000.00	-	24,990,000.00
220208 01	Motor Vehicle Fuel Cost	1,460,000.00	-	15,990,000.00
220208 02	Other Transport Equipment Fuel Cost	275,000.00	-	2,100,000.00
220208 03	Plant / Generator Fuel Cost	400,000.00	-	6,900,000.00
22020 9	FINANCIAL CHARGES - GENERAL	500,768.00	493,363.00	1,465,000.00
220209 01	Bank Charges (Other Than Interest)	350,768.00	493,363.00	465,000.00
220209 02	Insurance Premium	150,000.00	-	1,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	30,542,000.00	5,400,000.00	333,305,000.00
22021002	Honorarium and Sitting Allowance	912,000.00	-	12,480,000.00
22021004	Medical Expenses-Local	360,000.00	-	3,400,000.00
22021006	Postages and Courier Services	50,000.00	-	550,000.00
22021007	Welfare Packages	295,000.00	-	4,450,000.00
22021008	Subscription To Professional Bodies	2,500,000.00	-	2,000,000.00
22021011	Legislative Vote	9,500,000.00	-	36,000,000.00
22021013	Happy Hour of Enlarged EXCO	215,000.00	-	4,900,000.00
22021015	Manpower/Other Committees	405,000.00	-	15,550,000.00
22021017	Constituency Allowances to Members Representing the LG in the State House of Assembly	3,500,000.00	-	2,000,000.00
22021021	Accommodation of NYSC Members	45,000.00	-	500,000.00
22021022	Production of Executive Council Minutes	300,000.00	-	4,600,000.00
22021023	Executive Council Retreat	385,000.00	-	73,400,000.00
22021024	Leaders Quarterly Meeting/Press Briefing	150,000.00	-	1,500,000.00
22021025	Entertainment at Meetings	5,685,000.00	400,000.00	27,635,000.00
22021026	Financial Assistance	1,320,000.00	-	11,850,000.00
22021027	Chairman's Hospitality	1,750,000.00	-	50,000,000.00
22021041	Contingency - Recurrent Expenditure	1,500,000.00	-	15,600,000.00

220210 47	Servicom	280,000.00	-	700,000.00
220210 48	Burial Expenses/ Cross Aids	500,000.00	-	52,900,000.00
220210 55	Gifts, Sourvenir, etc.	100,000.00	-	1,190,000.00
220210 59	Media Advert	25,000.00	-	250,000.00
220210 64	Press And Public Relation/ Advertisement	230,000.00	-	10,250,000.00
220210 65	Intervention Expenses	535,000.00	5,000,000.00	1,600,000.00
2206	PUBLIC DEBT CHARGES	1,500,000.00	-	5,000,000.00
22060 2	DOMESTIC INTEREST / DISCOUNT	1,500,000.00	-	5,000,000.00
220602 01	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,500,000.00	-	5,000,000.00
2207	TRANSFERS-PAYMENT	5,600,000.00	-	4,000,000.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	5,600,000.00	-	4,000,000.00
220701 07	Payment Of Judgement Debt	5,600,000.00	-	4,000,000.00
23	CAPITAL EXPENDITURE	2,542,607,614.23	1,452,215,568.41	5,912,274,368.55
2301	PURCHASE OF FIXED ASSETS - GENERAL	583,877,034.45	214,800,836.13	1,480,856,845.78
23010 1	PURCHASE OF FIXED ASSETS - GENERAL	583,877,034.45	214,800,836.13	1,480,856,845.78
230101 01	Purchase /Acquisition Of Land	2,950,000.00	-	30,000,000.00
230101 05	Purchasing Of Motor Vehicles	44,300,000.00	-	280,000,000.00
230101 09	Purchase Of Sea Boats	1,450,000.00	-	70,000,000.00

230101 12	Purchase Of Office Furniture And Fittings	3,950,000.00	-	21,600,000.00
230101 13	Purchase Of Computers	200,000.00	-	2,000,000.00
230101 14	Purchase Of Computer Printers	700,000.00	-	5,600,000.00
230101 19	Purchase Of Power Generating Sets	1,000,000.00	-	1,000,000.00
230101 22	Purchase Of Health/Medical Equipment	1,150,000.00	-	257,000,000.00
230101 24	Purchase Of Teaching/Learning Aid Equipment	12,450,000.00	3,000,000.00	16,500,000.00
230101 25	Purchase Of Library Books And Equipment	500,000.00	5,300,000.00	13,000,000.00
230101 27	Purchase Of Agricultural Equipment	1,250,000.00	-	7,000,000.00
230101 28	Purchase Of Security Equipment	400,100,000.00	200,000,000.00	600,200,000.00
230101 29	Purchase Of Industrial Equipment	109,007,034.45	6,500,836.13	149,256,845.78
230101 42	Purchase Of Laboratory Equipment	3,200,000.00	-	5,000,000.00
230101 44	Purchase of ICT Equipment	900,000.00	-	11,700,000.00
230101 48	Purchase of Farm Inputs	770,000.00	-	11,000,000.00
2302	CONSTRUCTION / PROVISION	869,723,956.00	120,000,000.00	1,101,555,555.56
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	869,723,956.00	120,000,000.00	1,101,555,555.56
230201 01	Construction/Provision Of Office Buildings	210,350,000.00	-	98,000,000.00
230201 02	Construction/Provision Of Residential Buildings	5,133,956.00	-	22,000,000.00
230201 03	Construction/Provision Of Electricity	3,500,000.00	-	6,000,000.00

230201 05	Construction/Provision Of Water Facilities	13,050,000.00	-	36,500,000.00
230201 06	Construction/Provison Of Hospitals/Health Centres	42,600,000.00	-	42,000,000.00
230201 07	Construction/Provision Of Public Schools	6,950,000.00	-	56,500,000.00
230201 08	Construction/Provision Of Police Stations/Barracks	5,400,000.00	-	14,000,000.00
230201 11	Construction/Provision Of Libraries	100,000.00	-	2,000,000.00
230201 12	Construction/Provision Of Sporting Facilities	1,250,000.00	-	25,000,000.00
230201 13	Construction/Provision Of Agricultural Services	5,590,000.00	-	81,000,000.00
230201 14	Construction/Provision Of Roads	559,250,000.00	120,000,000.00	644,055,555.56
230201 18	Construction/Provison Of Infrastructure	1,650,000.00	-	20,000,000.00
230201 19	Construction/Provision Of Recreational Facilities	1,500,000.00	-	3,500,000.00
230201 22	Construction Of Boundary Pillars/Right Of Way	2,900,000.00	-	7,000,000.00
230201 24	Construction Of Markets/Parks	4,000,000.00	-	34,000,000.00
230201 28	Construction of Bridges	6,500,000.00	-	10,000,000.00
2303	REHABILITATION / REPAIRS	35,223,000.00	-	279,500,000.00
23030 1	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,223,000.00	-	279,500,000.00
230301 02	Rehabilitation/Repairs - Electricity	500,000.00	-	2,500,000.00
230301 05	Rehabilitation/Repairs - Hospital/Health Centres	6,250,000.00	-	15,000,000.00
230301 06	Rehabilitation/Repairs - Public Schools	250,000.00	-	100,000,000.00

