



BOKI LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

BOKI Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	11,847,774.00	26,001,539.00	26,001,539.00
Recurrent Revenue	3,236,000,000.00	2,820,142,681.00	4,236,999,999.00
11 - GOVERNMENT SHARE OF FAAC	3,199,133,662.00	2,797,195,181.00	4,201,533,553.00
12 - INDEPENDENT REVENUE	36,866,338.00	22,947,500.00	35,466,446.00
Recurrent Expenditure	2,012,576,359.00	1,569,984,661.00	2,762,380,380.00
21 - PERSONNEL COST	1,922,576,359.00	1,529,591,266.00	2,652,380,380.00
22 - OTHER RECURRENT COSTS	90,000,000.00	40,393,395.00	110,000,000.00
Transfer to Capital Account	1,235,271,415.00	1,276,159,559.00	1,500,621,158.00
Capital Receipts	105,000,000.00	74,784,853.00	605,000,001.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	105,000,000.00	74,784,853.00	605,000,001.00
23 - CAPITAL EXPENDITURE	2,203,436,914.00	1,659,192,315.00	4,010,163,222.00
Total Revenue (including OB)	3,352,847,774.00	2,920,929,073.00	4,868,001,539.00
Total Expenditure	4,216,013,273.00	3,229,176,976.00	6,772,543,602.00
Closing Balance	-863,165,499.00	-308,247,903.00	-1,904,542,063.00

BOKI Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>2,652,380,38</i> <i>0.00</i>	<i>110,000,000.</i> <i>00</i>	<i>2,762,380,38</i> <i>0.00</i>	<i>4,010,163,22</i> <i>2.00</i>	<i>6,772,543,60</i> <i>2.00</i>
010000 000000	ADMINISTRATION SECTOR	274,430,989. 75	76,670,000.0 0	351,100,989. 75	1,256,000,00 0.00	1,607,100,98 9.75
011100 000000	COUNCIL HOUSE	135,563,073. 67	43,300,000.0 0	178,863,073. 67	-	178,863,073. 67
0111001 00100	OFFICE OF THE CHAIRMAN - OC	131,462,002.6 7	40,000,000.00	171,462,002.6 7	-	171,462,002.6 7
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	4,101,071.00	3,300,000.00	7,401,071.00	-	7,401,071.00
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	1,201,163.00	3,400,000.00	4,601,163.00	-	4,601,163.00
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	1,201,163.00	3,400,000.00	4,601,163.00	-	4,601,163.00
011200 000000	LEGISLATIVE DEPARTMENT	18,610,925.0 0	22,820,000.0 0	41,430,925.0 0	-	41,430,925.0 0
0112003 00100	LEGISLATIVE DEPARTMENT - LD	18,610,925.00	22,820,000.00	41,430,925.00	-	41,430,925.00
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	119,055,828. 08	7,150,000.00	126,205,828. 08	1,256,000,00 0.00	1,382,205,82 8.08
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	119,055,828.0 8	7,150,000.00	126,205,828.0 8	-	126,205,828.0 8

0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	-	-	-	1,256,000,000. 00	1,256,000,000. 00
020000 000000	ECONOMIC SECTOR	705,101,654. 39	28,880,000.0 0	733,981,654. 39	2,126,496,00 0.00	2,860,477,65 4.39
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	18,531,256.6 3	1,150,000.00	19,681,256.6 3	136,000,000. 00	155,681,256. 63
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	18,531,256.63	1,150,000.00	19,681,256.63	88,000,000.00	107,681,256.6 3
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	29,500,000.00	29,500,000.00
0295001 00300	FISHERIES UNIT - FIU	-	-	-	2,500,000.00	2,500,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	16,000,000.00	16,000,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	650,173,089. 84	21,050,000.0 0	671,223,089. 84	864,365,000. 00	1,535,588,08 9.84
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	650,173,089.8 4	21,050,000.00	671,223,089.8 4	864,365,000.0 0	1,535,588,089. 84
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	19,802,000.0 0	19,802,000.0 0
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	19,802,000.00	19,802,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	12,351,172.7 6	1,700,000.00	14,051,172.7 6	-	14,051,172.7 6
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	12,351,172.76	1,700,000.00	14,051,172.76	-	14,051,172.76

023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	24,046,135.1 6	4,980,000.00	29,026,135.1 6	1,071,329,00 0.00	1,100,355,13 5.16
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	24,046,135.16	4,980,000.00	29,026,135.16	-	29,026,135.16
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	236,050,000.0 0	236,050,000.0 0
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	135,000,000.0 0	135,000,000.0 0
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	16,000,000.00	16,000,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	684,279,000.0 0	684,279,000.0 0
023600 000000	CULTURE AND TOURISM	-	-	-	35,000,000.0 0	35,000,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	35,000,000.00	35,000,000.00
050000 000000	SOCIAL SECTOR	1,672,847,73 5.87	4,450,000.00	1,677,297,73 5.87	627,667,222. 00	2,304,964,95 7.87
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	102,222,222. 00	102,222,222. 00
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	40,000,000.00	40,000,000.00
0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	32,222,222.00	32,222,222.00
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	30,000,000.00	30,000,000.00
051700 000000	DEPARTMENT OF EDUCATION	1,547,230,90 0.05	2,050,000.00	1,549,280,90 0.05	140,270,000. 00	1,689,550,90 0.05

0517001 00100	DEPARTMENT OF EDUCATION - DE	1,547,230,900. 05	2,050,000.00	1,549,280,900. 05	140,270,000.0 0	1,689,550,900. 05
052100 000000	DEPARTMENT OF HEALTH	124,415,672. 82	1,700,000.00	126,115,672. 82	120,000,000. 00	246,115,672. 82
0521001 00100	DEPARTMENT OF HEALTH - DH	124,415,672.8 2	1,700,000.00	126,115,672.8 2	85,000,000.00	211,115,672.8 2
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	30,000,000.00	30,000,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	5,000,000.00	5,000,000.00
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,201,163.00	700,000.00	1,901,163.00	265,175,000. 00	267,076,163. 00
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	1,201,163.00	700,000.00	1,901,163.00	80,000,000.00	81,901,163.00
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	35,000,000.00	35,000,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	150,175,000.0 0	150,175,000.0 0

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

Code	AdministrativeUnit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>1,922,576,359.00</i>	<i>1,529,591,266.00</i>	<i>2,652,380,380.00</i>
01000000000	ADMINISTRATION SECTOR	258,254,354.67	128,601,394.75	274,430,989.75
01110000000	COUNCIL HOUSE	111,803,073.67	49,705,000.00	135,563,073.67
011100100100	OFFICE OF THE CHAIRMAN - OC	107,702,002.67	49,705,000.00	131,462,002.67
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	4,101,071.00	-	4,101,071.00
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	1,201,163.00	-	1,201,163.00
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	1,201,163.00	-	1,201,163.00
01120000000	LEGISLATIVE DEPARTMENT	18,610,925.00	-	18,610,925.00
011200300100	LEGISLATIVE DEPARTMENT - LD	18,610,925.00	-	18,610,925.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	126,639,193.00	78,896,394.75	119,055,828.08
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	126,639,193.00	78,896,394.75	119,055,828.08
02000000000	ECONOMIC SECTOR	643,085,864.61	556,864,511.30	705,101,654.39
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	28,044,011.00	20,132,136.00	18,531,256.63
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	28,044,011.00	20,132,136.00	18,531,256.63

