



**BEKWARRA LOCAL
GOVERNMENT COUNCIL
2025
APPROVED BUDGET**

BEKWARRA Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	92,032,567.00	449,400,762.00	449,400,762.00
Recurrent Revenue	4,080,391,864.00	2,694,607,011.00	6,188,383,781.00
11 - GOVERNMENT SHARE OF FAAC	4,052,781,864.00	2,681,544,891.00	6,150,773,683.00
12 - INDEPENDENT REVENUE	27,610,000.00	13,062,120.00	37,610,098.00
Recurrent Expenditure	2,312,338,230.00	1,061,777,736.00	2,955,438,644.00
21 - PERSONNEL COST	2,245,415,850.00	936,807,736.00	2,205,388,644.00
22 - OTHER RECURRENT COSTS	66,922,380.00	124,970,000.00	750,050,000.00
Transfer to Capital Account	1,860,086,201.00	2,082,230,037.00	3,682,345,899.00
Capital Receipts	2,101,265,176.00	-	1,165,470,680.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,101,265,176.00	-	1,165,470,680.00
23 - CAPITAL EXPENDITURE	3,961,351,377.00	1,235,095,993.00	4,847,816,579.00
Total Revenue (including OB)	6,273,689,607.00	3,144,007,773.00	7,803,255,223.00
Total Expenditure	6,273,689,607.00	2,296,873,729.00	7,803,255,223.00
Closing Balance	-	847,134,044.00	-

BEKWARRA Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>2,205,388,64</i> <i>4.00</i>	<i>750,050,000.</i> <i>00</i>	<i>2,955,438,64</i> <i>4.00</i>	<i>4,847,816,57</i> <i>9.00</i>	<i>7,803,255,22</i> <i>3.00</i>
010000 000000	ADMINISTRATION SECTOR	548,128,484. 00	738,213,900. 00	1,286,342,38 4.00	1,457,166,66 7.00	2,743,509,05 1.00
011100 000000	COUNCIL HOUSE	134,211,707. 00	701,348,900. 00	835,560,607. 00	-	835,560,607. 00
0111001 00100	OFFICE OF THE CHAIRMAN - OC	120,830,048.0 0	698,548,900.0 0	819,378,948.0 0	-	819,378,948.0 0
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	13,381,659.00	2,800,000.00	16,181,659.00	-	16,181,659.00
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	219,793,173. 00	2,260,000.00	222,053,173. 00	-	222,053,173. 00
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	219,793,173.0 0	2,260,000.00	222,053,173.0 0	-	222,053,173.0 0
011200 000000	LEGISLATIVE DEPARTMENT	142,311,207. 00	26,655,000.0 0	168,966,207. 00	-	168,966,207. 00
0112003 00100	LEGISLATIVE DEPARTMENT - LD	142,311,207.0 0	26,655,000.00	168,966,207.0 0	-	168,966,207.0 0
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	51,812,397.0 0	7,530,000.00	59,342,397.0 0	1,457,166,66 7.00	1,516,509,06 4.00
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	-	3,220,000.00	3,220,000.00	-	3,220,000.00

0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	51,812,397.00	4,310,000.00	56,122,397.00	1,457,166,667. 00	1,513,289,064. 00
014000 000000	AUDIT DEPARTMENT	-	420,000.00	420,000.00	-	420,000.00
0140001 00100	AUDIT DEPARTMENT - AD	-	420,000.00	420,000.00	-	420,000.00
020000 000000	ECONOMIC SECTOR	795,482,024. 00	9,196,000.00	804,678,024. 00	2,122,330,05 0.00	2,927,008,07 4.00
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	23,043,122.0 0	1,510,000.00	24,553,122.0 0	69,500,000.0 0	94,053,122.0 0
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23,043,122.00	1,510,000.00	24,553,122.00	47,500,000.00	72,053,122.00
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	20,000,000.00	20,000,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	2,000,000.00	2,000,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	734,819,181. 00	5,990,000.00	740,809,181. 00	744,350,000. 00	1,485,159,18 1.00
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	734,819,181.0 0	5,990,000.00	740,809,181.0 0	744,350,000.0 0	1,485,159,181. 00
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	500,000.00	500,000.00
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	500,000.00	500,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	15,209,075.0 0	590,000.00	15,799,075.0 0	-	15,799,075.0 0
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	15,209,075.00	590,000.00	15,799,075.00	-	15,799,075.00

023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	22,410,646.0 0	1,106,000.00	23,516,646.0 0	1,270,080,05 0.00	1,293,596,69 6.00
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	22,410,646.00	1,106,000.00	23,516,646.00	-	23,516,646.00
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	174,950,000.0 0	174,950,000.0 0
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	123,935,509.0 0	123,935,509.0 0
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	971,194,541.0 0	971,194,541.0 0
023600 000000	CULTURE AND TOURISM	-	-	-	37,900,000.0 0	37,900,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	37,900,000.00	37,900,000.00
050000 000000	SOCIAL SECTOR	861,778,136. 00	2,640,100.00	864,418,236. 00	1,268,319,86 2.00	2,132,738,09 8.00
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	608,867,862. 00	608,867,862. 00
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	414,423,418.0 0	414,423,418.0 0
0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	144,444,444.0 0	144,444,444.0 0
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	50,000,000.00	50,000,000.00
051700 000000	DEPARTMENT OF EDUCATION	553,179,077. 00	1,726,100.00	554,905,177. 00	241,752,000. 00	796,657,177. 00

0517001 00100	DEPARTMENT OF EDUCATION - DE	553,179,077.0 0	1,726,100.00	554,905,177.0 0	241,752,000.0 0	796,657,177.0 0
052100 000000	DEPARTMENT OF HEALTH	308,599,059. 00	634,000.00	309,233,059. 00	232,700,000. 00	541,933,059. 00
0521001 00100	DEPARTMENT OF HEALTH - DH	308,599,059.0 0	634,000.00	309,233,059.0 0	201,000,000.0 0	510,233,059.0 0
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	20,950,000.00	20,950,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	10,750,000.00	10,750,000.00
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	-	280,000.00	280,000.00	185,000,000. 00	185,280,000. 00
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	-	280,000.00	280,000.00	75,500,000.00	75,780,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	109,500,000.0 0	109,500,000.0 0

BEKWARRA 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>4,052,781,864.00</u>	<u>2,681,544,891.00</u>	<u>6,150,773,683.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>4,052,781,864.00</u>	<u>2,681,544,891.00</u>	<u>6,150,773,683.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,711,662,833.00</u>	<u>746,345,308.00</u>	<u>1,705,000,000.00</u>
11010101	Statutory Allocation from Federal Government	1,706,662,833.00	746,345,308.00	1,700,000,000.00
11010102	Statutory Allocation from State Government	5,000,000.00	-	5,000,000.00
110102	Government Share of VAT	<u>1,013,345,250.00</u>	<u>1,306,009,460.00</u>	<u>2,415,000,000.00</u>
11010201	Share of Value Added Tax (VAT)	1,013,345,250.00	1,306,009,460.00	2,415,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,327,773,781.00</u>	<u>629,190,123.00</u>	<u>2,030,773,683.00</u>
11010301	Excess Crude	2,000,000.00	-	2,000,000.00
11010302	Excess Non-Oil	350,000,000.00	-	350,000,000.00
11010303	Exchange Gain	500,000,000.00	558,491,033.00	1,200,000,000.00
11010304	Ecological Fund	205,000,000.00	70,699,090.00	200,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	-	1.00
11010307	FOREX Equalisation Non-Mineral	-	-	1.00
11010308	Solid Mineral	75,873,781.00	-	75,873,781.00