23030107	Rehabilitation/Repairs - Police Stations/Barracks	1,850,000.00	-	2,500,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	250,000.00	-	2,500,000.00
23030113	Rehabilitation/Repairs - Roads	2,553,000.00	-	10,000,000.00
23030117	Rehabilitation/Repairs - Recreational Facilities	2,720,000.00	-	11,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	7,500,000.00	-	96,000,000.00
23030123	Rehabilitation/Repairs - Markets/Parks	13,350,000.00	-	40,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	122,851,573.00	44,444,444.40	71,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	122,851,573.00	44,444,444.40	71,500,000.00
23040101	Tree Planting	104,000,000.00	44,444,444.40	4,000,000.00
23040104	Industrial Pollution Prevention And Control	5,650,000.00	-	20,000,000.00
23040106	Forest Conservation	220,000.00	-	1,000,000.00
23040107	Evacuation	12,981,573.00	-	46,500,000.00
2305	OTHER CAPITAL PROJECTS	930,932,050.78	1,072,970,287.88	2,978,861,967.21
230501	ACQUISITION OF NON TANGIBLE ASSETS	930,932,050.78	1,072,970,287.88	2,978,861,967.21
23050101	Research And Development	8,290,000.00	-	112,475,000.00
23050103	Monitoring And Evaluation	2,190,000.00	35,000,000.00	21,200,000.00
23050104	Anniversaries/Celebrations	48,750,000.00	35,000,000.00	105,000,000.00
23050105	Consultancy service for Capital Expenditure	800,000.00	-	7,000,000.00

230501 07	Margin For Increases In Cost	950,000.00	151,447,006.51	515,000,000.00
230501 20	Youth Empowerment Program (YESSO)	14,020,000.00	-	61,000,000.00
230501 21	Loans to Individual and MSME for Agric Projects (APPEALS)	150,000.00	-	6,000,000.00
230501 28	Health Sensitization and Awareness project	29,630,000.00	48,000,000.00	127,000,000.00
230501 30	Publicity and Advertisements for Capital programmes	650,000.00	-	10,200,000.00
230501 31	Economic Empowerment	109,700,000.00	-	55,800,000.00
230501 34	Emergency Management and control	187,216,566.00	442,000,000.00	60,000,000.00
230501 38	Production of Public Documents, Guides and Souvenirs	19,600,000.00	70,000.00	30,100,000.00
230501 40	Agricultural Extension and Farming Projects	1,060,000.00	-	5,000,000.00
230501 42	Advocacy, Monitoring & Sensitization Programme	10,585,000.00	17,000,000.00	150,300,000.00
230501 52	Production & Compilation Of Policy documents	2,000,000.00	-	21,700,000.00
230501 54	Design / Hosting of Websites For MDAs	1,000,000.00	-	5,500,000.00
230501 56	Setting up of Functional Mis/M&E Systems For effective Monitoring and Evaluation	250,000.00	-	5,000,000.00
230501 58	Private Sector Development Program	500,000.00	-	15,000,000.00
230501 62	Insurance of Government Asset	850,000.00	-	6,000,000.00
230501 68	Conferences/Seminars & Workshop Costs	7,620,000.00	10,000,000.00	55,000,000.00
230501 70	Intervention Fund For Special Project	451,770,484.78	330,369,948.04	1,556,836,967.21
230501 73	Capacity Development Program	33,350,000.00	4,083,333.33	47,750,000.00

BAKASSI 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>3,818,828,979.63</i>	<i>1,934,997,137.44</i>	<i>8,662,358,038.18</i>
701	GENERAL PUBLIC SERVICES	1,673,860,303.49	1,351,794,308.45	5,196,481,666.27
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,519,444,859.89	1,314,164,308.45	4,479,244,147.12
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	1,019,033,286.60	804,848,723.80	2,656,204,264.83
701 12	FINANCIAL AND FISCAL AFFAIRS	500,411,573.29	509,315,584.65	1,823,039,882.28
701 6	GENERAL PUBLIC SERVICES N.E.C.	154,415,443.60	37,630,000.00	717,237,519.15
701 61	GENERAL PUBLIC SERVICES N.E.C.	154,415,443.60	37,630,000.00	717,237,519.15
703	PUBLIC ORDER AND SAFETY	11,225,000.00	-	10,682,224.60
703 3	LAW COURTS	11,225,000.00	-	10,682,224.60
703 31	LAW COURTS	11,225,000.00	-	10,682,224.60
704	ECONOMIC AFFAIRS	940,412,379.85	203,235,629.27	1,298,728,784.95
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	158,567,041.00	52,359,502.52	178,493,563.93
704 21	AGRICULTURE	132,197,041.00	52,359,502.52	120,243,563.93

704 22	FORESTRY	22,370,000.00	-	4,000,000.00
704 23	FISHING AND HUNTING	4,000,000.00	-	54,250,000.00
704 3	FUEL AND ENERGY	114,007,034.45	6,500,836.13	158,756,845.78
704 35	ELECTRICITY	114,007,034.45	6,500,836.13	158,756,845.78
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	58,065,304.40	19,375,290.62	27,822,819.68
704 43	CONSTRUCTION	58,065,304.40	19,375,290.62	27,822,819.68
704 5	TRANSPORT	571,253,000.00	120,000,000.00	784,055,555.56
704 51	ROAD TRANSPORT	571,253,000.00	120,000,000.00	784,055,555.56
704 6	COMMUNICATION	5,120,000.00	-	94,600,000.00
704 61	COMMUNICATION	5,120,000.00	-	94,600,000.00
704 7	OTHER INDUSTRIES	33,400,000.00	5,000,000.00	55,000,000.00
704 73	TOURISM	33,400,000.00	5,000,000.00	55,000,000.00
705	ENVIRONMENTAL PROTECTION	110,904,004.00	5,985,512.47	211,617,486.61
705 2	WASTE WATER MANAGEMENT	6,500,000.00	-	16,500,000.00
705 21	WASTE WATER MANAGEMENT	6,500,000.00	-	16,500,000.00
705 6	ENVIRONMENTAL PROTECTION N.E.C.	104,404,004.00	5,985,512.47	195,117,486.61
705 61	ENVIRONMENTAL PROTECTION N.E.C.	104,404,004.00	5,985,512.47	195,117,486.61
706	HOUSING AND COMMUNITY AMMENITIES	260,533,956.00	-	274,500,000.00

706 1	HOUSING DEVELOPMENT	227,983,956.00	-	165,500,000.00
706 11	HOUSING DEVELOPMENT	227,983,956.00	-	165,500,000.00
706 2	COMMUNITY DEVELOPMENT	19,500,000.00	-	72,500,000.00
706 21	COMMUNITY DEVELOPMENT	19,500,000.00	-	72,500,000.00
706 3	WATER SUPPLY	13,050,000.00	-	36,500,000.00
706 31	WATER SUPPLY	13,050,000.00	-	36,500,000.00
707	HEALTH	193,475,022.00	160,349,612.24	796,976,573.46
707 5	R & D HEALTH	82,485,000.00	108,000,000.00	736,250,000.00
707 51	R & D HEALTH	82,485,000.00	108,000,000.00	736,250,000.00
707 6	HEALTH N.E.C.	110,990,022.00	52,349,612.24	60,726,573.46
707 61	HEALTH N.E.C.	110,990,022.00	52,349,612.24	60,726,573.46
709	EDUCATION	474,823,314.29	213,632,075.02	608,721,302.29
709 5	EDUCATION NOT DEFINABLE BY LEVEL	474,823,314.29	213,632,075.02	608,721,302.29
709 51	EDUCATION NOT DEFINABLE BY LEVEL	474,823,314.29	213,632,075.02	608,721,302.29
710	SOCIAL PROTECTION	153,595,000.00	-	264,650,000.00
710 4	FAMILY AND CHILDREN	153,595,000.00	-	264,650,000.00
710 41	FAMILY AND CHILDREN	153,595,000.00	-	264,650,000.00

BAKASSI Local Government 2025 Approved Budget - Personnel Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>1,134,823,097 .40</i>	<i>408,808,206. 03</i>	<i>1,779,200,669 .63</i>
701	GENERAL PUBLIC SERVICES	480,326,158.6 0	162,722,793. 37	1,499,304,491 .11
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	360,121,215.0 0	162,722,793. 37	850,536,971.9 6
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	220,208,220.60	120,605,390.4 7	800,550,264.83
7011 2	FINANCIAL AND FISCAL AFFAIRS	139,912,994.40	42,117,402.90	49,986,707.12
701 6	GENERAL PUBLIC SERVICES N.E.C.	120,204,943.6 0	-	648,767,519.1 5
7016 1	GENERAL PUBLIC SERVICES N.E.C.	120,204,943.60	-	648,767,519.15
703	PUBLIC ORDER AND SAFETY	-	-	9,202,224.60
703 3	LAW COURTS	-	-	9,202,224.60
7033 1	LAW COURTS	-	-	9,202,224.60
704	ECONOMIC AFFAIRS	99,348,345.40	19,950,348.7 4	21,945,383.61
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	43,107,041.00	3,325,058.12	3,657,563.93