022000000 000	COMMERCE AND FINANCE DEPARTMENT	569,583,014.85	506,069,570.30	650,173,089.84
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	569,583,014.85	506,069,570.30	650,173,089.84
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	21,392,704.36	13,514,076.75	12,351,172.76
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	21,392,704.36	13,514,076.75	12,351,172.76
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	24,066,134.40	17,148,728.25	24,046,135.16
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	24,066,134.40	17,148,728.25	24,046,135.16
050000000 000	SOCIAL SECTOR	1,021,236,139.7 2	844,125,359.95	1,672,847,735.87
051700000 000	DEPARTMENT OF EDUCATION	896,119,303.32	752,089,477.45	1,547,230,900.05
0517001001 00	DEPARTMENT OF EDUCATION - DE	896,119,303.32	752,089,477.45	1,547,230,900.05
052100000 000	DEPARTMENT OF HEALTH	123,915,673.40	92,035,882.50	124,415,672.82
0521001001 00	DEPARTMENT OF HEALTH - DH	123,915,673.40	92,035,882.50	124,415,672.82
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,201,163.00	-	1,201,163.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	1,201,163.00	-	1,201,163.00

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

Code	AdministrativeUnit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>90,000,000.00</i>	<i>40,393,395.00</i>	<i>110,000,000.00</i>
01000000 0000	ADMINISTRATION SECTOR	53,205,000.00	20,977,481.76	76,670,000.00
01110000 0000	COUNCIL HOUSE	34,755,000.00	16,727,481.76	43,300,000.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	31,005,000.00	16,727,481.76	40,000,000.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	3,750,000.00	-	3,300,000.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	2,200,000.00	-	3,400,000.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	2,200,000.00	-	3,400,000.00
01120000 0000	LEGISLATIVE DEPARTMENT	9,500,000.00	-	22,820,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	9,500,000.00	-	22,820,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	6,750,000.00	4,250,000.00	7,150,000.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	6,750,000.00	4,250,000.00	7,150,000.00
02000000 0000	ECONOMIC SECTOR	30,280,000.00	15,689,413.24	28,880,000.00
02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	1,200,000.00	750,000.00	1,150,000.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	1,200,000.00	750,000.00	1,150,000.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	22,250,000.00	10,124,413.24	21,050,000.00

0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	22,250,000.00	10,124,413.24	21,050,000.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	1,800,000.00	1,770,000.00	1,700,000.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	1,800,000.00	1,770,000.00	1,700,000.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	5,030,000.00	3,045,000.00	4,980,000.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	5,030,000.00	3,045,000.00	4,980,000.00
05000000 0000	SOCIAL SECTOR	6,515,000.00	3,726,500.00	4,450,000.00
05170000 0000	DEPARTMENT OF EDUCATION	2,650,000.00	2,076,500.00	2,050,000.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	2,650,000.00	2,076,500.00	2,050,000.00
05210000 0000	DEPARTMENT OF HEALTH	1,900,000.00	1,100,000.00	1,700,000.00
0521001001 00	DEPARTMENT OF HEALTH - DH	1,900,000.00	1,100,000.00	1,700,000.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,965,000.00	550,000.00	700,000.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	1,965,000.00	550,000.00	700,000.00

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

Code	AdministrativeUnit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>2,203,436,914.00</i>	<i>1,659,192,315.00</i>	<i>4,010,163,222.00</i>
01000000000	ADMINISTRATION SECTOR	650,500,000.00	663,466,888.00	1,256,000,000.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	650,500,000.00	663,466,888.00	1,256,000,000.00
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	650,500,000.00	663,466,888.00	1,256,000,000.00
02000000000	ECONOMIC SECTOR	1,157,315,219.00	891,444,689.26	2,126,496,000.00
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	94,000,000.00	-	136,000,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	49,000,000.00	-	88,000,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	21,000,000.00	-	29,500,000.00
029500100300	FISHERIES UNIT - FIU	3,000,000.00	-	2,500,000.00
029500100400	FORESTRY UNIT - FOU	21,000,000.00	-	16,000,000.00
02200000000	COMMERCE AND FINANCE DEPARTMENT	559,262,298.00	377,599,317.89	864,365,000.00
022000100100	COMMERCE AND FINANCE DEPARTMENT - CFD	559,262,298.00	377,599,317.89	864,365,000.00
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	8,500,000.00	-	19,802,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	8,500,000.00	-	19,802,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	435,552,921.00	488,845,371.37	1,071,329,000.00

02340010030	ENERGY (FUEL AND POWER) UNIT - EU	103,052,921.00	19,400,927.37	236,050,000.00
02340010040	MASS HOUSING UNIT - MHU	160,000,000.00	100,000,000.00	135,000,000.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	30,000,000.00	-	16,000,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	142,500,000.00	369,444,444.00	684,279,000.00
023600000000	CULTURE AND TOURISM	60,000,000.00	25,000,000.00	35,000,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	60,000,000.00	25,000,000.00	35,000,000.00
050000000000	SOCIAL SECTOR	395,621,695.00	104,280,737.74	627,667,222.00
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	126,111,111.00	-	102,222,222.00
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	46,666,667.00	-	40,000,000.00
05130010020	WOMEN EMPOWERMENT UNIT - WEU	69,444,444.00	-	32,222,222.00
05130010030	YOUTH BEHAVIORAL CHANGE - YBC	10,000,000.00	-	30,000,000.00
051700000000	DEPARTMENT OF EDUCATION	85,510,584.00	-	140,270,000.00
05170010010	DEPARTMENT OF EDUCATION - DE	85,510,584.00	-	140,270,000.00
052100000000	DEPARTMENT OF HEALTH	106,500,000.00	53,000,000.00	120,000,000.00
05210010010	DEPARTMENT OF HEALTH - DH	57,500,000.00	10,000,000.00	85,000,000.00
05210030020	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	45,000,000.00	43,000,000.00	30,000,000.00
05211150090	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	4,000,000.00	-	5,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	77,500,000.00	51,280,737.74	265,175,000.00

05350010010	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	2,500,000.00	-	80,000,000.00
05350010030	SEWAGE AND DRAINAGE UNIT - SDU	17,000,000.00	-	35,000,000.00
05350010050	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	58,000,000.00	51,280,737.74	150,175,000.00