1101031 5	Refund for Excess Bank Charges	194,900,000.00	-	202,899,899.00
1101039 9	Other FAAC Distributions	-	-	1.00
12	INDEPENDENT REVENUE	<u>27,610,000.00</u>	<u>13,062,120.00</u>	<u>37,610,098.00</u>
1201	TAX REVENUE	<u>2,150,000.00</u>	<u>1,382,220.00</u>	<u>4,150,000.00</u>
120101	PERSONAL TAXES	<u>1,950,000.00</u>	<u>1,382,220.00</u>	<u>3,450,000.00</u>
1201010 1	Personal Taxes (e.g. Paye)	500,000.00	250,000.00	500,000.00
1201010 2	General Rates	1,050,000.00	1,032,220.00	2,550,000.00
1201010 5	Personal Tax Arrears	400,000.00	100,000.00	400,000.00
120103	OTHER TAXES	<u>200,000.00</u>	-	<u>700,000.00</u>
1201030 3	Community Development Tax/Levy	200,000.00	-	700,000.00
1202	NON-TAX REVENUE	<u>25,460,000.00</u>	<u>11,679,900.00</u>	<u>33,460,098.00</u>
120201	LICENCES - GENERAL	<u>3,033,660.00</u>	<u>949,900.00</u>	<u>4,033,699.00</u>
1202010 1	Kiosks Licenses	100,000.00	-	100,000.00
1202010 2	Goldsmith/ Gold Dealers Licenses	-	-	1.00
1202010 3	Entertainment Drumming and Temporary Booth Permits	-	-	1.00
1202010 4	Noise Control Permits	-	-	1.00
1202010 5	Radio/Television Licenses	150,000.00	-	150,000.00
1202010 6	Bathing House Licenses	-	-	1.00

1202010 8	Cold Room Licenses	188,660.00	49,900.00	188,660.00
1202010 9	Registration of Voluntary Organizations	-	-	1.00
1202011 0	Inland Water-way Licenses	-	-	1.00
1202011 1	Bakery House Licenses	-	-	1.00
1202011 2	Bicycle Licenses and Hire Permits	100,000.00	-	100,000.00
1202011 3	Brick Making, etc. Licenses	-	-	1.00
1202011 4	Cart/ Truck Licenses	15,000.00	-	15,000.00
1202011 5	Dane Gun Licensing	-	-	1.00
1202011 6	Cattle Dealers Licenses	50,000.00	-	50,000.00
1202011 7	Dried Fish/Meat Licenses	-	-	1.00
1202011 8	Pet/Dog Licenses	100,000.00	-	100,000.00
1202012 0	Hawking Permits	1,250,000.00	900,000.00	2,250,000.00
1202012 1	Hunting Permits	-	-	1.00
1202012 2	Produce Buying Licenses	-	-	1.00
1202012 4	Abattoir/ Slaughter Licenses	-	-	1.00
1202012 9	Motorcycle Permits	-	-	1.00
1202013 0	Cinematography Licenses	-	-	1.00
1202013 1	Liquor Licenses	140,000.00	-	140,000.00

1202013 2	Native Liquor Licenses	200,000.00	-	200,000.00
1202013 4	Cigarette Licenses	-	-	1.00
1202013 5	Squatters Permit	60,000.00	-	60,000.00
1202013 6	Butchers Licenses	-	-	1.00
1202013 7	Trade Permit Licenses	-	-	1.00
1202013 9	Open Air Preaching Permits	-	-	1.00
1202014 0	Minor Industrial Licenses	-	-	1.00
1202014 1	Auctioneers Licenses	-	-	1.00
1202014 2	Petty Traders Licenses	-	-	1.00
1202014 3	Pit Sawing Licenses	-	-	1.00
1202014 4	Felling of Trees License	-	-	1.00
1202014 5	Saw Mill Licenses	50,000.00	-	50,000.00
1202014 6	Brown Sugar Machine Licenses	-	-	1.00
1202014 7	Photo Studio Licenses	-	-	1.00
1202014 8	Welding Machine Licenses	-	-	1.00
1202014 9	Electric (Radio/ Television) Workshop Licenses	100,000.00	-	100,000.00
1202015 0	Blacksmith Workshop Licenses	100,000.00	-	100,000.00
1202015 1	Wood Making/Carpentry Workshop Licenses	100,000.00	-	100,000.00

1202015 2	Battery Charges Workshop Fees	80,000.00	-	80,000.00
1202015 3	Printing Press Licenses	-	-	1.00
1202015 4	Panel Beaters Licenses	-	-	1.00
1202015 5	Vulcanizers Licenses	-	-	1.00
1202015 6	Vehicle Spare Parts Licenses	-	-	1.00
1202015 7	Phone Repairs Licenses	-	-	1.00
1202015 8	Clock/Watch Repairs Licenses	-	-	1.00
1202015 9	Cloth Dyers Licenses	-	-	1.00
1202016 0	Registration of Laundries and Dry Cleaners Licenses	-	-	1.00
1202016 1	Building Materials Licenses	-	-	1.00
1202016 2	Surface Tank Kerosene Licenses	-	-	1.00
1202016 3	Sewing Institute Licenses	100,000.00	-	100,000.00
1202016 4	Hair Dressing/ Barbing/ Plating/ Painting Licenses	50,000.00	-	50,000.00
1202016 5	Advertisement Rate/ Licenses	-	-	1.00
1202016 6	Patent Medicine Licenses	100,000.00	-	100,000.00
1202016 7	Other Licenses not elsewhere defined	-	-	1.00
120204	FEES - GENERAL	6,523,340.00	1,430,000.00	8,523,368.00
1202040 2	Learning Driving Test Fees	-	-	1.00

1202040 3	Bus/ Commercial Vehicle/ Taxi Permit Fees	-	-	1.00
1202040 4	Trade Union Fees	-	-	1.00
1202040 5	Palm Wine Tappers/ Sellers Fees	100,000.00	-	100,000.00
1202040 6	Wharf/Canoe Landing Fees	-	-	1.00
1202040 7	Toll Gate/Stadium Fees	106,000.00	-	106,000.00
1202040 8	Slaughter Fees	580,000.00	200,000.00	580,000.00
1202040 9	Abattoir Fees	100,000.00	50,000.00	100,000.00
1202041 0	Registration for Meat Van Fees	70,000.00	-	70,000.00
1202041 1	Naming of Street Registration Fees	200,000.00	100,000.00	200,000.00
1202041 4	Mobile Sales Promotion Fees	100,000.00	-	100,000.00
1202041 7	General Contractors Registration Fees	250,000.00	-	250,000.00
1202041 8	Marriage Registration/ Divorce Fees	-	-	2.00
1202041 9	Attestation of Bachelorhood & Spinsterhood Fees	-	-	1.00
1202042 1	Registration of Septic Tank Dislodging Fees	-	-	1.00
1202042 2	Pest Control and Disinfectant Fees	300,000.00	100,000.00	300,000.00
1202042 3	Vault Fees	-	-	1.00
1202042 7	Tenders Fees	100,000.00	-	100,000.00
1202042 9	Dispensary and Maternity Fees	272,340.00	80,000.00	272,340.00

1202043 2	Laboratory Test Fees	10,000.00	-	10,000.00
1202043 3	Environmental Sanitation Fees	10,000.00	-	10,000.00
1202043 4	Sand Dredging Fees	-	-	1.00
1202043 5	Sand, Granite, Iron Rod Sellers Fees	-	-	1.00
1202043 6	Billboard Advertisement Fees	-	-	1.00
1202044 2	Association Fees	-	-	1.00
1202044 3	Births and Deaths Registration Fees	750,000.00	500,000.00	750,000.00
1202044 4	Burial Fees	-	-	1.00
1202044 6	Agricultural/Veterinary Services Fees	-	-	1.00
1202044 8	Development Levies	-	-	1.00
1202044 9	Business/ Trade Operating Fees	-	-	1.00
1202045 1	Timber Forest Fees	-	-	1.00
1202045 4	Parking Fees	-	-	1.00
1202045 5	Produce Buying Fees	400,000.00	-	400,000.00
1202045 6	Forestry and Fuel Exploitation Fees	100,000.00	-	100,000.00
1202045 7	Rice/Mill/Cassava Grinding Fees	110,000.00	-	110,000.00
1202045 8	Ingredients Grinding Mill Fees	-	-	1.00
1202045 9	Painting, Spraying and Sign Writing Workshop Fees	-	-	1.00

