



CALABAR MUNICIPALITY COUNCIL 2025 APPROVED BUDGET

CALABAR MUNICIPAL Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	55,877,210.91		672,798,001.22
Recurrent Revenue	2,826,534,178.85	1,526,849,492.57	4,684,610,433.13
11 - GOVERNMENT SHARE OF FAAC	2,471,134,178.85	1,504,423,675.57	4,584,610,436.13
12 - INDEPENDENT REVENUE	355,400,000.00	22,425,817.00	99,999,997.00
Recurrent Expenditure	2,066,137,433.36	723,916,045.00	2,674,294,182.93
21 - PERSONNEL COST	1,510,600,478.11	611,086,295.00	2,214,739,182.93
22 - OTHER RECURRENT COSTS	555,536,955.25	112,829,750.00	459,555,000.00
Transfer to Capital Account	816,273,956.40	802,933,447.57	2,683,114,251.42
Capital Receipts	200,000,000.00	-	200,000,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	200,000,000.00	-	200,000,000.00
23 - CAPITAL EXPENDITURE	3,916,427,804.19	1,361,150,435.72	4,318,637,351.30
Total Revenue (including OB)	3,082,411,389.76	1,526,849,492.57	5,557,408,434.35
Total Expenditure	5,982,565,237.55	2,085,066,480.72	6,992,931,534.23
Closing Balance	-2,900,153,847.79	-558,216,988.15	-1,435,523,099.89

CALABAR MUNICIPAL Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<u>Total Expenditure</u>	<u>2,214,739,18</u> <u>2.93</u>	<u>459,555,000.</u> <u>00</u>	<u>2,674,294,18</u> <u>2.93</u>	<u>4,318,637,35</u> <u>1.30</u>	<u>6,992,931,53</u> <u>4.23</u>
010000 000000	ADMINISTRATION SECTOR	1,270,111,90 3.39	298,570,000. 00	1,568,681,90 3.39	1,099,651,55 9.60	2,668,333,46 2.99
011100 000000	COUNCIL HOUSE	774,790,584. 83	183,860,000. 00	958,650,584. 83	-	958,650,584. 83
0111001 00100	OFFICE OF THE CHAIRMAN - OC	771,157,846.8 3	174,360,000.0 0	945,517,846.8 3	-	945,517,846.8 3
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	3,632,738.00	9,500,000.00	13,132,738.00	-	13,132,738.00
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	286,800,000. 00	4,250,000.00	291,050,000. 00	-	291,050,000. 00
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	286,800,000.0 0	4,250,000.00	291,050,000.0 0	-	291,050,000.0 0
011200 000000	LEGISLATIVE DEPARTMENT	46,586,869.0 0	84,080,000.0 0	130,666,869. 00	-	130,666,869. 00
0112003 00100	LEGISLATIVE DEPARTMENT - LD	46,586,869.00	84,080,000.00	130,666,869.0 0	-	130,666,869.0 0
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	161,934,449. 56	24,680,000.0 0	186,614,449. 56	1,099,651,55 9.60	1,286,266,00 9.16
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	-	1,230,000.00	1,230,000.00	-	1,230,000.00

0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	161,934,449.5 6	23,450,000.00	185,384,449.5 6	1,099,651,559. 60	1,285,036,009. 16
014000 000000	AUDIT DEPARTMENT	-	1,700,000.00	1,700,000.00	-	1,700,000.00
0140001 00100	AUDIT DEPARTMENT - AD	-	1,700,000.00	1,700,000.00	-	1,700,000.00
020000 000000	ECONOMIC SECTOR	219,672,981. 06	141,935,000. 00	361,607,981. 06	1,597,315,10 6.90	1,958,923,08 7.96
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	31,644,375.2 8	2,050,000.00	33,694,375.2 8	362,000,000. 00	395,694,375. 28
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	31,644,375.28	2,050,000.00	33,694,375.28	319,000,000.0 0	352,694,375.2 8
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	33,000,000.00	33,000,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	10,000,000.00	10,000,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	136,678,198. 60	125,965,000. 00	262,643,198. 60	270,186,010. 00	532,829,208. 60
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	136,678,198.6 0	125,965,000.0 0	262,643,198.6 0	270,186,010.0 0	532,829,208.6 0
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	58,000,000.0 0	58,000,000.0 0
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	58,000,000.00	58,000,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	21,046,998.2 3	9,120,000.00	30,166,998.2 3	-	30,166,998.2 3
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	21,046,998.23	9,120,000.00	30,166,998.23	-	30,166,998.23

023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	30,303,408.9 6	4,800,000.00	35,103,408.9 6	827,129,096. 90	862,232,505. 86
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	30,303,408.96	4,800,000.00	35,103,408.96	-	35,103,408.96
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	271,607,514.0 0	271,607,514.0 0
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	196,000,000.0 0	196,000,000.0 0
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	82,800,000.00	82,800,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	276,721,582.9 0	276,721,582.9 0
023600 000000	CULTURE AND TOURISM	-	-	-	80,000,000.0 0	80,000,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	80,000,000.00	80,000,000.00
050000 000000	SOCIAL SECTOR	724,954,298. 48	19,050,000.0 0	744,004,298. 48	1,621,670,68 4.80	2,365,674,98 3.28
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	759,140,288. 20	759,140,288. 20
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	644,140,288.2 0	644,140,288.2 0
0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	90,000,000.00	90,000,000.00
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	25,000,000.00	25,000,000.00