7042 1	AGRICULTURE	43,107,041.00	3,325,058.12	3,657,563.93
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	56,241,304.40	16,625,290.6 2	18,287,819.68
7044 3	CONSTRUCTION	56,241,304.40	16,625,290.62	18,287,819.68
705	ENVIRONMENTAL PROTECTION	28,084,164.00	5,785,512.47	6,364,063.72
705 6	ENVIRONMENTAL PROTECTION N.E.C.	28,084,164.00	5,785,512.47	6,364,063.72
7056 1	ENVIRONMENTAL PROTECTION N.E.C.	28,084,164.00	5,785,512.47	6,364,063.72
707	HEALTH	110,695,022.0 0	52,069,612.2 4	57,276,573.46
707 6	HEALTH N.E.C.	110,695,022.0 0	52,069,612.2 4	57,276,573.46
7076 1	HEALTH N.E.C.	110,695,022.00	52,069,612.24	57,276,573.46
709	EDUCATION	416,369,407.4 0	168,279,939. 21	185,107,933.1 3
709 5	EDUCATION NOT DEFINABLE BY LEVEL	416,369,407.4 0	168,279,939. 21	185,107,933.1 3
7095 1	EDUCATION NOT DEFINABLE BY LEVEL	416,369,407.40	168,279,939.2 1	185,107,933.13

BAKASSI Local Government 2025 Approved Budget - Overhead Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performanc e January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>141,398,268. 00</i>	<i>73,973,363. 00</i>	<i>970,883,000. 00</i>
701	GENERAL PUBLIC SERVICES	125,856,768. 00	55,553,363. 00	926,645,000. 00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	91,646,268.0 0	17,923,363. 00	858,175,000. 00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	78,703,500.00	8,090,000.00	794,329,000.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	12,942,768.00	9,833,363.00	63,846,000.00
701 6	GENERAL PUBLIC SERVICES N.E.C.	34,210,500.0 0	37,630,000. 00	68,470,000.0 0
7016 1	GENERAL PUBLIC SERVICES N.E.C.	34,210,500.00	37,630,000.00	68,470,000.00
703	PUBLIC ORDER AND SAFETY	11,225,000.0 0	-	1,480,000.00
703 3	LAW COURTS	11,225,000.0 0	-	1,480,000.00
7033 1	LAW COURTS	11,225,000.00	-	1,480,000.00
704	ECONOMIC AFFAIRS	2,124,000.00	7,340,000.0 0	11,121,000.0 0

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	300,000.00	4,590,000.00	1,586,000.00
70421	AGRICULTURE	300,000.00	4,590,000.00	1,586,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,824,000.00	2,750,000.00	9,535,000.00
70443	CONSTRUCTION	1,824,000.00	2,750,000.00	9,535,000.00
705	ENVIRONMENTAL PROTECTION	280,000.00	200,000.00	6,125,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	280,000.00	200,000.00	6,125,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	280,000.00	200,000.00	6,125,000.00
707	HEALTH	295,000.00	280,000.00	3,450,000.00
7076	HEALTH N.E.C.	295,000.00	280,000.00	3,450,000.00
70761	HEALTH N.E.C.	295,000.00	280,000.00	3,450,000.00
709	EDUCATION	1,617,500.00	10,600,000.00	22,062,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,617,500.00	10,600,000.00	22,062,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,617,500.00	10,600,000.00	22,062,000.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>2,542,607,614.23</i>	<i>1,452,215,568.41</i>	<i>5,912,274,368.55</i>
701	GENERAL PUBLIC SERVICES	1,067,677,376.89	1,133,518,152.08	2,770,532,175.16
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,067,677,376.89	1,133,518,152.08	2,770,532,175.16
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	720,121,566.00	676,153,333.33	1,061,325,000.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	347,555,810.89	457,364,818.75	1,709,207,175.16
704	ECONOMIC AFFAIRS	838,940,034.45	175,945,280.53	1,265,662,401.34
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	115,160,000.00	44,444,444.40	173,250,000.00
7042 1	AGRICULTURE	88,790,000.00	44,444,444.40	115,000,000.00
7042 2	FORESTRY	22,370,000.00	-	4,000,000.00
7042 3	FISHING AND HUNTING	4,000,000.00	-	54,250,000.00
704 3	FUEL AND ENERGY	114,007,034.45	6,500,836.13	158,756,845.78

7043 5	ELECTRICITY	114,007,034.45	6,500,836.13	158,756,845.78
704 5	TRANSPORT	571,253,000.0 0	120,000,000.0 0	784,055,555.5 6
7045 1	ROAD TRANSPORT	571,253,000.00	120,000,000.00	784,055,555.56
704 6	COMMUNICATION	5,120,000.00	-	94,600,000.00
7046 1	COMMUNICATION	5,120,000.00	-	94,600,000.00
704 7	OTHER INDUSTRIES	33,400,000.00	5,000,000.00	55,000,000.00
7047 3	TOURISM	33,400,000.00	5,000,000.00	55,000,000.00
705	ENVIRONMENTAL PROTECTION	82,539,840.00	-	199,128,422.8 9
705 2	WASTE WATER MANAGEMENT	6,500,000.00	-	16,500,000.00
7052 1	WASTE WATER MANAGEMENT	6,500,000.00	-	16,500,000.00
705 6	ENVIRONMENTAL PROTECTION N.E.C.	76,039,840.00	-	182,628,422.8 9
7056 1	ENVIRONMENTAL PROTECTION N.E.C.	76,039,840.00	-	182,628,422.89
706	HOUSING AND COMMUNITY AMMENITIES	260,533,956.0 0	-	274,500,000.0 0
706 1	HOUSING DEVELOPMENT	227,983,956.0 0	-	165,500,000.0 0
7061 1	HOUSING DEVELOPMENT	227,983,956.00	-	165,500,000.00

706 2	COMMUNITY DEVELOPMENT	19,500,000.00	-	72,500,000.00
7062 1	COMMUNITY DEVELOPMENT	19,500,000.00	-	72,500,000.00
706 3	WATER SUPPLY	13,050,000.00	-	36,500,000.00
7063 1	WATER SUPPLY	13,050,000.00	-	36,500,000.00
707	HEALTH	82,485,000.00	108,000,000.0 0	736,250,000.0 0
707 5	R & D HEALTH	82,485,000.00	108,000,000.0 0	736,250,000.0 0
7075 1	R & D HEALTH	82,485,000.00	108,000,000.00	736,250,000.00
709	EDUCATION	56,836,406.89	34,752,135.81	401,551,369.1 6
709 5	EDUCATION NOT DEFINABLE BY LEVEL	56,836,406.89	34,752,135.81	401,551,369.1 6
7095 1	EDUCATION NOT DEFINABLE BY LEVEL	56,836,406.89	34,752,135.81	401,551,369.16
710	SOCIAL PROTECTION	153,595,000.0 0	-	264,650,000.0 0
710 4	FAMILY AND CHILDREN	153,595,000.0 0	-	264,650,000.0 0
7104 1	FAMILY AND CHILDREN	153,595,000.00	-	264,650,000.00