12020460	Motor Mechanic/ Car Wash Depot Fees	100,000.00	-	100,000.00
12020461	Photostating, Typing Institute Fees	100,000.00	-	100,000.00
12020462	Block Making Machines Fees	100,000.00	-	100,000.00
12020463	Survey Fees	60,000.00	-	60,000.00
12020464	Estate Agent Fees	25,000.00	-	25,000.00
12020465	Customary Right of Occupancy	-	-	15,000.00
12020466	Commission on Transfer of Plot/Property	15,000.00	-	65,000.00
12020467	Approval of Building Plan Fees	65,000.00	-	1.00
12020469	Landing Fees	-	-	1.00
12020470	Business Premises/ Workshop Fees	-	-	1.00
12020471	Club/ Associations Registration Fees	300,000.00	-	300,000.00
12020472	Corn Grinding Mill Licenses	-	-	1.00
12020473	Payments in Lieu of Resignation Notice	-	-	1.00
12020474	Mortuary, Hears, and Cemetery	500,000.00	-	500,000.00
12020475	Local Government Certificate of Origin	1,500,000.00	400,000.00	3,500,000.00
12020476	Farmers Registration	200,000.00	-	200,000.00
12020477	Registration of Vehicles	-	-	1.00
12020478	Other Fees not elsewhere defined	-	-	1.00

120205	FINES - GENERAL	100,000.00	-	100,005.00
12020501	Fines/ Penalties	-	-	1.00
12020502	Towing of Vehicles	100,000.00	-	100,000.00
12020503	Fine on Overdue and Lost Library Books	-	-	1.00
12020504	Impounding of Animal Fines	-	-	1.00
12020505	Sanitation Defaulters	-	-	1.00
12020506	Other Fines not elsewhere defined	-	-	1.00
120206	SALES - GENERAL	1,900,000.00	1,200,000.00	3,900,005.00
12020601	Sales of Journal and Publications	-	-	1.00
12020602	Proceeds from Sales of Consumer Goods/ Haulage	1,500,000.00	1,200,000.00	3,500,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	-	-	1.00
12020605	Sales of Motor Vehicles	-	-	1.00
12020611	Proceeds from Sales of Government Vehicles	-	-	1.00
12020616	Sales of Emblems	400,000.00	-	400,000.00
12020618	Other Sales not elsewhere defined	-	-	1.00
120207	EARNINGS -GENERAL	13,230,000.00	8,100,000.00	16,230,007.00
12020704	Earnings from Use of Government Vehicles	-	-	1.00
12020705	Earnings from Use of Government Halls	-	-	1.00

12020706	Earnings from Toll Gates	-	-	1.00
12020707	Earnings from Medical Services	-	-	1.00
12020708	Earnings from Agricultural Produce	-	-	1.00
12020710	Earnings from Guest Houses	-	-	1.00
12020711	Earnings from Commercial/Industrial Undertaking	50,000.00	-	50,000.00
12020712	Earnings from Markets	2,600,000.00	1,500,000.00	4,600,000.00
12020713	Earnings from Motor Parks	500,000.00	400,000.00	500,000.00
12020714	Earnings from Shops and Shopping Centers	450,000.00	350,000.00	450,000.00
12020715	Earnings from Transport Services (Mass Transits)	530,000.00	350,000.00	530,000.00
12020716	Earnings from Tipper and Tractors	1,000,000.00	500,000.00	2,000,000.00
12020717	Earnings from Sign Posts	-	-	1.00
12020718	Earnings from GSM Operators	300,000.00	-	300,000.00
12020719	Earnings from Graders	300,000.00	-	300,000.00
12020720	Earnings from Low Boards	300,000.00	-	300,000.00
12020722	Other Earnings not elsewhere defined	7,200,000.00	5,000,000.00	7,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	650,000.00	-	650,001.00
12020801	Rent on Government Quarters	150,000.00	-	150,000.00
12020803	Rent on Government Buildings	-	-	1.00

1202080 4	Rent on Conference/Civil Centers	300,000.00	-	300,000.00
1202080 6	Rent from Local Government Guest House	200,000.00	-	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	-	5.00
1202090 1	Rent on Government Land	-	-	1.00
1202090 5	Lease Rentals	-	-	1.00
1202090 6	Rents on Government Properties	-	-	1.00
1202090 7	Rent from Landed Property	-	-	1.00
1202090 8	Ground Rent	-	-	1.00
120212	INTEREST EARNED	3,000.00	-	3,005.00
1202120 1	Motor Vehicle Advance	-	-	1.00
1202120 5	Interest on Staff Housing	-	-	1.00
1202120 7	Interest on Loans to Other Local Governments	-	-	1.00
1202121 0	Bank Interests	-	-	1.00
1202121 3	Dividends/Interest on Fixed Deposit	3,000.00	-	3,000.00
1202121 4	Others	-	-	1.00
120213	RE-IMBURSEMENT GENERAL	20,000.00	-	20,001.00
1202130 1	Motor Vehicle Advances	-	-	1.00
1202130 2	Others (Motor Vehicle Emblem)	20,000.00	-	20,000.00
120214	OTHER REVENUES	-	-	2.00

1202140 1	Recovery of Losses of Overpayments	-	-	1.00
1202140 2	Unclaimed Deposits	-	-	1.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i><u>2,101,265,176.00</u></i>	<i><u>-</u></i>	<i><u>1,165,470,680.00</u></i>
1402	OTHER CAPITAL RECEIPTS	<i>2,101,265,176.00</i>	<i>-</i>	<i>1,165,470,680.00</i>
140201	OTHER CAPITAL RECEIPTS	<i>2,101,265,176.00</i>	<i>-</i>	<i>1,165,470,680.00</i>
1402010 1	Other Capital Receipts to CDF	2,101,265,176.00	-	1,165,470,679.00
1402010 5	Proceeds from Privatisation	-	-	1.00

BEKWARRA 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>2,245,415,850.00</i>	<i>936,807,736.00</i>	<i>2,205,388,644.00</i>
01000000000	ADMINISTRATION SECTOR	135,803,740.00	27,495,000.00	548,128,484.00
01110000000	COUNCIL HOUSE	57,255,056.00	27,495,000.00	134,211,707.00
011100100100	OFFICE OF THE CHAIRMAN - OC	54,824,936.00	27,495,000.00	120,830,048.00
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	2,430,120.00	-	13,381,659.00
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	12,011,625.00	-	219,793,173.00
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	12,011,625.00	-	219,793,173.00
01120000000	LEGISLATIVE DEPARTMENT	21,016,848.00	-	142,311,207.00
011200300100	LEGISLATIVE DEPARTMENT - LD	21,016,848.00	-	142,311,207.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	45,520,211.00	-	51,812,397.00
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	45,520,211.00	-	51,812,397.00
02000000000	ECONOMIC SECTOR	1,460,519,854.00	909,312,736.00	795,482,024.00
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	15,913,463.00	-	23,043,122.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	15,913,463.00	-	23,043,122.00