051700 000000	DEPARTMENT OF EDUCATION	97,713,971.7 6	11,350,000.0 0	109,063,971.7 6	252,993,525.9 0	362,057,497.6 6
0517001 00100	DEPARTMENT OF EDUCATION - DE	97,713,971.76	11,350,000.00	109,063,971.7 6	252,993,525.9 0	362,057,497.6 6
052100 000000	DEPARTMENT OF HEALTH	528,219,595.0 8	5,700,000.00	533,919,595.0 8	332,725,000.0 0	866,644,595.0 8
0521001 00100	DEPARTMENT OF HEALTH - DH	528,219,595.0 8	5,700,000.00	533,919,595.0 8	273,725,000.0 0	807,644,595.0 8
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	45,000,000.00	45,000,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	14,000,000.00	14,000,000.00
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	99,020,731.6 4	2,000,000.00	101,020,731.6 4	276,811,870.7 0	377,832,602.3 4
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	99,020,731.64	2,000,000.00	101,020,731.6 4	104,000,000.0 0	205,020,731.6 4
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	35,508,114.30	35,508,114.30
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	137,303,756.4 0	137,303,756.4 0

CALABAR MUNICIPAL Local Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
11	GOVERNMENT SHARE OF FAAC	<u>2,471,134,178.85</u>	<u>1,504,423,675.57</u>	<u>4,584,610,436.13</u>
1101	GOVERNMENT SHARE OF FAAC	<u>2,471,134,178.85</u>	<u>1,504,423,675.57</u>	<u>4,584,610,436.13</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,441,241,156.00</u>	<u>641,457,306.67</u>	<u>1,978,392,035.00</u>
11010101	Statutory Allocation from Federal Government	1,421,241,156.00	641,457,306.67	1,973,392,035.00
11010102	Statutory Allocation from State Government	20,000,000.00	-	5,000,000.00
110102	Government Share of VAT	<u>904,544,579.00</u>	<u>618,166,622.15</u>	<u>2,200,000,000.00</u>
11010201	Share of Value Added Tax (VAT)	904,544,579.00	618,166,622.15	2,200,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>125,348,443.85</u>	<u>244,799,746.75</u>	<u>406,218,401.13</u>
11010301	Excess Crude	7,791,413.00	-	1.00
11010302	Excess Non-Oil	51,359,439.41	32,737,809.00	60,000,000.00
11010303	Exchange Gain	2,184,514.75	148,049,722.26	222,074,583.39
11010304	Ecological Fund	-	-	1.00
11010305	Electronic Money Transfer Levy (EMTL)	36,013,076.69	36,095,876.49	54,143,814.74
11010307	FOREX Equalisation Non-Mineral	10,000,000.00	24,509,339.00	10,000,000.00
11010308	Solid Mineral	3,000,000.00	3,407,000.00	50,000,000.00

1101031 5	Refund for Excess Bank Charges	15,000,000.00	-	10,000,000.00
1101039 9	Other FAAC Distributions	-	-	1.00
12	INDEPENDENT REVENUE	<u>355,400,000.00</u>	<u>22,425,817.00</u>	<u>100,000,088.00</u>
1201	TAX REVENUE	<u>129,400,000.00</u>	<u>232,000.00</u>	<u>10,400,001.00</u>
120101	PERSONAL TAXES	<u>118,100,000.00</u>	<u>232,000.00</u>	<u>9,100,001.00</u>
1201010 1	Personal Taxes (e.g. Paye)	-	-	1.00
1201010 2	General Rates	15,500,000.00	225,000.00	5,500,000.00
1201010 3	Cattle Taxes	2,600,000.00	7,000.00	2,600,000.00
1201010 5	Personal Tax Arrears	100,000,000.00	-	1,000,000.00
120103	OTHER TAXES	<u>11,300,000.00</u>	<u>-</u>	<u>1,300,000.00</u>
1201030 3	Community Development Tax/Levy	11,300,000.00	-	1,300,000.00
1202	NON-TAX REVENUE	<u>226,000,000.00</u>	<u>22,193,817.00</u>	<u>89,600,087.00</u>
120201	LICENCES - GENERAL	<u>47,350,000.00</u>	<u>8,680,500.00</u>	<u>19,350,028.00</u>
1202010 1	Kiosks Licenses	500,000.00	150,000.00	500,000.00
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	-	-	1.00

1202010 6	Bathing House Licenses	-	-	1.00
1202010 8	Cold Room Licenses	2,000,000.00	1,000,000.00	1,000,000.00
1202010 9	Registration of Voluntary Organizations	-	-	1.00
1202011 0	Inland Water-way Licenses	-	-	1.00
1202011 1	Bakery House Licenses	1,000,000.00	1,000,000.00	1,000,000.00
1202011 2	Bicycle Licenses and Hire Permits	50,000.00	-	50,000.00
1202011 3	Brick Making, etc. Licenses	-	-	1.00
1202011 4	Cart/ Truck Licenses	5,000,000.00	2,000,000.00	2,000,000.00
1202011 5	Dane Gun Licensing	-	-	1.00
1202011 6	Cattle Dealers Licenses	5,000,000.00	2,000,000.00	2,000,000.00
1202011 7	Dried Fish/Meat Licenses	-	-	1.00
1202011 8	Pet/Dog Licenses	-	-	1.00
1202012 0	Hawking Permits	200,000.00	-	200,000.00
1202012 1	Hunting Permits	-	-	1.00
1202012 2	Produce Buying Licenses	-	-	1.00
1202012 4	Abattoir/ Slaughter Licenses	300,000.00	-	300,000.00
1202012 6	Hiring Licenses	300,000.00	-	300,000.00
1202012 8	Borehole Drilling Licenses	200,000.00	-	200,000.00