BAKASSI Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	3,818,828,979.63	1,934,997,137.44	8,662,358,038.18
1	Agriculture	158,567,041.00	52,359,502.52	178,493,563.93
2	Societal Re-orientation	473,509,736.89	310,917,812.23	3,448,132,228.53
4	Health	193,475,022.00	160,349,612.24	796,976,573.46
5	Education	463,573,314.29	210,632,075.02	598,721,302.29
6	Housing and Urban Development	247,483,956.00	-	238,000,000.00
7	Gender	13,750,000.00	-	20,000,000.00
8	Youth	165,395,000.00	20,000,000.00	284,650,000.00
9	Environmental Improvement	110,904,004.00	5,985,512.47	211,617,486.61
10	Water Resources and Rural Development	13,050,000.00	-	36,500,000.00
12	Growing the Private Sector	148,286,342.40	51,950,765.90	84,442,707.12
13	Reform of Government and Governance	865,631,429.60	693,783,333.33	1,783,634,743.75
14	Power	114,007,034.45	6,500,836.13	158,756,845.78
17	Road	626,765,304.40	139,375,290.62	801,878,375.24
18	Airways	2,553,000.00	-	10,000,000.00

BAKASSI Local Government 2025 Approved Budget - Capital Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure with Programme Coding	2,542,607,614.23	1,452,215,568.41	5,912,274,368.55
1	Agriculture	385,225,810.89	462,364,818.75	1,853,807,175.16
2	Societal Re-orientation	384,275,810.89	310,917,812.23	1,838,807,175.16
4	Health	82,485,000.00	108,000,000.00	736,250,000.00
5	Education	45,586,406.89	31,752,135.81	391,551,369.16
6	Housing and Urban Development	247,483,956.00	-	238,000,000.00
7	Gender	13,750,000.00	-	20,000,000.00
8	Youth	165,395,000.00	20,000,000.00	284,650,000.00
9	Environmental Improvement	82,539,840.00	-	199,128,422.89
10	Water Resources and Rural Development	13,050,000.00	-	36,500,000.00
13	Reform of Government and Governance	695,421,566.00	656,153,333.33	1,026,325,000.00
14	Power	114,007,034.45	6,500,836.13	158,756,845.78
17	Road	568,700,000.00	120,000,000.00	774,055,555.56
18	Airways	2,553,000.00	-	10,000,000.00

BAKASSI Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Program Code and Program Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure						2,542,607,614.23	1,452,215,568.41	5,912,274,368.55
Monitoring and Evaluation of Council Projects	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	600,000.00	-	6,000,000.00
Capacity Building	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	4,500,000.00	-	250,000.00
Capacity Building (Budget Training)	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	-	-	2,500,000.00
Purchase of Vehicles(Official Car for Principal Officers & Others)	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	44,000,000.00	-	130,000,000.00

		ADMINISTRATI ON		VE ORGANS				
Insurance of Vehicles	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050162 - Insurance of Government Asset	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	850,000.00	-	6,000,000.0 0
Production of Council Annual Budget/Action Plan	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	18,500,000. 00	-	20,000,000. 00
Purchase of Office Furniture and Equipment	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	3,950,000.0 0	-	21,600,000. 00
Provision of Security Operatives/Internal Threats Management	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050134 - Emergency Management and control	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	187,066,566 .00	427,000,000.0 0	45,000,000. 00
Special Security	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23010128 - Purchase Of Security Equipment	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	400,000,000 .00	200,000,000.0 0	600,000,000 .00
Finalizaiton of LEEDS II	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATI	50941900 - Local Wide	150,000.00	-	3,500,000.0 0

		ADMINISTRATI ON		VE ORGANS				
Preparation of Documents for Revenue Mobilization/CRSHA/SPC, etc	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	600,000.00	-	6,000,000.0 0
Provision of Car Trackers	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23010144 - Purchase of ICT Equipment	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	150,000.00	-	2,000,000.0 0
CROSSIEC Office	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23030120 - Rehabilitation/Rep airs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	1,000,000.0 0	-	500,000.00
Local Government Elections/Tribunals	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	3,500,000.0 0	-	700,000.00
Quarterly Preparation of Staff Nominal Roll	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050138 - Production of Public Documents, Guides and Souvenirs	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	350,000.00	70,000.00	600,000.00
Automation of Local Government Payroll	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT	23050154 - Design / Hosting of Websites For MDAs	70112 - FINANCIAL AND FISCAL AFFAIRS	50910201 - AKAMKPA URBAN	850,000.00	-	5,000,000.0 0

		ADMINISTRATI ON						
IPSAS-Training	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050173 - Capacity Development Program	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	1,250,000.0 0	4,083,333.33	30,000,000. 00
Assets Verification	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	150,000.00	-	10,000,000. 00
Inauguration of New Councils	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	2,250,000.0 0	-	550,000.00
Visit of Important Dignitories	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	2,000,000.0 0	-	10,000,000. 00
Quarterly Joint Planning Board Meetings(Budget Forum)	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050168 - Conferences/Semi nars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	5,120,000.0 0	10,000,000.00	30,000,000. 00
Research and Statistics Activities	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATI	50941900 - Local Wide	185,000.00	-	3,025,000.0 0

		ADMINISTRATI ON		VE ORGANS				
Consultancy Services	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050105 - Consultancy service for Capital Expenditure	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	800,000.00	-	7,000,000.0 0
Other Capital Services	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	200,000.00	-	10,000,000. 00
Other Capital Services	#N/A	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	17,400,000. 00	15,000,000.00	76,100,000. 00
Improving Machinery for Revenue Generation	02100125 000100 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	850,000.00	-	3,600,000.0 0
Establishment of Revenue Court to Try Defaulters	02100125 000200 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE	23020101 - Construction/Provi sion Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	350,000.00	-	3,000,000.0 0
Construction of Market Stalls, Open or Lock up Stores/Shops	02100125 000300 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	1,350,000.0 0	-	3,000,000.0 0

Construction of 30 Nos Open Market Shades at Ifiang Nsung Market	02100125 000301 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	1,650,000.00	-	3,000,000.00
Construction of 30 Nos Open Market Shades at Akwa Obutung Sea Side Market	02100125 000302 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	550,000.00	-	3,000,000.00
Construction of 20 Nos Lock Up Store at Ikang International Market	02100125 000303 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	450,000.00	-	25,000,000.00
Construction/Maintenance of VIP Toilets in Markets/Other Places	02100125 000404 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	1,650,000.00	-	20,000,000.00
Establishment/Development /Maintenance of Motor Parks	02100125 000505 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	10,000,000.00	-	30,000,000.00
Preparation of Financial Reports	02100125 000600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	900,000.00	-	6,500,000.00
Establishment/Development /Maintenance of Markets	02100125 001200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030123 - Rehabilitation/Repairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	3,350,000.00	-	10,000,000.00

Participation in Local and International Trade Fairs	02100125 001300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050158 - Private Sector Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	250,000.00	-	5,000,000.0 0
Purchase, Installation and Maintenance of Safe	02100125 001400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23010128 - Purchase Of Security Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	100,000.00	-	200,000.00
Establishment/ Reclamation of Beaches	02100125 001500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030117 - Rehabilitation/Rep airs - Recreational Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	1,120,000.0 0	-	1,000,000.0 0
Support to Cooperative Societies	02100125 001600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	50,000.00	-	5,000,000.0 0
Construction/ Maintenance of Hotel	02100125 001700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23020119 - Construction/Provi sion Of Recreational Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	1,500,000.0 0	-	3,500,000.0 0
Establishment/Maintenance /Reactivation of Oil Mills	02100125 000700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23030112 - Rehabilitation/Rep airs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	250,000.00	-	2,500,000.0 0
Other Commercial Ventures	02100125 000800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050158 - Private Sector Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	250,000.00	-	10,000,000. 00

Infrastructural Development 4%	02100125 001100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	52,125,228.00	49,196,957.44	89,005,476.62
Infrastructural Development- Others	02100125 001102 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	500,000.00	8,333,333.33	10,000,000.00
9% Contribution to Rural Development Agency (RUDA)	02100125 001300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	117,281,762.00	110,693,154.24	200,262,322.40
Contribution to CRS Reserved Fund	02100125 001400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	7,500,000.00	5,000,000.00	12,000,000.00
2.5% Contribution to Joint Social Welfare Service	02100125 001500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	32,578,267.00	55,653,729.00	55,628,422.89
0.5% Contribution to Border Community Development Agency	02100125 001600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	6,515,653.00	6,149,619.68	11,125,684.58
1% Contribution to Sports Development	02100125 001700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	13,031,307.00	9,452,135.81	22,251,369.16