022000000 000	COMMERCE AND FINANCE DEPARTMENT	1,417,868,630.0 0	909,312,736.00	734,819,181.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	1,417,868,630.00	909,312,736.00	734,819,181.00
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	8,501,794.00	-	15,209,075.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	8,501,794.00	-	15,209,075.00
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	18,235,967.00	-	22,410,646.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	18,235,967.00	-	22,410,646.00
050000000 000	SOCIAL SECTOR	649,092,256.00	-	861,778,136.00
051700000 000	DEPARTMENT OF EDUCATION	426,669,156.00	-	553,179,077.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	426,669,156.00	-	553,179,077.00
052100000 000	DEPARTMENT OF HEALTH	222,423,100.00	-	308,599,059.00
0521001001 00	DEPARTMENT OF HEALTH - DH	222,423,100.00	-	308,599,059.00

BEKWARRA 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>66,922,380.00</i>	<i>124,970,000.00</i>	<i>750,050,000.00</i>
01000000 0000	ADMINISTRATION SECTOR	56,595,400.00	124,970,000.00	738,213,900.00
01110000 0000	COUNCIL HOUSE	39,700,000.00	111,470,000.00	701,348,900.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	39,700,000.00	111,470,000.00	698,548,900.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	-	-	2,800,000.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	-	-	2,260,000.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	-	-	2,260,000.00
01120000 0000	LEGISLATIVE DEPARTMENT	330,000.00	-	26,655,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	330,000.00	-	26,655,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	16,245,400.00	13,500,000.00	7,530,000.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	12,500,000.00	3,500,000.00	3,220,000.00
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	3,745,400.00	10,000,000.00	4,310,000.00
01400000 0000	AUDIT DEPARTMENT	320,000.00	-	420,000.00
0140001001 00	AUDIT DEPARTMENT - AD	320,000.00	-	420,000.00
02000000 0000	ECONOMIC SECTOR	7,686,880.00	-	9,196,000.00

02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	870,880.00	-	1,510,000.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	870,880.00	-	1,510,000.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	4,920,000.00	-	5,990,000.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	4,920,000.00	-	5,990,000.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	590,000.00	-	590,000.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	590,000.00	-	590,000.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,306,000.00	-	1,106,000.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	1,306,000.00	-	1,106,000.00
05000000 0000	SOCIAL SECTOR	2,640,100.00	-	2,640,100.00
05170000 0000	DEPARTMENT OF EDUCATION	1,726,100.00	-	1,726,100.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	1,726,100.00	-	1,726,100.00
05210000 0000	DEPARTMENT OF HEALTH	634,000.00	-	634,000.00
0521001001 00	DEPARTMENT OF HEALTH - DH	634,000.00	-	634,000.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	280,000.00	-	280,000.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	280,000.00	-	280,000.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,961,351,377.00</i>	<i>1,235,095,993.00</i>	<i>4,847,816,579.00</i>
0100000000 00	ADMINISTRATION SECTOR	1,312,866,667.00	198,000,000.00	1,457,166,667.00
0125000000 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	1,312,866,667.00	198,000,000.00	1,457,166,667.00
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	1,312,866,667.00	198,000,000.00	1,457,166,667.00
0200000000 00	ECONOMIC SECTOR	1,877,216,565.00	930,897,994.00	2,122,330,050.00
0295000000 00	DEPARTMENT OF AGRICULTURAL SERVICES	69,500,000.00	-	69,500,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	47,500,000.00	-	47,500,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	20,000,000.00	-	20,000,000.00
029500100400	FORESTRY UNIT - FOU	2,000,000.00	-	2,000,000.00
0220000000 00	COMMERCE AND FINANCE DEPARTMENT	671,701,899.00	587,757,995.00	744,350,000.00
022000100100	COMMERCE AND FINANCE DEPARTMENT - CFD	671,701,899.00	587,757,995.00	744,350,000.00
0228000000 00	INFORMATION AND COMMUNICATION TECHNOLOGY	250,000.00	-	500,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	250,000.00	-	500,000.00
0234000000 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,103,764,666.00	343,139,999.00	1,270,080,050.00
023400100300	ENERGY (FUEL AND POWER) UNIT - EU	155,950,404.00	123,139,999.00	174,950,000.00
023400100400	MASS HOUSING UNIT - MHU	212,814,262.00	50,000,000.00	123,935,509.00
023400100600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	735,000,000.00	170,000,000.00	971,194,541.00

0236000000 00	CULTURE AND TOURISM	32,000,000.00	-	37,900,000.00
023600100100	CULTURE AND TOURISM UNIT - CTU	32,000,000.00	-	37,900,000.00
0500000000 00	SOCIAL SECTOR	771,268,145.00	106,197,999.00	1,268,319,862.00
0513000000 00	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	428,867,862.00	-	608,867,862.00
051300100100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	284,423,418.00	-	414,423,418.00
051300100200	WOMEN EMPOWERMENT UNIT - WEU	144,444,444.00	-	144,444,444.00
051300100300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	50,000,000.00
0517000000 00	DEPARTMENT OF EDUCATION	200,200,081.00	24,628,000.00	241,752,000.00
051700100100	DEPARTMENT OF EDUCATION - DE	200,200,081.00	24,628,000.00	241,752,000.00
0521000000 00	DEPARTMENT OF HEALTH	26,700,000.00	5,000,000.00	232,700,000.00
052100100100	DEPARTMENT OF HEALTH - DH	-	-	201,000,000.00
052100300200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	15,950,000.00	5,000,000.00	20,950,000.00
052111500900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	10,750,000.00	-	10,750,000.00
0535000000 00	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	115,500,202.00	76,569,999.00	185,000,000.00
053500100100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	20,500,000.00	-	75,500,000.00
053500100500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	95,000,202.00	76,569,999.00	109,500,000.00

BEKWARRA 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>6,273,689,607.00</u>	<u>2,296,873,729.00</u>	<u>7,803,255,223.00</u>
21	PERSONNEL COST	<u>2,245,415,850.00</u>	<u>936,807,736.00</u>	<u>2,205,388,644.00</u>
2101	SALARY	<u>1,747,621,725.00</u>	<u>719,438,394.00</u>	<u>1,388,071,415.00</u>
210101	SALARIES AND WAGES	<u>1,747,621,725.00</u>	<u>719,438,394.00</u>	<u>1,388,071,415.00</u>
21010101	Salary	481,030,650.00	691,943,394.00	568,877,150.00
21010103	Consolidated Revenue Fund Charge- Salaries	-	-	284,439,304.00
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	30,340,000.00	27,495,000.00	41,700,003.00
21010106	Provision For Salary Increment	1,236,251,075.00	-	493,054,958.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>377,940,049.00</u>	<u>-</u>	<u>658,706,237.00</u>
210201	ALLOWANCES	<u>377,940,049.00</u>	<u>-</u>	<u>658,706,237.00</u>
21020103	Leave Allowance	29,859,520.00	-	31,256,080.00
21020104	Meal Subsidy Allowance	9,441,525.00	-	15,617,507.00
21020105	Rent Allowance	149,297,599.00	-	249,344,564.00
21020106	Transport Allowance	41,542,708.00	-	68,689,045.00
21020107	Utility Allowance	5,661,867.00	-	9,371,625.00