BOKI 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>4,216,013,273.00</u>	<u>3,229,176,976.00</u>	<u>6,772,543,602.00</u>
21	PERSONNEL COST	<u>1,922,576,359.00</u>	<u>1,529,591,266.00</u>	<u>2,652,380,380.00</u>
2101	SALARY	<u>804,121,213.12</u>	<u>691,228,701.00</u>	<u>847,440,481.56</u>
210101	SALARIES AND WAGES	<u>804,121,213.12</u>	<u>691,228,701.00</u>	<u>847,440,481.56</u>
21010101	Salary	640,729,859.45	560,547,394.25	740,690,832.89
21010103	Consolidated Revenue Fund Charge- Salaries	47,889,648.67	20,675,028.00	47,889,648.67
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	35,100,000.00	49,705,000.00	58,860,000.00
21010106	Provision For Salary Increment	80,401,705.00	60,301,278.75	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>640,456,493.03</u>	<u>400,080,393.95</u>	<u>1,253,137,590.16</u>
210201	ALLOWANCES	<u>640,456,493.03</u>	<u>400,080,393.95</u>	<u>1,253,137,590.16</u>
21020103	Leave Allowance	53,128,413.78	36,389,950.50	64,533,309.13
21020104	Meal Subsidy Allowance	30,023,099.12	22,058,988.75	119,096,248.12
21020105	Rent Allowance	302,978,508.24	211,239,868.86	173,872,968.16
21020106	Transport Allowance	71,142,536.58	49,461,641.73	416,824,180.00
21020107	Utility Allowance	32,727,780.07	23,846,351.51	28,391,096.27

210201 08	Domestic Servant Allowance	28,364,720.00	23,281,919.76	68,776,180.10
210201 09	Entertainment Allowance	18,125,767.24	14,685,662.34	1,316,844.96
210201 15	Hazard Allowance	2,056,320.00	1,542,240.00	2,056,320.00
210201 17	Rural Allowance	9,006,582.00	6,754,936.50	9,325,111.54
210201 23	Casual Staff Allowance	4,860,000.00	-	4,860,000.00
210201 27	Furniture Allowance	57,033,654.00	-	57,033,654.00
210201 36	Non Pay Roll Allowance	4,584,000.00	-	4,584,000.00
210201 39	Other Special Allowance	10,400,000.00	3,750,000.00	286,261,096.00
210201 47	Shift Allowance	9,425,112.00	7,068,834.00	9,606,581.88
210201 63	Security Allowance	3,600,000.00	-	3,600,000.00
210201 86	NYSC Allowance	3,000,000.00	-	3,000,000.00
2103	SOCIAL BENEFITS	477,998,652.85	438,282,171.05	551,802,308.28
21030 1	SOCIAL BENEFITS	477,998,652.85	438,282,171.05	551,802,308.28
210301 02	Pension	477,998,652.85	438,282,171.05	551,802,308.28
22	OTHER RECURRENT COSTS	90,000,000.00	40,393,395.00	110,000,000.00
2202	OVERHEAD COST	80,000,000.00	40,393,395.00	100,000,000.00
22020 1	TRAVEL AND TRANSPORT - GENERAL	10,000,000.00	6,016,500.00	13,300,000.00
220201 02	Local Travel and Transport: Others	10,000,000.00	6,016,500.00	13,300,000.00

220202	UTILITIES - GENERAL	1,700,000.00	695,000.00	-
22020201	Electricity Charges	500,000.00	-	-
22020202	Telephone Charges	700,000.00	-	-
22020212	Mails, Courier, Diplomatic Mail	500,000.00	695,000.00	-
220203	MATERIALS AND SUPPLIES - GENERAL	6,400,000.00	2,115,000.00	7,400,000.00
22020304	Magazines and Periodicals	500,000.00	-	400,000.00
22020305	Printing Of Non Security Documents	800,000.00	395,000.00	550,000.00
22020306	Printing Of Security Documents	-	-	400,000.00
22020315	Office Material and Supplies	4,550,000.00	1,570,000.00	5,050,000.00
22020316	Computer Materials And Supplies	550,000.00	150,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,550,000.00	2,245,000.00	9,700,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,850,000.00	1,325,000.00	5,250,000.00
22020402	Maintenance Of Office Furniture	2,850,000.00	200,000.00	1,250,000.00
22020405	Maintenance Of Plants/Generators	100,000.00	70,000.00	600,000.00
22020414	Maintenance Of Computer And It Equipments	2,750,000.00	150,000.00	1,300,000.00
22020415	Maintenance Of Office Equipments	3,000,000.00	500,000.00	1,300,000.00
220205	TRAINING - GENERAL	6,200,000.00	2,355,000.00	5,150,000.00
22020501	Local Training	600,000.00	500,000.00	500,000.00

220205 05	Workshops, Conference And Seminar	5,600,000.00	1,855,000.00	4,650,000.00
22020 6	OTHER SERVICES - GENERAL	10,500,000.00	10,759,999.00	16,000,000.00
220206 01	Security Services	5,000,000.00	6,759,999.00	3,000,000.00
220206 04	Security Vote (Including Operations)	5,000,000.00	4,000,000.00	12,000,000.00
220206 18	Retainership With Media House And License	500,000.00	-	1,000,000.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,685,000.00	6,087,778.50	8,980,000.00
220207 03	Legal Services	1,705,000.00	700,000.00	3,000,000.00
220207 04	Engineering Services	250,000.00	225,000.00	250,000.00
220207 05	Architectural Services	250,000.00	100,000.00	250,000.00
220207 06	Surveying Services	230,000.00	200,000.00	230,000.00
220207 10	Audit Fees & Expenses	5,000,000.00	4,862,778.50	5,000,000.00
220207 15	Other Professional Services	250,000.00	-	250,000.00
22020 8	FUEL AND LUBRICANTS - GENERAL	300,000.00	500,000.00	1,000,000.00
220208 03	Plant / Generator Fuel Cost	300,000.00	500,000.00	1,000,000.00
22020 9	FINANCIAL CHARGES - GENERAL	550,000.00	361,634.74	1,100,000.00
220209 01	Bank Charges (Other Than Interest)	500,000.00	361,634.74	1,000,000.00
220209 02	Insurance Premium	50,000.00	-	100,000.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	23,115,000.00	9,257,482.76	37,370,000.00

220210 02	Honorarium and Sitting Allowance	1,000,000.00	-	1,500,000.00
220210 04	Medical Expenses-Local	2,000,000.00	-	1,500,000.00
220210 11	Legislative Vote	1,000,000.00	-	13,820,000.00
220210 12	Legislative Retreat	1,500,000.00	-	1,500,000.00
220210 15	Manpower/Other Committees	500,000.00	450,000.00	1,000,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	3,000,000.00	2,600,000.00	3,600,000.00
220210 21	Accommodation of NYSC Members	300,000.00	-	200,000.00
220210 22	Production of Executive Council Minutes	300,000.00	500,000.00	900,000.00
220210 24	Leaders Quarterly Meeting/Press Briefing	200,000.00	-	600,000.00
220210 25	Entertainment at Meetings	6,200,000.00	2,440,000.00	4,250,000.00
220210 26	Financial Assistance	2,000,000.00	1,340,000.00	1,500,000.00
220210 27	Chairman's Hospitality	3,000,000.00	-	3,000,000.00
220210 41	Contingency - Recurrent Expenditure	500,000.00	1,327,482.76	1,500,000.00
220210 47	Servicom	500,000.00	-	300,000.00
220210 48	Burial Expenses/ Cross Aids	500,000.00	-	1,500,000.00
220210 57	Entertainment at Meetings	615,000.00	600,000.00	700,000.00
2207	TRANSFERS-PAYMENT	10,000,000.00	-	10,000,000.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	10,000,000.00	-	10,000,000.00