1202012 9	Motorcycle Permits	-	-	1.00
1202013 0	Cinematography Licenses	-	-	1.00
1202013 1	Liquor Licenses	500,000.00	300,000.00	500,000.00
1202013 2	Native Liquor Licenses	500,000.00	-	500,000.00
1202013 4	Cigarette Licenses	-	-	1.00
1202013 5	Squatters Permit	-	-	1.00
1202013 6	Butchers Licenses	300,000.00	-	300,000.00
1202013 7	Trade Permit Licenses	20,000,000.00	-	2,000,000.00
1202013 8	Tent at Sea Beach Permits	-	-	1.00
1202013 9	Open Air Preaching Permits	200,000.00	-	200,000.00
1202014 0	Minor Industrial Licenses	-	-	1.00
1202014 1	Auctioneers Licenses	200,000.00	-	200,000.00
1202014 2	Petty Traders Licenses	200,000.00	-	200,000.00
1202014 3	Pit Sawing Licenses	-	-	1.00
1202014 4	Felling of Trees License	-	-	1.00
1202014 5	Saw Mill Licenses	300,000.00	-	300,000.00
1202014 6	Brown Sugar Machine Licenses	-	-	1.00
1202014 7	Photo Studio Licenses	400,000.00	230,500.00	400,000.00

1202014 8	Welding Machine Licenses	400,000.00	-	400,000.00
1202014 9	Electric (Radio/ Television) Workshop Licenses	200,000.00	-	200,000.00
1202015 0	Blacksmith Workshop Licenses	-	-	1.00
1202015 1	Wood Making/Carpentry Workshop Licenses	-	-	1.00
1202015 2	Battery Charges Workshop Fees	-	-	1.00
1202015 3	Printing Press Licenses	600,000.00	-	600,000.00
1202015 4	Panel Beaters Licenses	300,000.00	-	300,000.00
1202015 5	Vulcanizers Licenses	350,000.00	-	350,000.00
1202015 6	Vehicle Spare Parts Licenses	1,000,000.00	-	1,000,000.00
1202015 7	Phone Repairs Licenses	250,000.00	-	250,000.00
1202015 8	Clock/Watch Repairs Licenses	-	-	1.00
1202015 9	Cloth Dyers Licenses	-	-	1.00
1202016 0	Registration of Laundries and Dry Cleaners Licenses	200,000.00	-	200,000.00
1202016 1	Building Materials Licenses	5,000,000.00	2,000,000.00	2,000,000.00
1202016 2	Surface Tank Kerosene Licenses	300,000.00	-	300,000.00
1202016 3	Sewing Institute Licenses	300,000.00	-	300,000.00
1202016 4	Hair Dressing/ Barbing/ Plating/ Painting Licenses	500,000.00	-	500,000.00
1202016 5	Advertisement Rate/ Licenses	300,000.00	-	300,000.00

1202016 6	Patent Medicine Licenses	500,000.00	-	500,000.00
1202016 7	Other Licenses not elsewhere defined	-	-	1.00
120204	FEES - GENERAL	41,600,000.00	910,530.00	19,200,026.00
1202040 2	Learning Driving Test Fees	-	-	1.00
1202040 3	Bus/ Commercial Vehicle/ Taxi Permit Fees	300,000.00	10,000.00	300,000.00
1202040 4	Trade Union Fees	-	-	1.00
1202040 5	Palm Wine Tappers/ Sellers Fees	150,000.00	-	150,000.00
1202040 6	Wharf/Canoe Landing Fees	-	-	1.00
1202040 7	Toll Gate/Stadium Fees	-	-	1.00
1202040 8	Slaughter Fees	200,000.00	25,000.00	200,000.00
1202040 9	Abattoir Fees	1,000,000.00	-	1,000,000.00
1202041 0	Registration for Meat Van Fees	-	-	1.00
1202041 1	Naming of Street Registration Fees	1,000,000.00	-	1,000,000.00
1202041 4	Mobile Sales Promotion Fees	200,000.00	-	200,000.00
1202041 7	General Contractors Registration Fees	500,000.00	-	500,000.00
1202041 8	Marriage Registration/ Divorce Fees	10,000,000.00	825,030.00	5,000,001.00
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	-	-	1.00
1202042 3	Vault Fees	100,000.00	-	100,000.00
1202042 7	Tenders Fees	5,000,000.00	-	2,000,000.00
1202042 9	Dispensary and Maternity Fees	3,000,000.00	-	2,000,000.00
1202043 2	Laboratory Test Fees	300,000.00	-	300,000.00
1202043 3	Environmental Sanitation Fees	10,000,000.00	1,500.00	1,000,000.00
1202043 4	Sand Dredging Fees	200,000.00	-	200,000.00
1202043 5	Sand, Granite, Iron Rod Sellers Fees	300,000.00	-	300,000.00
1202043 6	Billboard Advertisement Fees	-	-	1.00
1202044 2	Association Fees	-	-	1.00
1202044 3	Births and Deaths Registration Fees	20,000.00	-	20,000.00
1202044 4	Burial Fees	4,000,000.00	2,000.00	1,000,000.00
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	-	-	1.00