210201 08	Domestic Servant Allowance	10,300,907.00	-	28,428,884.00
210201 09	Entertainment Allowance	256,500.00	-	479,549.00
210201 15	Hazard Allowance	6,989,500.00	-	6,440,000.00
210201 17	Rural Allowance	15,765,242.00	-	22,140,063.00
210201 23	Casual Staff Allowance	3,660,000.00	-	7,320,000.00
210201 27	Furniture Allowance	-	-	52,788,390.00
210201 28	Council House Staff Allowance	2,760,000.00	-	8,280,000.00
210201 36	Non Pay Roll Allowance	10,000,000.00	-	20,000,000.00
210201 39	Other Special Allowance	33,628,245.00	-	52,859,495.00
210201 47	Shift Allowance	17,232,907.00	-	23,702,645.00
210201 54	Severance Allowance	38,183,529.00	-	52,788,390.00
210201 63	Security Allowance	2,400,000.00	-	4,400,000.00
210201 86	NYSC Allowance	960,000.00	-	4,800,000.00
2103	SOCIAL BENEFITS	<i>119,854,076.00</i>	<i>217,369,342.00</i>	<i>158,610,992.00</i>
210301	SOCIAL BENEFITS	<i>119,854,076.00</i>	<i>217,369,342.00</i>	<i>158,610,992.00</i>
210301 02	Pension	119,854,076.00	217,369,342.00	158,610,992.00
22	<i>OTHER RECURRENT COSTS</i>	<i>66,922,380.00</i>	<i>124,970,000.00</i>	<i>750,050,000.00</i>
2202	OVERHEAD COST	<i>66,422,380.00</i>	<i>124,970,000.00</i>	<i>749,550,000.00</i>

220201	TRAVEL AND TRANSPORT - GENERAL	12,000,000.00	6,500,000.00	23,220,000.00
22020101	Local Travel and Transport: Training	7,140,000.00	4,500,000.00	19,270,000.00
22020102	Local Travel and Transport: Others	4,860,000.00	2,000,000.00	3,950,000.00
220202	UTILITIES - GENERAL	75,000.00	-	275,000.00
22020211	Other Utility	40,000.00	-	40,000.00
22020212	Mails, Courier, Diplomatic Mail	35,000.00	-	235,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,260,980.00	2,000,000.00	10,936,100.00
22020302	Books	300,000.00	-	300,000.00
22020305	Printing Of Non Security Documents	400,000.00	-	1,640,000.00
22020306	Printing Of Security Documents	435,000.00	-	435,000.00
22020307	Drugs/Laboratory/Medical Supplies	30,000.00	-	30,000.00
22020310	Teaching Aids / Instruction Materials	200,000.00	-	200,000.00
22020311	Food Stuff / Catering Materials Supplies	300,000.00	-	300,000.00
22020314	Other Material and Supplies	40,000.00	-	50,000.00
22020315	Office Material and Supplies	2,986,980.00	1,000,000.00	6,736,100.00
22020316	Computer Materials And Supplies	569,000.00	1,000,000.00	1,245,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,826,400.00	5,000,000.00	4,880,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,955,000.00	5,000,000.00	3,855,000.00

220204 02	Maintenance Of Office Furniture	466,400.00	-	670,000.00
220204 05	Maintenance Of Plants/Generators	80,000.00	-	80,000.00
220204 15	Maintenance Of Office Equipments	125,000.00	-	275,000.00
220204 18	Maintenance Of Residential Building	200,000.00	-	-
22020 5	TRAINING - GENERAL	1,460,000.00	-	2,950,000.00
220205 01	Local Training	200,000.00	-	500,000.00
220205 05	Workshops, Conference And Seminar	1,260,000.00	-	2,450,000.00
22020 6	OTHER SERVICES - GENERAL	30,920,000.00	103,470,000.00	141,100,000.00
220206 01	Security Services	25,220,000.00	103,470,000.00	115,000,000.00
220206 04	Security Vote (Including Operations)	3,600,000.00	-	24,000,000.00
220206 16	Revenue Generation Improvement Activities	2,000,000.00	-	2,000,000.00
220206 18	Retainership With Media House And License	100,000.00	-	100,000.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	2,000,000.00
220207 07	Agricultural Consulting	500,000.00	-	500,000.00
220207 10	Audit Fees & Expenses	1,000,000.00	-	1,000,000.00
220207 15	Other Professional Services	500,000.00	-	500,000.00
22020 8	FUEL AND LUBRICANTS - GENERAL	200,000.00	-	200,000.00
220208 03	Plant / Generator Fuel Cost	200,000.00	-	200,000.00

220209	FINANCIAL CHARGES - GENERAL	80,000.00	-	150,000.00
22020901	Bank Charges (Other Than Interest)	80,000.00	-	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,600,000.00	8,000,000.00	563,838,900.00
22021009	Sporting Activities	200,000.00	-	200,000.00
22021011	Legislative Vote	-	-	24,000,000.00
22021015	Manpower/Other Committees	-	-	50,000.00
22021017	Constituency Allowances to Members Representing the LG in the State House of Assembly	-	-	3,000,000.00
22021021	Accommodation of NYSC Members	-	-	2,218,900.00
22021022	Production of Executive Council Minutes	120,000.00	-	120,000.00
22021024	Leaders Quarterly Meeting/Press Briefing	-	-	300,000.00
22021025	Entertainment at Meetings	400,000.00	-	1,070,000.00
22021026	Financial Assistance	10,000,000.00	8,000,000.00	20,000,000.00
22021027	Chairman's Hospitality	-	-	2,000,000.00
22021041	Contingency - Recurrent Expenditure	80,000.00	-	10,030,000.00
22021047	Servicom	500,000.00	-	550,000.00
22021064	Press And Public Relation/ Advertisement	300,000.00	-	300,000.00
22021065	Intervention Expenses	-	-	500,000,000.00
2207	TRANSFERS-PAYMENT	500,000.00	-	500,000.00

220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	500,000.00	-	500,000.00
22070107	Payment Of Judgement Debt	500,000.00	-	500,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>3,961,351,377.00</i>	<i>1,235,095,993.00</i>	<i>4,847,816,579.00</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<i>36,950,000.00</i>	<i>-</i>	<i>689,950,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,950,000.00	-	689,950,000.00
23010105	Purchasing Of Motor Vehicles	-	-	68,000,000.00
23010122	Purchase Of Health/Medical Equipment	-	-	20,000,000.00
23010143	Purchase of Solar Equipment	10,950,000.00	-	20,950,000.00
23010146	Purchase of Aircraft/ Hanger	-	-	555,000,000.00
23010148	Purchase of Farm Inputs	26,000,000.00	-	26,000,000.00
2302	CONSTRUCTION / PROVISION	<i>530,314,262.00</i>	<i>170,000,000.00</i>	<i>592,880,050.00</i>
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	530,314,262.00	170,000,000.00	592,880,050.00
23020101	Construction/Provision Of Office Buildings	129,840,328.00	-	6,935,509.00
23020102	Construction/Provision Of Residential Buildings	19,973,934.00	-	27,000,000.00
23020105	Construction/Provision Of Water Facilities	15,500,000.00	-	60,850,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	-	-	101,000,000.00
23020113	Construction/Provision Of Agricultural Services	5,000,000.00	-	5,000,000.00
23020114	Construction/Provision Of Roads	305,000,000.00	170,000,000.00	283,338,601.00