220701 07	Payment Of Judgement Debt	10,000,000.00	-	10,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>2,203,436,914.00</i>	<i>1,659,192,315.00</i>	<i>4,010,163,222.00</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<i>110,500,000.00</i>	<i>364,444,444.00</i>	<i>679,281,000.00</i>
23010 1	PURCHASE OF FIXED ASSETS - GENERAL	<i>110,500,000.00</i>	<i>364,444,444.00</i>	<i>679,281,000.00</i>
230101 01	Purchase /Acquisition Of Land	10,000,000.00	-	10,000,000.00
230101 04	Purchase Of Motor Cycles	1,500,000.00	-	2,000,000.00
230101 05	Purchasing Of Motor Vehicles	10,000,000.00	-	40,000,000.00
230101 13	Purchase Of Computers	3,000,000.00	-	5,000,000.00
230101 19	Purchase Of Power Generating Sets	10,000,000.00	-	20,000,000.00
230101 22	Purchase Of Health/Medical Equipment	2,500,000.00	-	10,000,000.00
230101 27	Purchase Of Agricultural Equipment	15,000,000.00	-	10,000,000.00
230101 43	Purchase of Solar Equipment	35,000,000.00	-	25,000,000.00
230101 44	Purchase of ICT Equipment	4,500,000.00	-	10,002,000.00
230101 46	Purchase of Aircraft/ Hanger	-	364,444,444.00	512,279,000.00
230101 48	Purchase of Farm Inputs	19,000,000.00	-	35,000,000.00
2302	CONSTRUCTION / PROVISION	<i>342,500,000.00</i>	<i>100,000,000.00</i>	<i>470,000,000.00</i>
23020 1	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	<i>342,500,000.00</i>	<i>100,000,000.00</i>	<i>470,000,000.00</i>
230201 01	Construction/Provision Of Office Buildings	110,000,000.00	100,000,000.00	100,000,000.00

230201 02	Construction/Provision Of Residential Buildings	15,000,000.00	-	10,000,000.00
230201 04	Construction/Provision Of Housing	5,000,000.00	-	5,000,000.00
230201 05	Construction/Provision Of Water Facilities	10,000,000.00	-	99,000,000.00
230201 06	Construction/Provision Of Hospitals/Health Centres	15,000,000.00	-	60,000,000.00
230201 07	Construction/Provision Of Public Schools	15,000,000.00	-	35,000,000.00
230201 13	Construction/Provision Of Agricultural Services	5,000,000.00	-	5,000,000.00
230201 14	Construction/Provision Of Roads	50,000,000.00	-	50,000,000.00
230201 18	Construction/Provision Of Infrastructure	15,500,000.00	-	6,000,000.00
230201 19	Construction/Provision Of Recreational Facilities	10,000,000.00	-	30,000,000.00
230201 24	Construction Of Markets/Parks	12,000,000.00	-	20,000,000.00
230201 28	Construction of Bridges	80,000,000.00	-	50,000,000.00
2303	REHABILITATION / REPAIRS	60,600,000.00	5,000,000.00	120,700,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,600,000.00	5,000,000.00	120,700,000.00
230301 01	Rehabilitation/Repairs Of Residential Buildings	10,000,000.00	-	10,000,000.00
230301 02	Rehabilitation/Repairs - Electricity	500,000.00	-	700,000.00
230301 04	Rehabilitation/Repairs - Water Facilities	2,500,000.00	-	15,000,000.00
230301 06	Rehabilitation/Repairs - Public Schools	14,000,000.00	-	35,000,000.00
230301 12	Rehabilitation/Repairs - Agricultural Facilities	12,600,000.00	-	20,000,000.00

230301 13	Rehabilitation/Repairs - Roads	1,000,000.00	5,000,000.00	30,000,000.00
230301 20	Rehabilitation/Repairs Of Office Buildings	20,000,000.00	-	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	55,000,000.00	18,100,000.00	96,000,000.00
23040 1	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,000,000.00	18,100,000.00	96,000,000.00
230401 01	Tree Planting	20,000,000.00	-	15,000,000.00
230401 02	Erosion And Flood Control	2,000,000.00	-	5,000,000.00
230401 04	Industrial Pollution Prevention And Control	1,000,000.00	-	25,000,000.00
230401 07	Evacuation	32,000,000.00	18,100,000.00	51,000,000.00
2305	OTHER CAPITAL PROJECTS	1,634,836,914.00	1,171,647,871.00	2,644,182,222.00
23050 1	ACQUISITION OF NON TANGIBLE ASSETS	1,634,836,914.00	1,171,647,871.00	2,644,182,222.00
230501 01	Research And Development	115,166,667.00	106,095,000.00	155,700,000.00
230501 03	Monitoring And Evaluation	1,000,000.00	-	1,000,000.00
230501 04	Anniversaries/Celebrations	115,000,000.00	70,000,000.00	102,000,000.00
230501 05	Consultancy service for Capital Expenditure	5,000,000.00	-	7,000,000.00
230501 28	Health Sensitization and Awareness project	54,000,000.00	53,000,000.00	45,000,000.00
230501 29	Youth Social Responsibility Funding	20,000,000.00	-	25,000,000.00
230501 31	Economic Empowerment	76,222,222.00	-	133,722,222.00
230501 36	Disaster Management	35,000,000.00	-	5,000,000.00

230501 38	Production of Public Documents, Guides and Souvenirs	20,000,000.00	20,000,000.00	30,000,000.00
230501 40	Agricultural Extension and Farming Projects	24,000,000.00	-	42,000,000.00
230501 42	Advocacy, Monitoring & Sensitization Programme	22,222,222.00	-	13,000,000.00
230501 46	Procurement of Surveillance, Control & Containments Materials	450,000,000.00	450,000,000.00	500,000,000.00
230501 50	Urban Renewal Programmes And Development Control	5,500,000.00	-	3,000,000.00
230501 54	Design / Hosting of Websites For MDAs	1,000,000.00	-	800,000.00
230501 62	Insurance of Government Asset	500,000.00	-	1,000,000.00
230501 70	Intervention Fund For Special Project	659,725,803.00	409,330,983.00	1,032,960,000.00
230501 72	Contingency - Capital Expenditure	-	5,000,000.00	520,000,000.00
230501 73	Capacity Development Program	30,500,000.00	58,221,888.00	27,000,000.00