1202045 6	Forestry and Fuel Exploitation Fees	-	-	1.00
1202045 7	Rice/Mill/Cassava Grinding Fees	-	-	1.00
1202045 8	Ingredients Grinding Mill Fees	300,000.00	-	300,000.00
1202045 9	Painting, Spraying and Sign Writing Workshop Fees	350,000.00	-	350,000.00
1202046 0	Motor Mechanic/ Car Wash Depot Fees	300,000.00	-	300,000.00
1202046 1	Photostating, Typing Institute Fees	100,000.00	-	100,000.00
1202046 2	Block Making Machines Fees	350,000.00	-	350,000.00
1202046 3	Survey Fees	-	-	1.00
1202046 4	Estate Agent Fees	-	-	1.00
1202046 5	Customary Right of Occupancy	-	-	1.00
1202046 6	Commission on Transfer of Plot/Property	-	-	1.00
1202046 7	Approval of Building Plan Fees	-	-	1.00
1202046 9	Landing Fees	200,000.00	-	200,000.00
1202047 0	Business Premises/ Workshop Fees	550,000.00	4,000.00	550,000.00
1202047 1	Club/ Associations Registration Fees	200,000.00	-	200,000.00
1202047 2	Corn Grinding Mill Licenses	30,000.00	-	30,000.00
1202047 3	Payments in Lieu of Resignation Notice	-	-	1.00
1202047 4	Mortuary, Hears, and Cemetery	500,000.00	10,000.00	300,000.00

1202047 5	Local Government Certificate of Origin	2,000,000.00	33,000.00	1,000,000.00
1202047 6	Farmers Registration	50,000.00	-	50,000.00
1202047 7	Registration of Vehicles	400,000.00	-	200,000.00
1202047 8	Other Fees not elsewhere defined	-	-	1.00
120205	FINES - GENERAL	4,050,000.00	139,500.00	1,050,004.00
1202050 1	Fines/ Penalties	4,000,000.00	49,500.00	1,000,000.00
1202050 2	Towing of Vehicles	50,000.00	90,000.00	50,000.00
1202050 3	Fine on Overdue and Lost Library Books	-	-	1.00
1202050 4	Impounding of Animal Fines	-	-	1.00
1202050 5	Sanitation Defaulters	-	-	1.00
1202050 6	Other Fines not elsewhere defined	-	-	1.00
120206	SALES - GENERAL	10,500,000.00	-	3,500,004.00
1202060 1	Sales of Journal and Publications	-	-	1.00
1202060 2	Proceeds from Sales of Consumer Goods/ Haulage	3,000,000.00	-	1,000,000.00
1202060 4	Sales of Stores/Scraps/Unserviceable Items	1,500,000.00	-	1,000,000.00
1202060 5	Sales of Motor Vehicles	-	-	1.00
1202061 1	Proceeds from Sales of Government Vehicles	-	-	1.00
1202061 6	Sales of Emblems	6,000,000.00	-	1,500,000.00

1202061 8	Other Sales not elsewhere defined	-	-	1.00
120207	EARNINGS -GENERAL	107,500,000.00	12,337,667.00	30,500,010.00
1202070 4	Earnings from Use of Government Vehicles	-	-	1.00
1202070 5	Earnings from Use of Government Halls	-	-	1.00
1202070 6	Earnings from Toll Gates	-	-	1.00
1202070 7	Earnings from Medical Services	-	-	1.00
1202070 8	Earnings from Agricultural Produce	-	-	1.00
1202071 0	Earnings from Guest Houses	-	-	1.00
1202071 1	Earnings from Commercial/Industrial Undertaking	-	-	1.00
1202071 2	Earnings from Markets	30,000,000.00	11,019,667.00	10,000,000.00
1202071 3	Earnings from Motor Parks	12,000,000.00	318,000.00	5,000,000.00
1202071 4	Earnings from Shops and Shopping Centers	55,000,000.00	1,000,000.00	5,000,000.00
1202071 5	Earnings from Transport Services (Mass Transits)	4,000,000.00	-	4,000,000.00
1202071 6	Earnings from Tipper and Tractors	2,000,000.00	-	2,000,000.00
1202071 7	Earnings from Sign Posts	4,000,000.00	-	4,000,000.00
1202071 8	Earnings from GSM Operators	500,000.00	-	500,000.00
1202071 9	Earnings from Graders	-	-	1.00
1202072 0	Earnings from Low Boards	-	-	1.00

1202072 2	Other Earnings not elsewhere defined	-	-	1.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,000,000.00	125,620.00	5,000,003.00
1202080 1	Rent on Government Quarters	5,000,000.00	125,620.00	5,000,000.00
1202080 3	Rent on Government Buildings	-	-	1.00
1202080 4	Rent on Conference/Civil Centers	-	-	1.00
1202080 6	Rent from Local Government Guest House	-	-	1.00
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	-	-	1,000,004.00
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 3	Dividends/Interest on Fixed Deposit	-	-	1.00
1202121 4	Others	-	-	1,000,000.00