230201 18	Construction/Provison Of Infrastructure	-	-	5,900,000.00
230201 19	Construction/Provision Of Recreational Facilities	-	-	50,000,000.00
230201 24	Construction Of Markets/Parks	20,000,000.00	-	20,000,000.00
230201 28	Construction of Bridges	35,000,000.00	-	32,855,940.00
2303	REHABILITATION / REPAIRS	237,000,000.00	50,000,000.00	403,752,000.00
23030 1	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	237,000,000.00	50,000,000.00	403,752,000.00
230301 01	Rehabilitation/Repairs Of Residential Buildings	60,000,000.00	50,000,000.00	80,000,000.00
230301 02	Rehabilitation/Repairs - Electricity	9,000,000.00	-	9,000,000.00
230301 04	Rehabilitation/Repairs - Water Facilities	5,000,000.00	-	15,000,000.00
230301 06	Rehabilitation/Repairs - Public Schools	150,000,000.00	-	189,752,000.00
230301 13	Rehabilitation/Repairs - Roads	10,000,000.00	-	100,000,000.00
230301 20	Rehabilitation/Repairs Of Office Buildings	3,000,000.00	-	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	22,000,000.00	15,000,000.00	32,000,000.00
23040 1	PRESERVATION OF THE ENVIRONMENT - GENERAL	22,000,000.00	15,000,000.00	32,000,000.00
230401 01	Tree Planting	2,000,000.00	-	2,000,000.00
230401 04	Industrial Pollution Prevention And Control	-	-	10,000,000.00
230401 07	Evacuation	20,000,000.00	15,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	3,135,087,115.00	1,000,095,993.00	3,129,234,529.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	3,135,087,115.00	1,000,095,993.00	3,129,234,529.00
23050101	Research And Development	859,116,667.00	179,000,000.00	849,666,667.00
23050103	Monitoring And Evaluation	1,000,000.00	-	1,000,000.00
23050104	Anniversaries/Celebrations	70,500,000.00	4,000,000.00	88,500,000.00
23050119	Integrated Community Projects (ICP)	-	-	20,000,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	10,000,000.00	-	10,000,000.00
23050128	Health Sensitization and Awareness project	16,700,000.00	5,000,000.00	36,700,000.00
23050129	Youth Social Responsibility Funding	200,000,000.00	-	200,000,000.00
23050131	Economic Empowerment	229,645,640.00	-	359,645,640.00
23050138	Production of Public Documents, Guides and Souvenirs	25,000,000.00	15,000,000.00	25,000,000.00
23050140	Agricultural Extension and Farming Projects	25,000,000.00	-	25,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	22,222,222.00	-	22,222,222.00
23050146	Procurement of Surveillance, Control & Containments Materials	7,000,000.00	-	7,000,000.00
23050162	Insurance of Government Asset	-	-	3,000,000.00
23050170	Intervention Fund For Special Project	1,267,402,586.00	797,095,993.00	940,000,000.00
23050172	Contingency - Capital Expenditure	400,000,000.00	-	500,000,000.00
23050173	Capacity Development Program	1,500,000.00	-	41,500,000.00

BEKWARRA 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>6,273,689,607.00</i>	<i>2,296,873,729.00</i>	<i>7,803,255,223.00</i>
701	GENERAL PUBLIC SERVICES	4,037,715,992.00	1,847,535,731.00	4,853,335,169.00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,537,990,725.00	1,834,035,731.00	4,169,325,835.00
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	130,313,529.00	138,965,000.00	1,226,579,987.00
701 12	FINANCIAL AND FISCAL AFFAIRS	3,407,677,196.00	1,695,070,731.00	2,942,745,848.00
701 3	GENERAL SERVICES	499,725,267.00	13,500,000.00	684,009,334.00
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	9,091,794.00	-	15,799,075.00
701 33	OTHER GENERAL SERVICES	490,633,473.00	13,500,000.00	668,210,259.00
704	ECONOMIC AFFAIRS	1,029,026,714.00	293,139,999.00	1,302,114,309.00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	85,413,463.00	-	92,543,122.00
704 21	AGRICULTURE	83,413,463.00	-	90,543,122.00
704 23	FISHING AND HUNTING	2,000,000.00	-	2,000,000.00
704 3	FUEL AND ENERGY	155,950,404.00	123,139,999.00	174,950,000.00
704 35	ELECTRICITY	155,950,404.00	123,139,999.00	174,950,000.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	19,541,967.00	-	23,516,646.00

704 43	CONSTRUCTION	19,541,967.00	-	23,516,646.00
704 5	TRANSPORT	735,000,000.00	170,000,000.00	971,194,541.00
704 51	ROAD TRANSPORT	735,000,000.00	170,000,000.00	971,194,541.00
704 6	COMMUNICATION	250,000.00	-	500,000.00
704 61	COMMUNICATION	250,000.00	-	500,000.00
704 7	OTHER INDUSTRIES	32,000,000.00	-	37,900,000.00
704 73	TOURISM	32,000,000.00	-	37,900,000.00
704 8	R & D ECONOMIC AFFAIRS	870,880.00	-	1,510,000.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	870,880.00	-	1,510,000.00
705	ENVIRONMENTAL PROTECTION	115,780,202.00	76,569,999.00	185,280,000.00
705 1	WASTE MANAGEMENT	280,000.00	-	280,000.00
705 11	WASTE MANAGEMENT	280,000.00	-	280,000.00
705 2	WASTE WATER MANAGEMENT	95,000,202.00	76,569,999.00	109,500,000.00
705 21	WASTE WATER MANAGEMENT	95,000,202.00	76,569,999.00	109,500,000.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	20,500,000.00	-	75,500,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	20,500,000.00	-	75,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	212,814,262.00	50,000,000.00	123,935,509.00
706 1	HOUSING DEVELOPMENT	212,814,262.00	50,000,000.00	123,935,509.00

706 11	HOUSING DEVELOPMENT	212,814,262.00	50,000,000.00	123,935,509.00
707	HEALTH	249,757,100.00	5,000,000.00	541,933,059.00
707 4	PUBLIC HEALTH SERVICES	249,757,100.00	5,000,000.00	541,933,059.00
707 41	PUBLIC HEALTH SERVICES	249,757,100.00	5,000,000.00	541,933,059.00
709	EDUCATION	628,595,337.00	24,628,000.00	796,657,177.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	628,595,337.00	24,628,000.00	796,657,177.00
709 12	PRIMARY EDUCATION	628,595,337.00	24,628,000.00	796,657,177.00

BEKWARRA 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>2,245,415,850 .00</i>	<i>936,807,736. 00</i>	<i>2,205,388,644 .00</i>
701	GENERAL PUBLIC SERVICES	1,562,174,164 .00	936,807,736. 00	1,298,156,740 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,508,152,159 .00	936,807,736. 00	1,231,135,268 .00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	90,283,529.00	27,495,000.00	496,316,087.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	1,417,868,630.0 0	909,312,736.0 0	734,819,181.00
701 3	GENERAL SERVICES	54,022,005.00	-	67,021,472.00
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	8,501,794.00	-	15,209,075.00
7013 3	OTHER GENERAL SERVICES	45,520,211.00	-	51,812,397.00
704	ECONOMIC AFFAIRS	34,149,430.00	-	45,453,768.00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	15,913,463.00	-	23,043,122.00
7042 1	AGRICULTURE	15,913,463.00	-	23,043,122.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	18,235,967.00	-	22,410,646.00
7044 3	CONSTRUCTION	18,235,967.00	-	22,410,646.00

707	HEALTH	222,423,100.0 0	-	308,599,059.0 0
707 4	PUBLIC HEALTH SERVICES	222,423,100.0 0	-	308,599,059.0 0
7074 1	PUBLIC HEALTH SERVICES	222,423,100.00	-	308,599,059.00
709	EDUCATION	426,669,156.0 0	-	553,179,077.0 0
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	426,669,156.0 0	-	553,179,077.0 0
7091 2	PRIMARY EDUCATION	426,669,156.00	-	553,179,077.00

BEKWARRA 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>66,922,380. 00</i>	<i>124,970,000. 00</i>	<i>750,050,000. 00</i>
701	GENERAL PUBLIC SERVICES	62,105,400. 00	124,970,000. 00	744,793,900. 00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	45,270,000. 00	111,470,000. 00	736,673,900. 00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	40,030,000.00	111,470,000.00	730,263,900.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	5,240,000.00	-	6,410,000.00
701 3	GENERAL SERVICES	16,835,400. 00	13,500,000.0 0	8,120,000.00
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	590,000.00	-	590,000.00
7013 3	OTHER GENERAL SERVICES	16,245,400.00	13,500,000.00	7,530,000.00
704	ECONOMIC AFFAIRS	2,176,880.0 0	-	2,616,000.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	1,306,000.0 0	-	1,106,000.00
7044 3	CONSTRUCTION	1,306,000.00	-	1,106,000.00
704 8	R & D ECONOMIC AFFAIRS	870,880.00	-	1,510,000.00