BOKI 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>4,216,013,273.00</i>	<i>3,229,176,976.00</i>	<i>6,772,543,602.00</i>
701	GENERAL PUBLIC SERVICES	2,262,358,482.88	1,722,123,142.69	3,258,962,474.34
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,979,665,474.52	1,623,692,671.19	3,016,483,251.51
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	178,070,161.67	66,432,481.76	224,895,161.67
701 12	FINANCIAL AND FISCAL AFFAIRS	1,801,595,312.85	1,557,260,189.43	2,791,588,089.84
701 3	GENERAL SERVICES	282,693,008.36	98,430,471.50	242,479,222.84
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	23,192,704.36	15,284,076.75	14,051,172.76
701 33	OTHER GENERAL SERVICES	259,500,304.00	83,146,394.75	228,428,050.08
704	ECONOMIC AFFAIRS	466,393,066.40	454,921,235.62	1,159,838,391.79
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	122,044,011.00	20,132,136.00	154,531,256.63
704 21	AGRICULTURE	98,044,011.00	20,132,136.00	136,031,256.63
704 23	FISHING AND HUNTING	24,000,000.00	-	18,500,000.00
704 3	FUEL AND ENERGY	103,052,921.00	19,400,927.37	236,050,000.00
704 35	ELECTRICITY	103,052,921.00	19,400,927.37	236,050,000.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	29,096,134.40	20,193,728.25	29,026,135.16

704 43	CONSTRUCTION	29,096,134.40	20,193,728.25	29,026,135.16
704 5	TRANSPORT	142,500,000.00	369,444,444.00	684,279,000.00
704 51	ROAD TRANSPORT	142,500,000.00	369,444,444.00	684,279,000.00
704 6	COMMUNICATION	8,500,000.00	-	19,802,000.00
704 61	COMMUNICATION	8,500,000.00	-	19,802,000.00
704 7	OTHER INDUSTRIES	60,000,000.00	25,000,000.00	35,000,000.00
704 73	TOURISM	60,000,000.00	25,000,000.00	35,000,000.00
704 8	R & D ECONOMIC AFFAIRS	1,200,000.00	750,000.00	1,150,000.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	1,200,000.00	750,000.00	1,150,000.00
705	ENVIRONMENTAL PROTECTION	80,666,163.00	51,830,737.74	267,076,163.00
705 1	WASTE MANAGEMENT	3,166,163.00	550,000.00	1,901,163.00
705 11	WASTE MANAGEMENT	3,166,163.00	550,000.00	1,901,163.00
705 2	WASTE WATER MANAGEMENT	75,000,000.00	51,280,737.74	185,175,000.00
705 21	WASTE WATER MANAGEMENT	75,000,000.00	51,280,737.74	185,175,000.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,500,000.00	-	80,000,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,500,000.00	-	80,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	190,000,000.00	100,000,000.00	151,000,000.00
706 1	HOUSING DEVELOPMENT	160,000,000.00	100,000,000.00	135,000,000.00

706 11	HOUSING DEVELOPMENT	160,000,000.00	100,000,000.00	135,000,000.00
706 2	COMMUNITY DEVELOPMENT	30,000,000.00	-	16,000,000.00
706 21	COMMUNITY DEVELOPMENT	30,000,000.00	-	16,000,000.00
707	HEALTH	232,315,673.40	146,135,882.50	246,115,672.82
707 4	PUBLIC HEALTH SERVICES	232,315,673.40	146,135,882.50	246,115,672.82
707 41	PUBLIC HEALTH SERVICES	232,315,673.40	146,135,882.50	246,115,672.82
709	EDUCATION	984,279,887.32	754,165,977.45	1,689,550,900.05
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	984,279,887.32	754,165,977.45	1,689,550,900.05
709 12	PRIMARY EDUCATION	984,279,887.32	754,165,977.45	1,689,550,900.05

BOKI 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>1,922,576,359 .00</i>	<i>1,529,591,266 .00</i>	<i>2,652,380,380 .00</i>
701	GENERAL PUBLIC SERVICES	849,230,073.8 8	648,185,041.8 0	936,955,252.3 4
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	701,198,176.5 2	555,774,570.3 0	805,548,251.5 1
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	131,615,161.67	49,705,000.00	155,375,161.67
7011 2	FINANCIAL AND FISCAL AFFAIRS	569,583,014.85	506,069,570.30	650,173,089.84
701 3	GENERAL SERVICES	148,031,897.3 6	92,410,471.50	131,407,000.8 4
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	21,392,704.36	13,514,076.75	12,351,172.76
7013 3	OTHER GENERAL SERVICES	126,639,193.00	78,896,394.75	119,055,828.08
704	ECONOMIC AFFAIRS	52,110,145.40	37,280,864.25	42,577,391.79
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	28,044,011.00	20,132,136.00	18,531,256.63
7042 1	AGRICULTURE	28,044,011.00	20,132,136.00	18,531,256.63
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	24,066,134.40	17,148,728.25	24,046,135.16
7044 3	CONSTRUCTION	24,066,134.40	17,148,728.25	24,046,135.16

705	ENVIRONMENTAL PROTECTION	1,201,163.00	-	1,201,163.00
705 1	WASTE MANAGEMENT	1,201,163.00	-	1,201,163.00
7051 1	WASTE MANAGEMENT	1,201,163.00	-	1,201,163.00
707	HEALTH	123,915,673.4 0	92,035,882.50	124,415,672.8 2
707 4	PUBLIC HEALTH SERVICES	123,915,673.4 0	92,035,882.50	124,415,672.8 2
7074 1	PUBLIC HEALTH SERVICES	123,915,673.40	92,035,882.50	124,415,672.82
709	EDUCATION	896,119,303.3 2	752,089,477.4 5	1,547,230,900 .05
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	896,119,303.3 2	752,089,477.4 5	1,547,230,900 .05
7091 2	PRIMARY EDUCATION	896,119,303.32	752,089,477.45	1,547,230,900.0 5

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>90,000,000. 00</i>	<i>40,393,395. 00</i>	<i>110,000,000. 00</i>
701	GENERAL PUBLIC SERVICES	77,255,000. 00	32,871,895. 00	99,420,000.0 0
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	68,705,000. 00	26,851,895. 00	90,570,000.0 0
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	46,455,000.00	16,727,481.76	69,520,000.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	22,250,000.00	10,124,413.24	21,050,000.00
701 3	GENERAL SERVICES	8,550,000.0 0	6,020,000.0 0	8,850,000.00
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	1,800,000.00	1,770,000.00	1,700,000.00
7013 3	OTHER GENERAL SERVICES	6,750,000.00	4,250,000.00	7,150,000.00
704	ECONOMIC AFFAIRS	6,230,000.0 0	3,795,000.0 0	6,130,000.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	5,030,000.0 0	3,045,000.0 0	4,980,000.00
7044 3	CONSTRUCTION	5,030,000.00	3,045,000.00	4,980,000.00