120213	RE-IMBURSEMENT GENERAL	-	-	2.00
1202130 1	Motor Vehicle Advances	-	-	1.00
1202130 2	Others (Motor Vehicle Emblem)	-	-	1.00
120214	OTHER REVENUES	10,000,000.00	-	10,000,001.00
1202140 1	Recovery of Losses of Overpayments	10,000,000.00	-	10,000,000.00
1202140 2	Unclaimed Deposits	-	-	1.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<u>200,000,000.00</u>	<u>-</u>	<u>200,000,000.00</u>
1402	OTHER CAPITAL RECEIPTS	50,000,000.00	-	-
140201	OTHER CAPITAL RECEIPTS	50,000,000.00	-	-
1402010 1	Other Capital Receipts to CDF	50,000,000.00	-	-
1403	LOANS/ BORROWINGS RECEIPT	150,000,000.00	-	200,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	150,000,000.00	-	200,000,000.00
1403010 1	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	150,000,000.00	-	200,000,000.00

CALABAR MUNICIPAL Local Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>1,510,600,478.1</i> <i>1</i>	<i>611,086,295.00</i>	<i>2,214,739,182.93</i>
010000000	ADMINISTRATION SECTOR	716,082,351.80	306,019,022.00	1,270,111,903.39
011100000	COUNCIL HOUSE	284,014,260.66	114,930,811.00	774,790,584.83
0111001001 00	OFFICE OF THE CHAIRMAN - OC	280,381,522.66	114,930,811.00	771,157,846.83
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	3,632,738.00	-	3,632,738.00
016100000	OFFICE OF THE SECRETARY OF COUNCIL	286,800,000.00	70,100,000.00	286,800,000.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	286,800,000.00	70,100,000.00	286,800,000.00
011200000	LEGISLATIVE DEPARTMENT	16,586,869.00	-	46,586,869.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	16,586,869.00	-	46,586,869.00
012500000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	128,681,222.14	120,988,211.00	161,934,449.56
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	128,681,222.14	120,988,211.00	161,934,449.56
020000000	ECONOMIC SECTOR	327,998,613.30	132,431,165.00	219,672,981.06
029500000	DEPARTMENT OF AGRICULTURAL SERVICES	22,013,098.28	-	31,644,375.28
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	22,013,098.28	-	31,644,375.28

022000000 000	COMMERCE AND FINANCE DEPARTMENT	255,990,253.49	132,431,165.00	136,678,198.60
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	255,990,253.49	132,431,165.00	136,678,198.60
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	18,735,593.54	-	21,046,998.23
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	18,735,593.54	-	21,046,998.23
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	31,259,668.00	-	30,303,408.96
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	31,259,668.00	-	30,303,408.96
050000000 000	SOCIAL SECTOR	466,519,513.00	172,636,108.00	724,954,298.48
051700000 000	DEPARTMENT OF EDUCATION	67,935,060.00	-	97,713,971.76
0517001001 00	DEPARTMENT OF EDUCATION - DE	67,935,060.00	-	97,713,971.76
052100000 000	DEPARTMENT OF HEALTH	355,305,606.00	172,636,108.00	528,219,595.08
0521001001 00	DEPARTMENT OF HEALTH - DH	355,305,606.00	172,636,108.00	528,219,595.08
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	43,278,847.00	-	99,020,731.64
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	43,278,847.00	-	99,020,731.64

CALABAR MUNICIPAL 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>555,536,955.25</i>	<i>112,829,750.00</i>	<i>459,555,000.00</i>
01000000 0000	ADMINISTRATION SECTOR	292,470,000.00	78,586,783.03	298,570,000.00
01110000 0000	COUNCIL HOUSE	229,560,000.00	78,586,783.03	183,860,000.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	221,960,000.00	78,586,783.03	174,360,000.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	7,600,000.00	-	9,500,000.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	3,450,000.00	-	4,250,000.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	3,450,000.00	-	4,250,000.00
01120000 0000	LEGISLATIVE DEPARTMENT	44,480,000.00	-	84,080,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	44,480,000.00	-	84,080,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	14,180,000.00	-	24,680,000.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	1,230,000.00	-	1,230,000.00
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	12,950,000.00	-	23,450,000.00
01400000 0000	AUDIT DEPARTMENT	800,000.00	-	1,700,000.00
0140001001 00	AUDIT DEPARTMENT - AD	800,000.00	-	1,700,000.00
02000000 0000	ECONOMIC SECTOR	252,236,955.25	34,242,966.97	141,935,000.00

02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	1,350,000.00	-	2,050,000.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	1,350,000.00	-	2,050,000.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	245,466,955.25	34,242,966.97	125,965,000.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	245,466,955.25	34,242,966.97	125,965,000.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	2,620,000.00	-	9,120,000.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	2,620,000.00	-	9,120,000.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	2,800,000.00	-	4,800,000.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	2,800,000.00	-	4,800,000.00
05000000 0000	SOCIAL SECTOR	10,830,000.00	-	19,050,000.00
05170000 0000	DEPARTMENT OF EDUCATION	7,350,000.00	-	11,350,000.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	7,350,000.00	-	11,350,000.00
05210000 0000	DEPARTMENT OF HEALTH	2,280,000.00	-	5,700,000.00
0521001001 00	DEPARTMENT OF HEALTH - DH	2,280,000.00	-	5,700,000.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,200,000.00	-	2,000,000.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	1,200,000.00	-	2,000,000.00