0.5% Contribution to Community and Social Development Agency	02100125 001800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	6,515,653.00	4,726,067.90	11,125,684.58
Conditional Grant Scheme	02100125 001801 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	500,000.00	-	10,000,000.00
2.5% Contribution to Joint Security Operations	02100125 001900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	32,578,267.00	23,630,339.51	55,628,422.89
1% Contribution to Local Government Administration	02100125 002000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	13,031,307.00	9,452,135.81	22,251,369.16
1% Contribution to Local Government Service Commission	02100125 002100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	13,031,307.00	9,452,135.81	22,251,369.16
0.5% Contribution CRS House of Assembly for Oversight Function	02100125 002200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	6,515,653.00	4,726,067.90	11,125,684.58
1% Min of International Development Cooperation(MIDC)	02100125 002300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	19,431,406.89	9,452,135.81	22,251,369.16

Intervention Fund For Special Project	02100125 002400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	-	-	500,000,000.00
Margin For Increases In Cost	02100125 002500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050107 - Margin For Increases In Cost	70112 - FINANCIAL AND FISCAL AFFAIRS	50910401 - ABANA	-	-	500,000,000.00
Purchase of Computers and Accessories	02100125 000100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010114 - Purchase Of Computer Printers	70461 - COMMUNICATION	50910401 - ABANA	700,000.00	-	5,600,000.00
Purchase of Public Address System	02100125 000200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010113 - Purchase Of Computers	70461 - COMMUNICATION	50910401 - ABANA	200,000.00	-	2,000,000.00
Production of Council Calendar/Almanac	02100125 000100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNICATION	50910401 - ABANA	400,000.00	-	3,500,000.00
Provision of Information/Communication Equipment	02100125 000300 - Societal	022800100100 - INFORMATION	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50910401 - ABANA	100,000.00	-	200,000.00

	Re-orientation	AND COMMUNICATION TECHNOLOGY - ICT						
Produced and Publicize Byelaws	02100125 000200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNICATION	50910401 - ABANA	200,000.00	-	1,200,000.00
Website Development/Web Enabled Internet Access	02100125 000400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNICATION	50910401 - ABANA	150,000.00	-	500,000.00
Publicity of Local Government Activities	02100125 000500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNICATION	50910401 - ABANA	500,000.00	-	10,500,000.00
Procurement of Digital Satellite Television (DSTV)	02100125 001400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50910401 - ABANA	150,000.00	-	2,500,000.00

Construction/ Equipping of ICT Centre	02100125 001500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50910401 - ABANA	500,000.00	-	7,000,000.00
Engagement of ICT Instructors/ICT Training	02100125 002300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050173 - Capacity Development Program	70461 - COMMUNICATION	50910401 - ABANA	450,000.00	-	2,000,000.00
Town Hall Meeting/Interactive Session/Need Assessment Tour of Wards	02100125 003400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050142 - Advocacy, Monitoring & Sensitization Programme	70461 - COMMUNICATION	50910401 - ABANA	1,320,000.00	-	59,300,000.00
Public Hearing of Draft Bills	02100125 002400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050130 - Publicity and Advertisements for Capital programmes	70461 - COMMUNICATION	50910401 - ABANA	250,000.00	-	200,000.00
Other ICT Projects	02100125 002600 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION	23050170 - Intervention Fund For Special Project	70461 - COMMUNICATION	50910401 - ABANA	200,000.00	-	100,000.00

		ON TECHNOLOGY - ICT						
Council Electrification Projects	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provi sion Of Electricity	70435 - ELECTRICI TY	50941900 - Local Wide	950,000.00	-	3,000,000.0 0
Electricity of Ekpene Esuk Esighi	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provi sion Of Electricity	70435 - ELECTRICI TY	50910401 - ABANA	2,550,000.0 0	-	3,000,000.0 0
Purchase/Installation of Generator	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICI TY	50941900 - Local Wide	1,000,000.0 0	-	1,000,000.0 0
Purchase and Installation of Transformer	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010129 - Purchase Of Industrial Equipment	70435 - ELECTRICI TY	50941900 - Local Wide	1,500,000.0 0	-	10,000,000. 00
Electricity Maintenance	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Rep airs - Electricity	70435 - ELECTRICI TY	50941900 - Local Wide	500,000.00	-	2,500,000.0 0
Purchase of Electronics/ Electrical Equipment	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010129 - Purchase Of Industrial Equipment	70435 - ELECTRICI TY	50941900 - Local Wide	350,000.00	-	3,000,000.0 0
Provision of 200 stands solar poweredstreet light	#N/A	023400100300 - ENERGY (FUEL AND	23010129 - Purchase Of Industrial Equipment	70435 - ELECTRICI TY	50941900 - Local Wide	10,000,000. 00	-	25,000,000. 00

		POWER) UNIT - EU						
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	97,157,034.45	6,500,836.13	111,256,845.78
Construction/Completion of Council Secretariat	06100125000100 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50910401 - ABANA	200,000,000.00	-	5,000,000.00
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	200,000.00	-	2,000,000.00
Construction/Maintenance of Guest House, Town Hall, Staff Canteen	06100125000300 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50910401 - ABANA	4,933,956.00	-	20,000,000.00
Construction/ Provision of Police Station	06100125000400 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provision Of Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	5,000,000.00	-	4,000,000.00
Rehabilitation/Furnishing of Police Station/Quarters at Ikot Effiom	06100125000500 - Housing and Urban Development	023400100400 - MASS HOUSING UNIT - MHU	23030107 - Rehabilitation/Repairs - Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	50941900 - Local Wide	1,850,000.00	-	2,500,000.00

Development/Construction of Health Centre at Ine Abasi (Day Spring)	06100125 000600 - Housing and Urban Developm ent	023400100400 - MASS HOUSING UNIT - MHU	23020106 - Construction/Provi sion Of Hospitals/Health Centres	70611 - HOUSING DEVELOPM ENT	50941900 - Local Wide	6,750,000.0 0	-	3,500,000.0 0
Building/ Equipping of Stores, Cold Storages, Drugs Stores, Etc.	06100125 000700 - Housing and Urban Developm ent	023400100400 - MASS HOUSING UNIT - MHU	23020106 - Construction/Provi sion Of Hospitals/Health Centres	70611 - HOUSING DEVELOPM ENT	50941900 - Local Wide	350,000.00	-	3,500,000.0 0
Construction of 20 unit Twin Farm houses	06100125 000800 - Housing and Urban Developm ent	023400100400 - MASS HOUSING UNIT - MHU	23020113 - Construction/Provi sion Of Agricultural Services	70611 - HOUSING DEVELOPM ENT	50941900 - Local Wide	1,000,000.0 0	-	10,000,000. 00
Construction of Police Sub station	06100125 000900 - Housing and Urban Developm ent	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provi sion Of Police Stations/Barracks	70611 - HOUSING DEVELOPM ENT	50941900 - Local Wide	150,000.00	-	5,000,000.0 0
Construction/ Equipping of Mini Fire Service Station	06100125 001000 - Housing and Urban Developm ent	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provi sion Of Police Stations/Barracks	70611 - HOUSING DEVELOPM ENT	50910401 - ABANA	250,000.00	-	5,000,000.0 0
Renovation and Furnishing of Magistrate Courts	06100125 001100 - Housing and Urban Developm ent	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Rep airs Of Office Buildings	70611 - HOUSING DEVELOPM ENT	50910401 - ABANA	3,000,000.0 0	-	10,000,000. 00