7048	R & D ECONOMIC AFFAIRS	1,200,000.00	750,000.00	1,150,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	1,200,000.00	750,000.00	1,150,000.00
705	ENVIRONMENTAL PROTECTION	1,965,000.00	550,000.00	700,000.00
7051	WASTE MANAGEMENT	1,965,000.00	550,000.00	700,000.00
70511	WASTE MANAGEMENT	1,965,000.00	550,000.00	700,000.00
707	HEALTH	1,900,000.00	1,100,000.00	1,700,000.00
7074	PUBLIC HEALTH SERVICES	1,900,000.00	1,100,000.00	1,700,000.00
70741	PUBLIC HEALTH SERVICES	1,900,000.00	1,100,000.00	1,700,000.00
709	EDUCATION	2,650,000.00	2,076,500.00	2,050,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,650,000.00	2,076,500.00	2,050,000.00
70912	PRIMARY EDUCATION	2,650,000.00	2,076,500.00	2,050,000.00

BOKI 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>2,203,436,914 .00</i>	<i>1,659,192,315 .00</i>	<i>4,010,163,222 .00</i>
701	GENERAL PUBLIC SERVICES	1,335,873,409 .00	1,041,066,205 .89	2,222,587,222 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,209,762,298 .00	1,041,066,205 .89	2,120,365,000 .00
7011 2	FINANCIAL AND FISCAL AFFAIRS	1,209,762,298.0 0	1,041,066,205.8 9	2,120,365,000.0 0
701 3	GENERAL SERVICES	126,111,111.0 0	-	102,222,222.0 0
7013 3	OTHER GENERAL SERVICES	126,111,111.00	-	102,222,222.00
704	ECONOMIC AFFAIRS	408,052,921.0 0	413,845,371.3 7	1,111,131,000 .00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	94,000,000.00	-	136,000,000.0 0
7042 1	AGRICULTURE	70,000,000.00	-	117,500,000.00
7042 3	FISHING AND HUNTING	24,000,000.00	-	18,500,000.00
704 3	FUEL AND ENERGY	103,052,921.0 0	19,400,927.37	236,050,000.0 0

7043 5	ELECTRICITY	103,052,921.00	19,400,927.37	236,050,000.00
704 5	TRANSPORT	142,500,000.0 0	369,444,444.0 0	684,279,000.0 0
7045 1	ROAD TRANSPORT	142,500,000.00	369,444,444.00	684,279,000.00
704 6	COMMUNICATION	8,500,000.00	-	19,802,000.00
7046 1	COMMUNICATION	8,500,000.00	-	19,802,000.00
704 7	OTHER INDUSTRIES	60,000,000.00	25,000,000.00	35,000,000.00
7047 3	TOURISM	60,000,000.00	25,000,000.00	35,000,000.00
705	ENVIRONMENTAL PROTECTION	77,500,000.00	51,280,737.74	265,175,000.0 0
705 2	WASTE WATER MANAGEMENT	75,000,000.00	51,280,737.74	185,175,000.0 0
7052 1	WASTE WATER MANAGEMENT	75,000,000.00	51,280,737.74	185,175,000.00
705 4	PROTECTION OF BIODIVERSITYAND LANDSCAPE	2,500,000.00	-	80,000,000.00
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,500,000.00	-	80,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	190,000,000.0 0	100,000,000.0 0	151,000,000.0 0
706 1	HOUSING DEVELOPMENT	160,000,000.0 0	100,000,000.0 0	135,000,000.0 0
7061 1	HOUSING DEVELOPMENT	160,000,000.00	100,000,000.00	135,000,000.00

706 2	COMMUNITY DEVELOPMENT	30,000,000.00	-	16,000,000.00
7062 1	COMMUNITY DEVELOPMENT	30,000,000.00	-	16,000,000.00
707	HEALTH	106,500,000.0 0	53,000,000.00	120,000,000.0 0
707 4	PUBLIC HEALTH SERVICES	106,500,000.0 0	53,000,000.00	120,000,000.0 0
7074 1	PUBLIC HEALTH SERVICES	106,500,000.00	53,000,000.00	120,000,000.00
709	EDUCATION	85,510,584.00	-	140,270,000.0 0
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	85,510,584.00	-	140,270,000.0 0
7091 2	PRIMARY EDUCATION	85,510,584.00	-	140,270,000.00

BOKI Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	4,216,013,273.00	3,229,176,976.00	6,772,543,602.00
1	Agriculture	102,244,011.00	20,882,136.00	139,681,256.63
2	Societal Re-orientation	2,610,300,292.88	2,235,968,514.06	4,266,871,252.34
4	Health	232,315,673.40	146,135,882.50	246,115,672.82
5	Education	984,279,887.32	754,165,977.45	1,689,550,900.05
6	Housing and Urban Development	29,096,134.40	20,193,728.25	29,026,135.16
7	Gender	69,444,444.00	-	32,222,222.00
8	Youth	56,666,667.00	-	70,000,000.00
9	Environmental Improvement	131,666,163.00	51,830,737.74	299,076,163.00

BOKI 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	2,203,436,914.00	1,659,192,315.00	4,010,163,222.00
1	Agriculture	73,000,000.00	-	120,000,000.00
2	Societal Re-orientation	1,683,815,219.00	1,554,911,577.26	3,230,496,000.00
4	Health	106,500,000.00	53,000,000.00	120,000,000.00
5	Education	85,510,584.00	-	140,270,000.00
7	Gender	69,444,444.00	-	32,222,222.00
8	Youth	56,666,667.00	-	70,000,000.00
9	Environmental Improvement	128,500,000.00	51,280,737.74	297,175,000.00

BOKI Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme 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						2,203,436,914.00	1,659,192,315.00	4,010,163,222.00
Monitoring and Evaluation of Council Projects	02100125002500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	1,000,000.00	-	1,000,000.00
Capacity Building	02100125002600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	30,000,000.00	58,221,888.00	25,000,000.00
Production of Council Annual Budgets/ Action Plans	02100125002900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050138 - Production of Public Documents, Guides and Souvenirs	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	20,000,000.00	20,000,000.00	30,000,000.00
Budget training	02100125003000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	3,000,000.00	-	-
Local Government Budget	02100125003100 -	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL	50920704 - BOJE	10,000,000.00	10,000,000.00	15,000,000.00

Consultative Forum	Societal Re-orientation	N DEPARTMENT - GAD		AND FISCAL AFFAIRS				
Provision of Security Operatives/ Internal Threats Management	0210012500 3200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050146 - Procurement of Surveillance, Control & Containments Materials	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	450,000,000.00	450,000,000.00	500,000,000.00
Preparation of Documents for Revenue Mobilization/ CRSHA/ SPC/ Etc.	0210012500 3300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	5,000,000.00	3,000,000.00	3,000,000.00
Local Government/General Elections/ Tribunal	0210012500 3400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	5,000,000.00	-	-
Visits of Important Dignitaries	0210012500 3500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	10,000,000.00	4,245,000.00	10,000,000.00
Quarterly Joint Planning Board Meetings/meeting with wives of LG Chairmen	0210012500 3600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	500,000.00	-	1,000,000.00
Research and Statistics Activities	0210012500 3700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	500,000.00	-	1,000,000.00
Other Capital Services (Margin for increase in cost)	0210012500 3800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	-	-	500,000,000.00