CALABAR MUNICIPAL 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>3,916,427,804.19</i>	<i>1,361,150,435.72</i>	<i>4,318,637,351.30</i>
010000000 000	ADMINISTRATION SECTOR	363,351,200.46	236,236,034.72	1,099,651,559.60
012500000 000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	363,351,200.46	236,236,034.72	1,099,651,559.60
01250010020 0	GENERAL ADMINISTRATION DEPARTMENT - GAD	363,351,200.46	236,236,034.72	1,099,651,559.60
020000000 000	ECONOMIC SECTOR	1,691,059,236.00	870,345,631.47	1,597,315,106.90
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	100,000,000.00	74,344,444.00	362,000,000.00
02950010010 0	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	88,000,000.00	64,744,444.00	319,000,000.00
02950010020 0	LIVESTOCK/VETERINARY UNIT - LVU	10,000,000.00	7,800,000.00	33,000,000.00
02950010040 0	FORESTRY UNIT - FOU	2,000,000.00	1,800,000.00	10,000,000.00
022000000 000	COMMERCE AND FINANCE DEPARTMENT	478,143,085.00	188,251,087.35	270,186,010.00
02200010010 0	COMMERCE AND FINANCE DEPARTMENT - CFD	478,143,085.00	188,251,087.35	270,186,010.00
022800000 000	INFORMATION AND COMMUNICATION TECHNOLOGY	17,500,000.00	300,000.00	58,000,000.00
02280010010 0	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	17,500,000.00	300,000.00	58,000,000.00
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,021,416,151.00	580,450,100.12	827,129,096.90
02340010030 0	ENERGY (FUEL AND POWER) UNIT - EU	83,744,208.00	14,102,208.35	271,607,514.00

023400100400	MASS HOUSING UNIT - MHU	66,000,000.00	567,000.00	196,000,000.00
023400100500	TOWN AND COUNTRY PLANNING UNIT - TCPU	332,600,000.00	522,378,322.78	82,800,000.00
023400100600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	539,071,943.00	43,402,568.99	276,721,582.90
023600000000	CULTURE AND TOURISM	74,000,000.00	27,000,000.00	80,000,000.00
023600100100	CULTURE AND TOURISM UNIT - CTU	74,000,000.00	27,000,000.00	80,000,000.00
050000000000	SOCIAL SECTOR	1,862,017,367.73	254,568,769.53	1,621,670,684.80
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	1,464,980,996.37	145,516,817.47	759,140,288.20
051300100100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	1,434,980,996.37	141,566,817.47	644,140,288.20
051300100200	WOMEN EMPOWERMENT UNIT - WEU	28,500,000.00	3,950,000.00	90,000,000.00
051300100300	YOUTH BEHAVIORAL CHANGE - YBC	1,500,000.00	-	25,000,000.00
051700000000	DEPARTMENT OF EDUCATION	92,071,943.36	12,748,841.60	252,993,525.90
051700100100	DEPARTMENT OF EDUCATION - DE	92,071,943.36	12,748,841.60	252,993,525.90
052100000000	DEPARTMENT OF HEALTH	146,500,000.00	32,600,000.00	332,725,000.00
052100100100	DEPARTMENT OF HEALTH - DH	116,000,000.00	28,800,000.00	273,725,000.00
052100300200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23,500,000.00	3,800,000.00	45,000,000.00
052111500900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	7,000,000.00	-	14,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	158,464,428.00	63,703,110.46	276,811,870.70
053500100100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	44,000,000.00	36,284,584.08	104,000,000.00

05350010030	SEWAGE AND DRAINAGE UNIT - SDU	30,000,000.00	-	35,508,114.30
05350010050	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	84,464,428.00	27,418,526.38	137,303,756.40

CALABAR MUNICIPAL Local Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>5,982,565,237.55</u>	<u>2,085,066,480.72</u>	<u>6,992,931,534.23</u>
21	PERSONNEL COST	<u>1,510,600,478.11</u>	<u>611,086,295.00</u>	<u>2,214,739,182.93</u>
2101	SALARY	<u>841,412,379.68</u>	<u>365,484,319.00</u>	<u>1,223,472,427.90</u>
210101	SALARIES AND WAGES	<u>841,412,379.68</u>	<u>365,484,319.00</u>	<u>1,223,472,427.90</u>
21010101	Salary	500,278,814.68	293,624,319.00	743,710,218.06
21010103	Consolidated Revenue Fund Charge- Salaries	329,073,565.00	70,100,000.00	399,073,565.00
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	12,060,000.00	1,760,000.00	42,060,000.00
21010106	Provision For Salary Increment	-	-	38,628,644.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>276,380,867.77</u>	<u>-</u>	<u>297,683,200.20</u>
210201	ALLOWANCES	<u>276,380,867.77</u>	<u>-</u>	<u>297,683,200.20</u>
21020103	Leave Allowance	19,367,807.97	-	19,388,624.94
21020104	Meal Subsidy Allowance	6,096,465.60	-	6,758,748.36
21020105	Rent Allowance	96,839,037.84	-	96,943,104.70
21020106	Transport Allowance	26,824,448.04	-	29,720,109.24
21020107	Utility Allowance	3,657,879.96	-	4,054,568.28