7048 2	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	870,880.00	-	1,510,000.00
705	ENVIRONMENTAL PROTECTION	280,000.00	-	280,000.00
705 1	WASTE MANAGEMENT	280,000.00	-	280,000.00
7051 1	WASTE MANAGEMENT	280,000.00	-	280,000.00
707	HEALTH	634,000.00	-	634,000.00
707 4	PUBLIC HEALTH SERVICES	634,000.00	-	634,000.00
7074 1	PUBLIC HEALTH SERVICES	634,000.00	-	634,000.00
709	EDUCATION	1,726,100.00	-	1,726,100.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	1,726,100.00	-	1,726,100.00
7091 2	PRIMARY EDUCATION	1,726,100.00	-	1,726,100.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,961,351,377 .00</i>	<i>1,235,095,993 .00</i>	<i>4,847,816,579 .00</i>
701	GENERAL PUBLIC SERVICES	2,413,436,428 .00	785,757,995.0 0	2,810,384,529 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,984,568,566 .00	785,757,995.0 0	2,201,516,667 .00
7011 2	FINANCIAL AND FISCAL AFFAIRS	1,984,568,566.0 0	785,757,995.00	2,201,516,667.0 0
701 3	GENERAL SERVICES	428,867,862.0 0	-	608,867,862.0 0
7013 3	OTHER GENERAL SERVICES	428,867,862.00	-	608,867,862.00
704	ECONOMIC AFFAIRS	992,700,404.0 0	293,139,999.0 0	1,254,044,541 .00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	69,500,000.00	-	69,500,000.00
7042 1	AGRICULTURE	67,500,000.00	-	67,500,000.00
7042 3	FISHING AND HUNTING	2,000,000.00	-	2,000,000.00
704 3	FUEL AND ENERGY	155,950,404.0 0	123,139,999.0 0	174,950,000.0 0

7043 5	ELECTRICITY	155,950,404.00	123,139,999.00	174,950,000.00
704 5	TRANSPORT	735,000,000.0 0	170,000,000.0 0	971,194,541.0 0
7045 1	ROAD TRANSPORT	735,000,000.00	170,000,000.00	971,194,541.00
704 6	COMMUNICATION	250,000.00	-	500,000.00
7046 1	COMMUNICATION	250,000.00	-	500,000.00
704 7	OTHER INDUSTRIES	32,000,000.00	-	37,900,000.00
7047 3	TOURISM	32,000,000.00	-	37,900,000.00
705	ENVIRONMENTAL PROTECTION	115,500,202.0 0	76,569,999.00	185,000,000.0 0
705 2	WASTE WATER MANAGEMENT	95,000,202.00	76,569,999.00	109,500,000.0 0
7052 1	WASTE WATER MANAGEMENT	95,000,202.00	76,569,999.00	109,500,000.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	20,500,000.00	-	75,500,000.00
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	20,500,000.00	-	75,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	212,814,262.0 0	50,000,000.00	123,935,509.0 0
706 1	HOUSING DEVELOPMENT	212,814,262.0 0	50,000,000.00	123,935,509.0 0
7061 1	HOUSING DEVELOPMENT	212,814,262.00	50,000,000.00	123,935,509.00

707	HEALTH	26,700,000.00	5,000,000.00	232,700,000.00
7074	PUBLIC HEALTH SERVICES	26,700,000.00	5,000,000.00	232,700,000.00
70741	PUBLIC HEALTH SERVICES	26,700,000.00	5,000,000.00	232,700,000.00
709	EDUCATION	200,200,081.00	24,628,000.00	241,752,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	200,200,081.00	24,628,000.00	241,752,000.00
70912	PRIMARY EDUCATION	200,200,081.00	24,628,000.00	241,752,000.00

BEKWARRA 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	6,273,689,607.00	2,296,873,729.00	7,803,255,223.00
1	Agriculture	84,284,343.00	-	92,053,122.00
2	Societal Re-orientation	4,744,862,796.00	2,190,675,730.00	5,552,947,357.00
4	Health	249,757,100.00	5,000,000.00	541,933,059.00
5	Education	628,595,337.00	24,628,000.00	796,657,177.00
6	Housing and Urban Development	19,541,967.00	-	23,516,646.00
7	Gender	144,444,444.00	-	144,444,444.00
8	Youth	284,423,418.00	-	464,423,418.00
9	Environmental Improvement	117,780,202.00	76,569,999.00	187,280,000.00

BEKWARRA 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	3,961,351,377.00	1,235,095,993.00	4,847,816,579.00
1	Agriculture	67,500,000.00	-	67,500,000.00
2	Societal Re-orientation	3,120,583,232.00	1,128,897,994.00	3,509,996,717.00
4	Health	26,700,000.00	5,000,000.00	232,700,000.00
5	Education	200,200,081.00	24,628,000.00	241,752,000.00
7	Gender	144,444,444.00	-	144,444,444.00
8	Youth	284,423,418.00	-	464,423,418.00
9	Environmental Improvement	117,500,202.00	76,569,999.00	187,000,000.00

BEKWARRA 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						3,961,351,377.00	1,235,095,993.00	4,847,816,579.00
Monitoring and Evaluation of Council Projects	02100125002500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	1,000,000.00	-	1,000,000.00
Capacity Building	02100125002600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	1,000,000.00	-	1,000,000.00
Local Government Retreat for Chairmen, Vice Chairmen, Councilors, Political Officeholders and Council's. Principal Officers	02100125002700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	-	-	100,000,000.00
Purchase of Vehicles (Official Car for	02100125002800 -	012500100200 - GENERAL ADMINISTRATION	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL	50930501 -	-	-	68,000,000.00

Principal Staff & Others)	Societal Re-orientation	DEPARTMENT - GAD		AND FISCAL AFFAIRS	ABUOCHI CHE			
Production of Council Annual Budgets/ Action Plans	0210012500 2900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050138 - Production of Public Documents, Guides and Souvenirs	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	25,000,000.00	15,000,000.00	25,000,000.00
Budget training	0210012500 3000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	30,000,000.00	19,000,000.00	30,000,000.00
Local Government Budget Consultative Forum	0210012500 3100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	10,000,000.00	-	30,000,000.00
Provision of Security Operatives/ Internal Threats Management	0210012500 3200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050146 - Procurement of Surveillance, Control & Containments Materials	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	7,000,000.00	-	7,000,000.00
Local Government/General Elections/ Tribunal	0210012500 3400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	150,000,000.00	-	-
Visits of Important Dignitaries	0210012500 3500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	15,000,000.00	2,000,000.00	15,000,000.00
Quarterly Joint Planning Board Meetings/meeti	0210012500 3600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	16,666,667.00	-	16,666,667.00

ng with wives of LG Chairmen		DEPARTMENT - GAD						
Other Capital Services (Margin for increase in cost)	0210012500 3800 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	400,000,000.0 0	-	500,000,000.0 0
Special Security	0210012500 3900 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	600,000,000.0 0	150,000,000.0 0	600,000,000.0 0
Independence Day Celebration	0210012500 4000 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	4,000,000.00	10,000,000.00
Democracy Day Celebration	0210012500 4100 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Armed Forces Remembrance Day Celebration	0210012500 4200 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	7,000,000.00	-	7,000,000.00
Christian Pilgrimage	0210012500 4400 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,000,000.00
Youth Day Celebration/Children's Day	0210012500 4500 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00

Workers Day Celebration	0210012500 4600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Solemn Assembly	0210012500 4700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	8,000,000.00	10,000,000.00
Insurance of Vehicles	0210012500 4800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	-	-	3,000,000.00
Quarterly Preparation of Staff Nominal Roll	0210012500 5000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	200,000.00	-	500,000.00
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	50930501 - ABUOCHI CHE	500,000.00	-	500,000.00
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	50930501 - ABUOCHI CHE	20,000,000.00	-	20,000,000.00
IPSAS Training	0210012500 0700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50930501 - ABUOCHI CHE	-	-	30,000,000.00