		N DEPARTMENT - GAD						
Special Security	02100125003900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	50,000,000.00	20,000,000.00
Independence Day Celebration	02100125004000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	10,000,000.00	10,000,000.00
Democracy Day Celebration	02100125004100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Armed Forces Remembrance Day Celebration	02100125004200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	10,000,000.00	10,000,000.00
Local Emergency Management Agency (LEMA)	02100125004300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	5,000,000.00	20,000,000.00
Christian Pilgrimage	02100125004400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	7,000,000.00
Youth Day Celebration/Children's Day	02100125004500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	10,000,000.00	10,000,000.00

Workers Day Celebration	0210012500 4600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	5,000,000.00	-
Solemn Assembly	0210012500 4700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	8,000,000.00	20,000,000.00
Insurance of Vehicles	0210012500 4800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	500,000.00	-	1,000,000.00
CROSIEC Office	0210012500 5400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	10,000,000.00	10,000,000.00	10,000,000.00
Consultancy Services	0210012500 5500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	5,000,000.00	-	7,000,000.00
Other Capital Services	0210012500 5600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	-	5,000,000.00	20,000,000.00
Inauguration of New Council	0210012500 5700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	10,000,000.00	-	10,000,000.00
Other WASH Programme	0210012500 5800 -	012500100200 - GENERAL	23020105 - Construction/Provi	70112 - FINANCIAL	50920704 - BOJE	5,000,000.00	-	20,000,000.00

	Societal Re-orientation	ADMINISTRATIO N DEPARTMENT - GAD	sion Of Water Facilities	AND FISCAL AFFAIRS				
Improving Machinery for Revenue Generation	0210012500 0100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	-	-	1,000,000.00
Construction of Market Stalls, Open or Lock up Stores/ Shops	0210012500 0300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	12,000,000.00	-	20,000,000.00
Preparation of Financial Reports	0210012500 0400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	1,000,000.00	850,000.00	1,000,000.00
IPSAS Training	0210012500 0700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	500,000.00	-	1,000,000.00
Infrastructural Development 4%	0210012500 0800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	50,000,000.00	-	100,000,000.00
Other Statutory Contributions to Joint Account	0210012500 0900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	38,070,000.00
9% Contribution to Rural Development Agency (RUDA)	0210012500 1000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT	183,595,258.00	130,494,055.29	142,630,000.00

		DEPARTMENT - CFD			ENT WIDE			
Contribution to Cross River State (CRS) Reserve Fund	0210012500 1100 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	12,000,000.00	12,000,000.00
2.5% Contribution to Joint Social Welfare Services	0210012500 1200 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	78,776,461.00	86,838,983.00	95,175,000.00
0.5% Contribution to Border Community Development Agency	0210012500 1300 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	15,755,292.00	40,833,333.33	19,035,000.00
1% Contribution to Sports Development	0210012500 1400 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	31,510,554.00	-	38,070,000.00
0.5% Contribution to Community and Social Development Agency	0210012500 1500 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	15,755,292.00	-	19,035,000.00
Conditional Grant Scheme (CGS)	0210012500 1600 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	50,000,000.00
2.5% Contribution to Joint Security Operations	0210012500 1700 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	54,491,981.00	17,101,539.35	95,175,000.00

1% Contribution to Local Government Administration (MLGA)	0210012500 1800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	31,510,584.00	40,134,108.61	38,070,000.00
1% Contribution to Local Government Service Commission	0210012500 1900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	31,510,584.00	22,380,520.36	38,070,000.00
0.5% Contribution to CRS House of Oversight Functions	0210012500 2000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	15,756,292.00	6,966,777.95	19,035,000.00
Other Commercial Ventures (Micro Finance Bank)	0210012500 2200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	20,000,000.00	10,000,000.00
Construction/ Maintenance of Pour Flush Toilets in Markets/ Other Places	0210012500 2400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020105 - Construction/Provision Of Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	7,000,000.00
Purchase/Establishment of Garri Processing Mills	0210012500 2600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,600,000.00	-	20,000,000.00
Conditional Cash Transfer	0210012500 2700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	50920704 - BOJE	5,000,000.00	-	100,000,000.00

Purchase of Computers and Accessories	0210012500 7900 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010113 - Purchase Of Computers	70461 - COMMUNICATION	50920704 - BOJE	3,000,000.00	-	5,000,000.00
Production of Council Calendar/ Almanac	0210012500 8100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	4,000,000.00
Provision of Information/ Communication Equipment	0210012500 8200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	10,002,000.00
Other ICT Projects/ Services	0210012500 8700 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	3,500,000.00	-	-
Website Development	0210012500 8800 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNICATION	50920704 - BOJE	1,000,000.00	-	800,000.00
5% Contribution to State Electrification Agency for Rural Electrification	0210012500 5500 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	57,552,921.00	19,400,927.37	190,350,000.00

Provision of Solar Powered Street Lights	0210012500 5600 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	35,000,000.00	-	25,000,000.00
Purchase/Installation of 3000KVA Transformer	0210012500 5800 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	20,000,000.00
Rehabilitation/Repairs of Electricity	0210012500 5900 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	700,000.00
Construction/Provision of Office Buildings	0210012500 9200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50920704 - BOJE	-	-	50,000,000.00
Completion/Furnishing of Headquarters of LGSC	0210012500 9300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	100,000,000.00	100,000,000.00	20,000,000.00
Construction/Maintenance of Guest Houses, Town Halls, Staff Canteen, Etc.	0210012500 9500 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50920704 - BOJE	15,000,000.00	-	10,000,000.00
Renovation of Local Government Offices/ Quarters/ Guest Houses/ Canteen/ Etc.	0210012500 9600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50920704 - BOJE	10,000,000.00	-	10,000,000.00
Furnishing of Office/ Residential Quarters	0210012500 9700 -	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Rep	70611 - HOUSING	50920704 - BOJE	20,000,000.00	-	10,000,000.00

	Societal Re-orientation		airs Of Office Buildings	DEVELOPME NT				
Painting of Secretariat, Offices/Residential Quarters	0210012500 9900 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provi sion Of Housing	70611 - HOUSING DEVELOPME NT	50920704 - BOJE	5,000,000.00	-	5,000,000.00
Construction/Com pletion of Council Secretariat	0210012501 0000 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provi sion Of Office Buildings	70611 - HOUSING DEVELOPME NT	50920704 - BOJE	10,000,000.00	-	30,000,000.00
Acquisition of Land and Payment of Compensation	0910012500 0800 - Environmen tal Improve ment	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPME NT	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Landscaping and Beautification	0910012500 0900 - Environmen tal Improve ment	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPME NT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	1,000,000.00
Construction/Completion of Perimeter Fence (Council and other)	0910012500 1000 - Environmen tal Improve ment	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020118 - Construction/Provi sion Of Infrastructure	70621 - COMMUNITY DEVELOPME NT	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	5,000,000.00
Construction of New Roads	0210012500 5900 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	45,000,000.00	-	50,000,000.00
Maintenance/Rehabilitation of Roads	0210012500 6000 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND	23030113 - Rehabilitation/Rep airs - Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT	1,000,000.00	5,000,000.00	30,000,000.00