Renovation Legislative Block	06100125 001200 - Housing and Urban Developm ent	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Rep airs Of Office Buildings	70611 - HOUSING DEVELOPM ENT	50910401 - ABANA	-	-	50,000,000. 00
Contruction of Gate House	06100125 001300 - Housing and Urban Developm ent	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provi sion Of Office Buildings	70611 - HOUSING DEVELOPM ENT	50910401 - ABANA	-	-	40,000,000. 00
Rent for Stakeholders (LGSC, AGLG, Etc.)	06100125 001400 - Housing and Urban Developm ent	023400100400 - MASS HOUSING UNIT - MHU	23050170 - Intervention Fund For Special Project	70611 - HOUSING DEVELOPM ENT	50941900 - Local Wide	4,500,000.0 0	-	5,000,000.0 0
Acquisition of Land and Payment of Compensation	06100125 000100 - Housing and Urban Developm ent	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNI TY DEVELOPM ENT	50941900 - Local Wide	2,500,000.0 0	-	5,000,000.0 0
Landscaping and Beautification	06100125 000200 - Housing and Urban Developm ent	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23030117 - Rehabilitation/Rep airs - Recreational Facilities	70621 - COMMUNI TY DEVELOPM ENT	50941900 - Local Wide	1,600,000.0 0	-	10,000,000. 00
Construction/ Completion of Perimeter Fence	06100125 000300 - Housing and Urban Developm ent	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020101 - Construction/Provi sion Of Office Buildings	70621 - COMMUNI TY DEVELOPM ENT	50941900 - Local Wide	10,000,000. 00	-	50,000,000. 00

Boundary Matters	06100125 000400 - Housing and Urban Developm ent	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020122 - Construction Of Boundary Pillars/Right Of Way	70621 - COMMUNI TY DEVELOPM ENT	50941900 - Local Wide	850,000.00	-	1,500,000.0 0
Development of Border Communities	06100125 000500 - Housing and Urban Developm ent	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020122 - Construction Of Boundary Pillars/Right Of Way	70621 - COMMUNI TY DEVELOPM ENT	50941900 - Local Wide	350,000.00	-	2,500,000.0 0
Survey of Council Land	06100125 000600 - Housing and Urban Developm ent	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020122 - Construction Of Boundary Pillars/Right Of Way	70621 - COMMUNI TY DEVELOPM ENT	50941900 - Local Wide	1,700,000.0 0	-	3,000,000.0 0
Painting of Secretariat or Offices/Residential quarters	06100125 000700 - Housing and Urban Developm ent	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23030120 - Rehabilitation/Rep airs Of Office Buildings	70621 - COMMUNI TY DEVELOPM ENT	50941900 - Local Wide	2,500,000.0 0	-	500,000.00
Grading/ Construction of New Roads	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPOR T	50941900 - Local Wide	7,500,000.0 0	-	3,500,000.0 0
Grading of Esuk Okon Road	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPOR T	50941900 - Local Wide	2,500,000.0 0	-	10,000,000. 00
Grading of Usung Esuk Efi Obori	#N/A	023400100600 - TRANSPORT (ROAD AND	23020114 - Construction/Provi sion Of Roads	70451 - ROAD	50941900 - Local Wide	1,500,000.0 0	-	10,000,000. 00

		BRIDGES) UNIT - TRBU		TRANSPOR T				
Grading of Usung Esuk Akwa Road and environs	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPOR T	50941900 - Local Wide	2,750,000.0 0	-	10,000,000. 00
Bulldozing/Grading of 10 km farm road at ifiang Nsung	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPOR T	50941900 - Local Wide	5,000,000.0 0	-	10,000,000. 00
Grading and Construction of Rural roads up to 50 km	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPOR T	50941900 - Local Wide	150,000,000 .00	120,000,000.0 0	10,000,000. 00
Maintenance/ Rehabilitation of Roads	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Rep airs - Roads	70451 - ROAD TRANSPOR T	50941900 - Local Wide	2,553,000.0 0	-	10,000,000. 00
Construction/ Completion of Culverts/ Bridges	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPOR T	50941900 - Local Wide	6,500,000.0 0	-	10,000,000. 00
Tarring or Asphaltting of Roads/ Council Premises/ Quarters	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPOR T	50941900 - Local Wide	5,000,000.0 0	-	35,000,000. 00
Support to Cross River State Government for Construction of Obudu Cargo Airport	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPOR T	50941900 - Local Wide	385,000,000 .00	-	555,555,555 .56

Constituency Project for Councillors	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPOR T	50941900 - Local Wide	1,500,000.0 0	-	50,000,000. 00
Water Transportation	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010109 - Purchase Of Sea Boats	70451 - ROAD TRANSPOR T	50941900 - Local Wide	450,000.00	-	25,000,000. 00
Purchase of Engine Boats	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010109 - Purchase Of Sea Boats	70451 - ROAD TRANSPOR T	50941900 - Local Wide	1,000,000.0 0	-	45,000,000. 00
Christmas/Carnival Celebration/Christmas Palliatives	02100125 000200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - Local Wide	13,500,000. 00	-	35,000,000. 00
New Yam Festival	02100125 000300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - Local Wide	9,500,000.0 0	5,000,000.00	10,000,000. 00
Tourism Development	02100125 000400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050170 - Intervention Fund For Special Project	70473 - TOURISM	50941900 - Local Wide	10,250,000. 00	-	5,000,000.0 0
Cultural Development and Exhibition	02100125 000700 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50941900 - Local Wide	150,000.00	-	5,000,000.0 0

Provision of Improved Cassava, Yams, Maize, Banana/Plantain Sockers, etc	01030325 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - Local Wide	250,000.00	-	3,000,000.00
Provision of Fertilizer to Farmers	01030325 000200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - Local Wide	150,000.00	-	5,000,000.00
Sensitization of Farmers	01070325 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941900 - Local Wide	150,000.00	-	2,000,000.00
Provision of Micro Credit to Farmers(Redd+)	01070225 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	50941900 - Local Wide	150,000.00	-	6,000,000.00
Provision of Agro Chemicals to Farmers	01030325 000300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - Local Wide	120,000.00	-	2,000,000.00
World Food Day Celebration	01100125 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	50941900 - Local Wide	120,000.00	-	5,000,000.00

Counterpart Fund for Donor Assisted Projects	01070525 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	50941900 - Local Wide	1,850,000.00	-	30,000,000.00
Provision of Extension Services	01010225 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - Local Wide	560,000.00	-	2,000,000.00
Participation in Agricultural Trade Fair/Exhibition	01070525 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050130 - Publicity and Advertisements for Capital programmes	70421 - AGRICULTURE	50941900 - Local Wide	250,000.00	-	5,000,000.00
Establishment/Maintenance of Multipurpose Farm	01010225 000200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - Local Wide	250,000.00	-	5,000,000.00
Tree Crop Development/Raising of Seedlings - Cocoa, Oil Palm, Cashew, etc	01030225 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23040101 - Tree Planting	70421 - AGRICULTURE	50941900 - Local Wide	82,000,000.00	44,444,444.40	2,000,000.00
Snail Farm	01020325 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - Local Wide	220,000.00	-	2,000,000.00

Honey Production	01030325 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provi sion Of Agricultural Services	70421 - AGRICULT URE	50941900 - Local Wide	120,000.00	-	2,000,000.0 0
Other Agricultural Projects	01100125 000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provi sion Of Agricultural Services	70421 - AGRICULT URE	50941900 - Local Wide	150,000.00	-	1,000,000.0 0
Acquisition of Land and Payment of Compensation for farm settlement	01030225 000200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010101 - Purchase /Acquisition Of Land	70421 - AGRICULT URE	50941900 - Local Wide	450,000.00	-	25,000,000. 00
Establishment/Maintenance of Multipurpose Farm	01010225 000200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provi sion Of Agricultural Services	70421 - AGRICULT URE	50941900 - Local Wide	500,000.00	-	10,000,000. 00
Procurement of Farm Tools and Agricultural Equipment	01030325 000200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULT URE	50941900 - Local Wide	250,000.00	-	5,000,000.0 0
Procurement of Farm Tools and Agricultural Equipment(2 Dozer, Excavator, Motor Grader, Wheel Loader, Backhoe & Pneumatic Roller, Irrigation Equipment	01030325 000300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULT URE	50941900 - Local Wide	1,000,000.0 0	-	2,000,000.0 0