210201 08	Domestic Servant Allowance	9,417,972.36	-	61,926,360.00
210201 09	Entertainment Allowance	182,400.00	-	899,745.00
210201 15	Hazard Allowance	10,332,999.00	-	11,525,958.00
210201 17	Rural Allowance	37,578,533.00	-	6,456,676.68
210201 23	Casual Staff Allowance	500,000.00	-	500,000.00
210201 33	Teaching Rural Allowance	10,000,000.00	-	10,000,000.00
210201 36	Non Pay Roll Allowance	10,000,000.00	-	10,000,000.00
210201 39	Other Special Allowance	2,000,000.00	-	2,000,000.00
210201 47	Shift Allowance	41,583,324.00	-	35,509,305.00
210201 86	NYSC Allowance	2,000,000.00	-	2,000,000.00
2103	SOCIAL BENEFITS	<i>392,807,230.66</i>	<i>245,601,976.00</i>	<i>693,583,554.83</i>
21030 1	SOCIAL BENEFITS	<i>392,807,230.66</i>	<i>245,601,976.00</i>	<i>693,583,554.83</i>
210301 02	Pension	140,000,000.00	132,431,165.00	20,000,000.00
210301 04	Severance To Political Office holders	252,807,230.66	113,170,811.00	673,583,554.83
22	OTHER RECURRENT COSTS	<i>555,536,955.25</i>	<i>112,829,750.00</i>	<i>459,555,000.00</i>
2202	OVERHEAD COST	<i>364,870,288.25</i>	<i>112,829,750.00</i>	<i>444,555,000.00</i>
22020 1	TRAVEL AND TRANSPORT - GENERAL	<i>18,400,000.00</i>	<i>14,275,000.00</i>	<i>47,950,000.00</i>
220201 01	Local Travel and Transport: Training	6,300,000.00	1,500,000.00	6,300,000.00

220201 02	Local Travel and Transport: Others	12,100,000.00	12,775,000.00	41,650,000.00
22020 2	UTILITIES - GENERAL	3,415,000.00	200,000.00	7,180,000.00
220202 02	Telephone Charges	2,100,000.00	-	5,165,000.00
220202 03	Internet Access Charges	415,000.00	-	615,000.00
220202 11	Other Utility	150,000.00	-	250,000.00
220202 12	Mails, Courier, Diplomatic Mail	750,000.00	200,000.00	1,150,000.00
22020 3	MATERIALS AND SUPPLIES - GENERAL	22,465,000.00	10,200,000.00	55,925,000.00
220203 02	Books	850,000.00	-	3,650,000.00
220203 04	Magazines and Periodicals	1,940,000.00	-	2,660,000.00
220203 06	Printing Of Security Documents	500,000.00	500,000.00	4,000,000.00
220203 09	Uniforms and Other Clothing	2,000,000.00	-	-
220203 10	Teaching Aids / Instruction Materials	1,500,000.00	-	3,500,000.00
220203 14	Other Material and Supplies	500,000.00	-	500,000.00
220203 15	Office Material and Supplies	11,375,000.00	8,700,000.00	25,675,000.00
220203 16	Computer Materials And Supplies	3,800,000.00	1,000,000.00	15,940,000.00
22020 4	MAINTENANCE SERVICES - GENERAL	16,970,000.00	6,100,000.00	36,010,000.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	9,250,000.00	5,200,000.00	18,610,000.00
220204 02	Maintenance Of Office Furniture	2,650,000.00	200,000.00	9,230,000.00

220204 04	Maintenance Of Office / It Equipments	500,000.00	-	1,500,000.00
220204 05	Maintenance Of Plants/Generators	1,360,000.00	500,000.00	1,360,000.00
220204 14	Maintenance Of Computer And It Equipments	910,000.00	-	1,110,000.00
220204 15	Maintenance Of Office Equipments	1,600,000.00	200,000.00	2,900,000.00
220204 17	Maintenance Of Office Building	700,000.00	-	1,300,000.00
22020 5	TRAINING - GENERAL	13,050,000.00	1,500,000.00	64,000,000.00
220205 01	Local Training	3,850,000.00	-	10,850,000.00
220205 05	Workshops, Conference And Seminar	7,000,000.00	1,500,000.00	49,950,000.00
220205 07	HR Training and Development	2,200,000.00	-	3,200,000.00
22020 6	OTHER SERVICES - GENERAL	165,800,000.00	42,686,783.03	57,300,000.00
220206 01	Security Services	156,800,000.00	37,686,783.03	27,300,000.00
220206 04	Security Vote (Including Operations)	6,000,000.00	5,000,000.00	25,000,000.00
220206 18	Retainership With Media House And License	1,000,000.00	-	3,000,000.00
220206 74	Manpower Committee	2,000,000.00	-	2,000,000.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	19,100,000.00	200,000.00	37,100,000.00
220207 01	Financial Consulting	1,000,000.00	200,000.00	2,000,000.00
220207 09	Research, Survey and Field Investigation	1,000,000.00	-	3,000,000.00
220207 10	Audit Fees & Expenses	-	-	5,000,000.00