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	50930501 - ABUOCHI CHE	108,800,323.00	98,511,999.00	116,000,000.00
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	27,200,081.00	24,628,000.00	29,000,000.00
9% Contribution to Rural Development Agency (RUDA)	0210012500 1000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	244,800,728.00	221,651,998.00	261,000,000.00
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	9,000,000.00	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	68,000,202.00	61,569,999.00	72,500,000.00
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	13,600,040.00	12,314,000.00	14,500,000.00
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	27,200,081.00	24,628,000.00	29,000,000.00

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	13,600,040.00	12,314,000.00	14,500,000.00
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	68,000,202.00	61,569,999.00	72,500,000.00
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	27,200,081.00	24,628,000.00	29,000,000.00
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	27,200,081.00	24,628,000.00	29,000,000.00
0.5% Contribution to CRS House of Assembly for 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	13,600,040.00	12,314,000.00	14,500,000.00
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	-	-	350,000.00
Production of Council Calendar/ Almanac	0210012500 8100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	500,000.00

		TECHNOLOGY - ICT						
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	136,000,404.00	123,139,999.00	145,000,000.00
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	10,950,000.00	-	20,950,000.00
Electricity Maintenance (Electric Tranformer)	0210012500 5900 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	9,000,000.00	-	9,000,000.00
Construction/ Completion of New Offices	0210012500 9200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50930501 - ABUOCHI CHE	18,729,217.00	-	6,935,509.00
Completion/Furnishing of Headqqrter 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	111,111,111.00	-	-
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	50930501 - ABUOCHI CHE	19,973,934.00	-	27,000,000.00
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	50930501 - ABUOCHI CHE	60,000,000.00	50,000,000.00	80,000,000.00

Furnishing of Office/ Residential Quarters	0210012500 9700 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50930501 - ABUOCHI CHE	3,000,000.00	-	10,000,000.00
Maintenance/ Rehabilitation of Roads	0210012500 6000 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	100,000,000.00
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	35,000,000.00	-	32,855,940.00
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	-	-	158,000,000.00
Grading of Rural or Feeder Roads	0210012500 6300 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	55,000,000.00	-	125,338,601.00
Contribution to Cross River State Government for Construction of Obudu Cargo Airport	0210012500 6400 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	385,000,000.00	-	-
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	-	-	555,000,000.00

CRS Rural Access Andamp Mobility Roads	02100125006900 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	250,000,000.00	170,000,000.00	-
Obudu Mountain Race	02100125007200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	20,000,000.00
Christmas/ Carnival Celebration	02100125007300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00
New Yam Festival	02100125007400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	7,000,000.00	-	7,000,000.00
Construction/ Maintenance of Cenotaph (Unknown Soldier Status)	02100125007600 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23020118 - Construction/Provision Of Infrastructure	70473 - TOURISM	50930501 - ABUOCHI CHE	-	-	5,900,000.00
IFAD/ LIFE ND Project	01030225000100 - 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.	01030325000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	7,000,000.00	-	7,000,000.00
Provision of Fertilizers to Farmers	01030225000200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00

Provision of Micro Credit to Farmers	0101022500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
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	1,500,000.00	-	1,500,000.00
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 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	4,000,000.00	-	4,000,000.00
Establishment/ Maintenance of Multipurpose Farm	0107062500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	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	10,000,000.00	-	10,000,000.00
Establishment, Maintenance and Monitoring of Piggery and Goat Farms	0102032500 0200 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Afforestation/ Tree Planting	0910012500 0100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00

Conditional Cash Transfer	0810012500 0800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	84,423,418.00	-	84,423,418.00
Other Youth Development Projects/ Services (Wealth Creation)	0810012500 1100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	200,000,000.00	-	200,000,000.00
Empowerment for the poor in the LGA	0810012500 1200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	130,000,000.00
Establishment of Women Vocational/ Development Centres/Skill Acquisition for women	0710012500 0100 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	25,000,000.00
Women Empowerment Programme	0710012500 0200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	50,000,000.00	-	50,000,000.00
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	-	22,222,222.00

Other Women Empowerment Projects/ Services (Bi-annual meeting for Political women Appointtee)	0710012500 0400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	47,222,222.00	-	47,222,222.00
Construction of Youth/ Civic Centres	0810012500 0100 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020119 - Construction/Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	50,000,000.00
Renovation of Primary Schools/ Quarters (10No Class Room Block)	0502052500 0400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	150,000,000.00	-	189,752,000.00
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	23,000,000.00	-	23,000,000.00
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	27,200,081.00	24,628,000.00	29,000,000.00
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	-	-	101,000,000.00

Hosting of Quarterly meeting of local government committee on food and Nutrition	0401012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Monthly payment of stipend to data officers (Nutrition focal person, WASH focal person and Agric focal person) for prompt dissemination of information.	0401042500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Distribution of Nutrition Commodities to wards and communities	0403062500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050119 - Integrated Community Projects (ICP)	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Capacity building on Nutrition programs for LGCFN	0404032500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050173 - Capacity Development Program	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Purchase of Nutrition commodities including biofortified planting materials for distribution	0403062500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	20,000,000.00

across wards and communities.								
Food demonstration activities across wards and communities	0403062500 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050119 - Integrated Community Projects (ICP)	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Carry out WASH activities across the street	0402022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	15,000,000.00
Celebrate Nutrition week, world breastfeeding week and global hand washing day.	0403062500 0401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	15,000,000.00
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	-	-	2,000,000.00
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	300,000.00	-	300,000.00
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	2,000,000.00	5,000,000.00	5,000,000.00
TBL/ Onchosokiasis Programme	0403042500 0501 - Health	052100300200 - CONTROL AND PREVENTION OF	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC	50941900 - LOCAL	10,000,000.00	-	10,000,000.00

		COMMON KILLER DISEASES		HEALTH SERVICES	GOVERNMENT WIDE			
Laboratory Equipment/ Services	0403042500 0601 - 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	-	3,000,000.00
Other Prevention of Common Killer Diseases, Projects/ Services	0403042500 0701 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	650,000.00	-	650,000.00
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	500,000.00	-	500,000.00
World AIDS Day Celebrations	0407012500 0201 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Other HIV & AIDS Projects/ Services	0410012500 0201 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	250,000.00
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	15,000,000.00	-	50,000,000.00
Maintenance/ Reactivation/	0910012500 0400 -	053500100100 - DEPARTMENT OF	23030104 - Rehabilitation/Rep	70541 - PROTECTIO	50941900 - LOCAL	5,000,000.00	-	15,000,000.00

Rehabilitation of Boreholes	Environmental Improvement	ENVIRONMENT AND SANITATION - DES	airs - Water Facilities	N OF BIODIVERSITY AND LANDSCAPE	GOVERNMENT WIDE			
Drilling of Boreholes with Solar and Overhead Tank	09100125000600 - 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	-	-	10,000,000.00
Other Water Resources Projects/ Services	09100125000800 - 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	500,000.00	-	500,000.00
Environmental Sanitation/ Refuse Disposal	09100125001500 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	15,000,000.00	20,000,000.00
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	-	-	10,000,000.00
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	68,000,202.00	61,569,999.00	72,500,000.00
Climate Change	09100125002100 - Environment	053500100500 - SUSTAINABLE	23050101 - Research And Development	70521 - WASTE WATER	50941900 - LOCAL	7,000,000.00	-	7,000,000.00

	al Improvemen t	ENVIRONMENTAL DEVELOPMENT		MANAGEMENT T	GOVERNMENT WIDE			
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