Establishment, Maintenance and Monitoring of Poultry Farms	01010125 000100 - Agriculture	029500100200 - LIVESTOCK/VE TERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941900 - Local Wide	350,000.00	-	2,000,000.0 0
Establishment, Maintenance and Monitoring of Piggery and Goat Farms	01010125 000200 - Agriculture	029500100200 - LIVESTOCK/VE TERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941900 - Local Wide	150,000.00	-	1,000,000.0 0
Sensitization Campaign on the Control of Avian Influenza (Bird Flu)	01070325 000100 - Agriculture	029500100200 - LIVESTOCK/VE TERINARY UNIT - LVU	23050142 - Advocacy, Monitoring & Sensitization Programme	70423 - FISHING AND HUNTING	50941900 - Local Wide	150,000.00	-	250,000.00
Construction of Abattoir	01020225 000100 - Agriculture	029500100200 - LIVESTOCK/VE TERINARY UNIT - LVU	23020113 - Construction/Provi sion Of Agricultural Services	70423 - FISHING AND HUNTING	50941900 - Local Wide	3,000,000.0 0	-	50,000,000. 00
Establishment of Fish Farm	01050125 000100 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23020113 - Construction/Provi sion Of Agricultural Services	70423 - FISHING AND HUNTING	50941900 - Local Wide	350,000.00	-	1,000,000.0 0
Provision of Fishing Equipment to Fish Farmers	01050125 000200 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23010148 - Purchase of Farm Inputs	70421 - AGRICULT URE	50941900 - Local Wide	250,000.00	-	1,000,000.0 0
Aforestation/Tree Planting	01060125 000100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70422 - FORESTRY	50941900 - Local Wide	22,000,000. 00	-	2,000,000.0 0
Awareness against Bush Burning	01060225 000100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - Local Wide	220,000.00	-	1,000,000.0 0
Development of Botanical Garden	01060325 000100 - Agriculture	029500100400 - FORESTRY UNIT - FOU	23050142 - Advocacy, Monitoring &	70422 - FORESTRY	50941900 - Local Wide	150,000.00	-	1,000,000.0 0

			Sensitization Programme					
Provision of Youth/Skill Development Centre/Equipment	08100125 000100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowerment Program (YESSO)	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	2,250,000.00	-	4,000,000.00
Provision of Vacation Jobs/ Jobs Placements for Youths	08100125 001500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowerment Program (YESSO)	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	120,000.00	-	2,000,000.00
Support for Small Business Owners	08100125 000200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	1,500,000.00	-	200,000.00
Empowerment for the poor in Local Government Areas	08100125 000300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	1,000,000.00	-	2,000,000.00
Provision of Youth Empowerment Scheme	08100125 000600 - Youth	051300100100 - DEPARTMENT OF YOUTHS	23050131 - Economic Empowerment	71041 - FAMILY	50941900 - Local Wide	12,550,000.00	-	10,000,000.00

		DEVELOPMENT AND COMMUNITY WORKS - DYDCW		AND CHILDREN				
Support for Community/Ward Projects	08100125 000400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	600,000.00	-	13,600,000. 00
Sports Development/ Talent Hunt/ Equipping of Football Clubs	08100125 000600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowerment Program (YESSO)	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	11,250,000. 00	-	20,000,000. 00
Starter Packs for small business owners	08100125 001400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	82,000,000. 00	-	10,000,000. 00
Children Parliament/ASFAC Programme	08100125 000900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	1,250,000.0 0	-	250,000.00

Skill Acquisition Training for Women Across the state	08100125 001000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050173 - Capacity Development Program	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	15,000,000.00	-	3,000,000.00
Christian Pilgrimage	08100125 001001 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050168 - Conferences/Seminars & Workshop Costs	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	2,500,000.00	-	25,000,000.00
Conditional Cash Transfer	08100125 001002 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	2,000,000.00	-	50,000,000.00
Conditional Cash Transfer	08100125 001003 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	2,000,000.00	-	3,000,000.00
NEPAD Activities in Local Government	08100125 001004 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	500,000.00	-	3,000,000.00

		COMMUNITY WORKS - DYDCW						
Welfare Service to Handicaps, Less Privileged, Orphans, Aged, Vulnerable Children, etc	08100125 000100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	750,000.00	-	10,000,000.00
Independence Day	08100125 001500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	6,500,000.00	-	10,000,000.00
Armed Forces Remembrance	08100125 000200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	10,500,000.00	10,000,000.00	10,000,000.00
Youth Day Celebration	08100125 000300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - Local Wide	4,050,000.00	5,000,000.00	10,000,000.00

Democracy Day Celebration	08100125 000600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Cele brations	70111 - EXECUTIVE AND LEGISLATI VE ORGANS	50941900 - Local Wide	4,500,000.0 0	5,000,000.00	10,000,000. 00
Anti Cultism/Turture Crusade/Traficking in Persons	08100125 000400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	200,000.00	-	5,000,000.0 0
Establishment/Maintenance of Sports Stadium Complex	08100125 000600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23020112 - Construction/Provi sion Of Sporting Facilities	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	1,250,000.0 0	-	25,000,000. 00
Other Social Activities	08100125 001400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	125,000.00	-	23,600,000. 00
Poverty Reduction Programme	08100125 000900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050170 - Intervention Fund For Special Project	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	2,500,000.0 0	-	20,000,000. 00

		COMMUNITY WORKS - DYDCW						
Social Welfare Programme	08100125 001000 - 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	-	10,000,000.00
Provision of Micro Credit/Loans to Women Traders, Farmers and Associations	07100125 000500 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	11,500,000.00	-	5,000,000.00
Women Development Centre	07100125 000100 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050156 - Setting up of Functional Mis/M&E Systems For effective Monitoring and Evaluation	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	250,000.00	-	5,000,000.00
Women Empowerment Programme	07100125 000200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	2,000,000.00	-	5,000,000.00
Awareness Campaign Against Female Circumcision/Voience against Women	07100125 000400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	-	-	5,000,000.00
Bi-Annual meeting with all Female Political Appointtees	08100125 001001 - Youth	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941900 - Local Wide	-	-	5,000,000.00

Award of Scholarship/Bursary	05100125 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	2,850,000.00	-	100,000,000.00
Provision of Desk/Teaching Aids	05040225 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23010124 - Purchase Of Teaching/Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	1,200,000.00	-	6,500,000.00
Construction/Completion of New Classroom Block	05050125 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	6,950,000.00	-	56,500,000.00
Provision of Exercise Books	05040225 000200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23010125 - Purchase Of Library Books And Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	500,000.00	5,300,000.00	13,000,000.00
Monitoring of Teaching Process/Teachers Posting to Urban & Rural Areas	05060325 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	100,000.00	5,000,000.00	450,000.00
Renovation of Primary Schools/Quarters	05050125 000200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	250,000.00	-	100,000,000.00
Provision of School Uniform, Sandals, Etc. for Primary School Pupils	#N/A	051700100100 - DEPARTMENT OF EDUCATION - DE	23010124 - Purchase Of Teaching/Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	11,250,000.00	3,000,000.00	10,000,000.00

Encouragement of Attendance and Healthy Competition in Primary Schools (School Debate, Quiz Competition, Etc.)	05040125 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050142 - Advocacy, Monitoring & Sensitization Programme	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	100,000.00	2,000,000.00	10,000,000.00
Personnel Audits of Teachers and Council Staff	05040125 000200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	335,000.00	-	850,000.00
Training and Retaining of Teachers	05040525 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050173 - Capacity Development Program	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	12,000,000.00	-	5,000,000.00
Construction of Library	05040325 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020111 - Construction/Provision Of Libraries	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	100,000.00	-	2,000,000.00
Payment of Exam Fees for Primary Six Pupils, NECO, WAEC, JAMB, Etc. in Public Schools	05050125 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050120 - Youth Empowerment Program (YESSO)	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	400,000.00	-	35,000,000.00
Sensitize Parents towards Mandatory Education of Children/ Wards	05040625 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050142 - Advocacy, Monitoring & Sensitization Programme	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	120,000.00	10,000,000.00	2,000,000.00
Encouragement of Adults and Non-formal Education	05020525 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050142 - Advocacy, Monitoring & Sensitization Programme	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	150,000.00	-	1,000,000.00