		BRIDGES) UNIT - TRBU			ENT WIDE			
Construction/ Completion of Culverts/ Bridges	0210012500 6100 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	80,000,000.00	-	50,000,000.00
Tarring or Asphaltting of Roads/ Council Premises/ Quarters	0210012500 6200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	-
Other Air Transport Projects/ Services (Purchase of Aircraft)	0210012500 6500 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010146 - Purchase of Aircraft/ Hanger	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	-	364,444,444.00	512,279,000.00
Purchase of Motor Cycles	0210012500 7000 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010104 - Purchase Of Motor Cycles	70451 - ROAD TRANSPORT	50920704 - BOJE	1,500,000.00	-	2,000,000.00
Purchase of Motor Vehicles	0210012500 7100 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010105 - Purchasing Of Motor Vehicles	70451 - ROAD TRANSPORT	50920704 - BOJE	10,000,000.00	-	40,000,000.00
Christmas/ Carnival Celebration	0210012500 7300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	50,000,000.00	20,000,000.00	30,000,000.00
New Yam Festival	0210012500 7400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	5,000,000.00	5,000,000.00

IFAD/ LIFE ND Project	0103022500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00
Provision of Improved Cassava, Yams, Maize, Banana/ Plantain Suckers, Etc.	0103032500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	5,000,000.00
Provision of Fertilizers to Farmers	0103022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Provision of Agro Chemicals to Farmers	0107022500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00
World Food Day Celebrations	0107022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Sensitization to Farmers	0101022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,000,000.00
Counterpart Funds for Donor Assisted Projects	0101022500 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	5,000,000.00

Acquisition/ Maintenance of Tractors and Other Equipment	0101022500 0400 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	5,000,000.00
Tree Crop Development/ Raising of Seedlings- Cocoa, Oil Palm, Cashew, Etc.	0103032500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	4,000,000.00	-	20,000,000.00
Participation in Agricultural Trade Fair/ Exhibition	0110012500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Other Agricultural Projects (Honey Production etc)	0110012500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Provision of Extension Services	0101022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Special Programme for Food Security	0103032500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Procurement of Farm Tools and Agricultural Equipment	0101022500 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00

Construction/Maintenance of Multipurpose Farm	0110012500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Establishment, Maintenance and Monitoring of Poultry Farms	0102032500 0100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	3,000,000.00
Construction/maintenance of Abattoir	0101022500 0600 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	25,000,000.00
Animal Disease Control	0102022500 0100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,500,000.00
Establishment/Development/Maintenance & Monitoring of Fish Ponds/ Farms	0105012500 0200 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	2,500,000.00
Afforestation/ Tree Planting	0910012500 0100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	15,000,000.00
Monitoring Fire Disasters	0910012500 0300 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040107 - Evacuation	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00

Provision of Youth/ Skill Development Centre/ Equipment	0810012500 0100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	15,000,000.00
Support for Community/ Ward Projects	0810012500 0500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	-
Skills Acquisition Programme	0810012500 1000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Quarterly Meeting with Wives of LG Chairmen	0810012500 1400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50920704 - BOJE	16,666,667.00	-	15,000,000.00
Awareness Campaign against Female Circumcision/ Violence against Women/International Women's Day Celebration	0710012500 0300 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	22,222,222.00	-	10,000,000.00
Other Women Empowerment Projects/ Services (Bi-annual meeting for	0710012500 0400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	47,222,222.00	-	22,222,222.00

Political women Appointee)								
Construction of Youth/ Civic Centres	0810012500 0100 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020119 - Construction/Provi sion Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	30,000,000.00
Award of Scholarship/ Bursary	0502052500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	10,000,000.00
Construction/ Completion of New Classroom	0502052500 0300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provi sion Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	35,000,000.00
Renovation of Primary Schools/ Quarters	0502052500 0400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Rep airs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	14,000,000.00	-	35,000,000.00
Provision of School Uniform, Sandals, Etc. for Primary School Pupils	0504012500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	500,000.00
Training and Re- training of Teachers	0502052500 0500 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	700,000.00
Payment of Exam Fees for Primary Six Pupils, NECO, WAEC, JAMB, Etc. in Public Schools	0502022500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	4,000,000.00	-	1,000,000.00

1% Contribution to Cross River University of Technology (CRUTECH)	0505012500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	31,510,584.00	-	38,070,000.00
Sports Development/Talent Hunt/Mountain Race	0510012500 0300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	20,000,000.00
Construction/ Maintenance of Primary Health Centres	0405012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	60,000,000.00
Fumigation of Health Centres	0405022500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050136 - Disaster Management	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	35,000,000.00	-	5,000,000.00
Provision of Equipment, Furniture and Drugs for Health Centres/ OPD Cards	0405022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	10,000,000.00
World Breastfeeding Day/ Safe Motherhood Day	0403022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	10,000,000.00	5,000,000.00
Reproductive Health	0403012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00

Expansion of National Programme on Immunization (NPI)	0403042500 0101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	5,000,000.00
Integrated Measles Campaign	0403042500 0201 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	5,000,000.00	5,000,000.00
Disease Surveillance and Control (eg. CoVid-19, Cholera)	0403042500 0301 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	40,000,000.00	33,000,000.00	15,000,000.00
Roll Back Malaria Project	0403042500 0401 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	5,000,000.00	5,000,000.00
HIV/ AIDS Awareness Campaign/ Establishment of VTC Centre (LACA)	0407012500 0101 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	4,000,000.00	-	5,000,000.00
Provision of Boreholes	0910012500 0300 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	-	-	60,000,000.00
Maintenance/ Reactivation/ Rehabilitation of Boreholes	0910012500 0400 - Environmental	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	15,000,000.00

	Improvement			TY AND LANDSCAPE				
Supply of Water to Council Secretariat/ Quarters	09100125000500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Erosion Control	09100125000600 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040102 - Erosion And Flood Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	5,000,000.00
Construction of Drainage Channels	09100125000700 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	30,000,000.00
Environmental Sanitation/ Refuse Disposal	09100125001500 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	16,000,000.00	18,100,000.00	20,000,000.00
Maintenance of Clean and Green Environment	09100125001700 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050150 - Urban Renewal Programmes And Development Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	2,000,000.00
Other Sewage and Drainage Project (Provision of Pour Flush Toilets in public places)	09100125001800 - Environmental	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23020105 - Construction/Provision Of Water Facilities	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	-	-	7,000,000.00

	Improvement							
Fumigation of Council Offices and Residential Quarters	09100125001900 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	25,000,000.00
2.5% Contribution for Environmental Protection and Management	09100125002000 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention Fund For Special Project	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	40,000,000.00	33,180,737.74	95,175,000.00
Constructio/Development of Botanical Garden	09100125002400 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23020118 - Construction/Provision Of Infrastructure	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	1,000,000.00