Renovation of Local Government Education Authority (LGEA)	05020225 000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030120 - Rehabilitation/Repairs Of Office Buildings	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	1,000,000.00	-	35,000,000.00
Other Educational Projects/Services	05050125 000200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	100,000.00	-	2,000,000.00
1% Contribution to Cross River University of Technology (CRUTECH)	05050125 000300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - Local Wide	19,431,406.89	9,452,135.81	22,251,369.16
Construction/Completion of Primary Health Centre	04050125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70751 - R & D HEALTH	50941900 - Local Wide	35,500,000.00	-	35,000,000.00
Provision of Drug Revolving Scheme	04060125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	150,000.00	-	2,000,000.00
Fumigation of Health Centres	04040225 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70751 - R & D HEALTH	50941900 - Local Wide	1,000,000.00	30,000,000.00	4,500,000.00
Expansion of National Programme on Immunization (NPI)	04060225 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	1,000,000.00	10,000,000.00	5,000,000.00
Provision of Equipment, Furniture and Drugs for Health Centres	04050125 000201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70751 - R & D HEALTH	50941900 - Local Wide	750,000.00	-	250,000,000.00

Eye Care Project	04050125 000301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70751 - R & D HEALTH	50941900 - Local Wide	150,000.00	-	5,000,000.0 0
Primary Health Care Development - Tulsi Chanrai Foundation	04050125 000401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70751 - R & D HEALTH	50941900 - Local Wide	250,000.00	-	2,000,000.0 0
Training of Health Workers	04070325 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050173 - Capacity Development Program	70751 - R & D HEALTH	50941900 - Local Wide	150,000.00	-	5,000,000.0 0
Laboratory Equipment/Services	04050125 000501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010142 - Purchase Of Laboratory Equipment	70751 - R & D HEALTH	50941900 - Local Wide	3,200,000.0 0	-	5,000,000.0 0
Integrated Measles Campaign	04100125 000301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	150,000.00	10,000,000.00	10,000,000. 00
Other Health Projects	04100125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	4,500,000.0 0	-	20,000,000. 00
National Health Insurance Scheme	04090225 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70751 - R & D HEALTH	50941900 - Local Wide	3,500,000.0 0	-	2,000,000.0 0
HIV/AIDS Awareness Campaign/Establishment of VTC Centre (LACA)	04100125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	1,500,000.0 0	-	10,000,000. 00
World AIDS Day Celebration	04100125 000201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	500,000.00	-	20,000,000. 00

HIV/AIDS	04070325 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70751 - R & D HEALTH	50941900 - Local Wide	520,000.00	-	1,000,000.0 0
Disease Surveillance and Control	04080325 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050134 - Emergency Management and control	70751 - R & D HEALTH	50941900 - Local Wide	150,000.00	15,000,000.00	15,000,000. 00
Health Education and Community Mobilization	04020125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050142 - Advocacy, Monitoring & Sensitization Programme	70751 - R & D HEALTH	50941900 - Local Wide	165,000.00	5,000,000.00	2,500,000.0 0
Monitoring and Evaluation of Health Facilities	04070425 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70751 - R & D HEALTH	50941900 - Local Wide	340,000.00	-	250,000.00
Roll Back Malaria Project	04080125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	250,000.00	5,000,000.00	5,000,000.0 0
World Breastfeeding Day/Safe Motherhood	04030125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Cele brations	70751 - R & D HEALTH	50941900 - Local Wide	80,000.00	10,000,000.00	15,000,000. 00
Renovation of Health Centres	04050125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23030105 - Rehabilitation/Rep airs - Hospital/Health Centres	70751 - R & D HEALTH	50941900 - Local Wide	6,250,000.0 0	-	15,000,000. 00
TBL/ Onchosokiasis Programme	04070325 000201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	120,000.00	5,000,000.00	10,000,000. 00
Reproductive Health	04030125 000101 - Health	052100100100 - DEPARTMENT	23050128 - Health	70751 - R & D HEALTH	50941900 - Local Wide	85,000.00	5,000,000.00	10,000,000. 00

		OF HEALTH - DH	Sensitization and Awareness project					
Child Health Week	04030225 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	255,000.00	-	10,000,000.00
Awareness Campaign for Patronage of Health Facilities	04070125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	120,000.00	-	5,000,000.00
LG Health Intervention Programme - Free Medical/Surgical Services to the less Privilege	04020125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	14,500,000.00	-	10,000,000.00
Biometric Registration of Pregnant Women	04070425 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70751 - R & D HEALTH	50941900 - Local Wide	50,000.00	-	2,000,000.00
Procurement/ Maintenance/ Repairs of Ambulance	04050125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010105 - Purchasing Of Motor Vehicles	70751 - R & D HEALTH	50941900 - Local Wide	300,000.00	-	150,000,000.00
Roll Back Malaria Project	04080125 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70751 - R & D HEALTH	50941900 - Local Wide	6,500,000.00	13,000,000.00	10,000,000.00
State Health Care	04090225 000101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050170 - Intervention Fund For Special Project	70751 - R & D HEALTH	50941900 - Local Wide	500,000.00	-	100,000,000.00
Environmental Sanitation/Refuse Disposal	09100125 000100 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23040107 - Evacuation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	2,500,000.00	-	10,000,000.00

Environmental Management and Protection	09100125 000200 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONM ENTAL PROTECTI ON N.E.C.	50941900 - Local Wide	2,700,000.0 0	-	10,000,000. 00
2.5% Contribution for Environmental Management and Protection	09100125 000300 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23050170 - Intervention Fund For Special Project	70561 - ENVIRONM ENTAL PROTECTI ON N.E.C.	50941900 - Local Wide	32,578,267. 00	-	55,628,422. 89
Maintenance of Clean and Green Environment	09100125 000400 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONM ENTAL PROTECTI ON N.E.C.	50941900 - Local Wide	2,950,000.0 0	-	10,000,000. 00
Provision of V.I.P. Public Toilets	09100125 000500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23040107 - Evacuation	70561 - ENVIRONM ENTAL PROTECTI ON N.E.C.	50941900 - Local Wide	3,981,573.0 0	-	20,000,000. 00
Provide Public Enlightenment on the use of Public Toilets	09100125 000600 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONM ENTAL PROTECTI ON N.E.C.	50941900 - Local Wide	80,000.00	-	20,000,000. 00

Fumigation of Council Offices and Residential Quarters	09100125000700 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23050170 - Intervention Fund For Special Project	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	26,500,000.00	-	25,000,000.00
Climate Change	09100125000800 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	100,000.00	-	10,000,000.00
Concern Universal (GSF) RUSHPIN	09100125000900 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	150,000.00	-	7,000,000.00
Other WASH Projects (Global Sanitation Fund)	09100125001000 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - Local Wide	4,500,000.00	-	15,000,000.00
Provision of Boreholes	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - Local Wide	7,000,000.00	-	35,000,000.00
Maintenance/ Reactivation/ Rehabilitation of Boreholes	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50941900 - Local Wide	3,500,000.00	-	500,000.00

Supply of Water to Council Secretariat/Quarters	#N/A	053500100200 - WATER SUPPLY UNIT - WSU	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50910401 - ABANA	2,550,000.00	-	1,000,000.00
Erosion Control	09100125000100 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - Local Wide	3,250,000.00	-	8,500,000.00
Construction of Drainage Channels	09100125000200 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - Local Wide	3,250,000.00	-	8,000,000.00