220207 15	Other Professional Services	17,100,000.00	-	27,100,000.00
22020 9	FINANCIAL CHARGES - GENERAL	3,620,288.25	9,467,966.97	5,500,000.00
220209 01	Bank Charges (Other Than Interest)	3,120,288.25	9,467,966.97	3,500,000.00
220209 02	Insurance Premium	500,000.00	-	2,000,000.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	102,050,000.00	28,200,000.00	133,590,000.00
220210 09	Sporting Activities	2,000,000.00	-	3,000,000.00
220210 11	Legislative Vote	12,000,000.00	-	24,000,000.00
220210 12	Legislative Retreat	1,500,000.00	-	3,000,000.00
220210 13	Happy Hour of Enlarged EXCO	1,000,000.00	500,000.00	5,000,000.00
220210 15	Manpower/Other Committees	1,050,000.00	-	1,850,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	3,000,000.00	-	4,000,000.00
220210 21	Accommodation of NYSC Members	1,000,000.00	-	1,000,000.00
220210 22	Production of Executive Council Minutes	500,000.00	-	1,000,000.00
220210 23	Executive Council Retreat	3,000,000.00	1,500,000.00	10,000,000.00
220210 25	Entertainment at Meetings	6,220,000.00	1,000,000.00	18,290,000.00
220210 26	Financial Assistance	20,000,000.00	15,000,000.00	30,000,000.00
220210 27	Chairman's Hospitality	3,000,000.00	2,000,000.00	20,000,000.00
220210 41	Contingency - Recurrent Expenditure	44,130,000.00	8,000,000.00	6,300,000.00

220210 47	Servicom	300,000.00	-	-
220210 48	Burial Expenses/ Cross Aids	2,000,000.00	-	2,000,000.00
220210 57	Entertainment at Meetings	350,000.00	-	650,000.00
220210 64	Press And Public Relation/ Advertisement	1,000,000.00	200,000.00	3,500,000.00
2207	TRANSFERS-PAYMENT	190,666,667.00	-	15,000,000.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	190,666,667.00	-	15,000,000.00
220701 07	Payment Of Judgement Debt	190,666,667.00	-	15,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<u>3,916,427,804.19</u>	<u>1,361,150,435.72</u>	<u>4,318,637,351.30</u>
2301	PURCHASE OF FIXED ASSETS - GENERAL	202,400,000.00	46,681,444.00	442,400,000.00
23010 1	PURCHASE OF FIXED ASSETS - GENERAL	202,400,000.00	46,681,444.00	442,400,000.00
230101 01	Purchase /Acquisition Of Land	5,000,000.00	-	5,000,000.00
230101 04	Purchase Of Motor Cycles	75,000,000.00	-	75,000,000.00
230101 12	Purchase Of Office Furniture And Fittings	2,000,000.00	237,000.00	2,000,000.00
230101 13	Purchase Of Computers	1,000,000.00	-	3,000,000.00
230101 22	Purchase Of Health/Medical Equipment	7,000,000.00	2,000,000.00	29,000,000.00
230101 27	Purchase Of Agricultural Equipment	1,000,000.00	-	60,000,000.00
230101 39	Purchase Of Office Equipment	2,500,000.00	-	4,000,000.00
230101 43	Purchase of Solar Equipment	50,000,000.00	-	65,000,000.00

230101 44	Purchase of ICT Equipment	6,400,000.00	-	16,400,000.00
230101 46	Purchase of Aircraft/ Hanger	-	-	83,000,000.00
230101 48	Purchase of Farm Inputs	52,500,000.00	44,444,444.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	821,500,000.00	148,873,079.07	621,025,000.00
23020 1	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	821,500,000.00	148,873,079.07	621,025,000.00
230201 02	Construction/Provision Of Residential Buildings	26,000,000.00	-	136,500,000.00
230201 03	Construction/Provision Of Electricity	20,000,000.00	358,000.00	52,000,000.00
230201 04	Construction/Provision Of Housing	-	-	20,000,000.00
230201 05	Construction/Provision Of Water Facilities	43,000,000.00	31,884,584.08	98,000,000.00
230201 06	Construction/Provison Of Hospitals/Health Centres	17,000,000.00	11,100,000.00	47,725,000.00
230201 12	Construction/Provision Of Sporting Facilities	1,500,000.00	-	25,000,000.00
230201 14	Construction/Provision Of Roads	200,000,000.00	2,000,000.00	130,000,000.00
230201 18	Construction/Provison Of Infrastructure	36,000,000.00	27,267,500.00	22,800,000.00
230201 19	Construction/Provision Of Recreational Facilities	20,000,000.00	-	20,000,000.00
230201 24	Construction Of Markets/Parks	358,000,000.00	66,900,000.00	14,000,000.00
230201 27	Construction Of Ict Infrastructure	-	-	5,000,000.00
230201 28	Construction of Bridges	100,000,000.00	9,362,994.99	50,000,000.00
2303	REHABILITATION / REPAIRS	65,000,000.00	13,867,000.00	147,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,000,000.00	13,867,000.00	147,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	10,000,000.00	-	6,500,000.00
23030104	Rehabilitation/Repairs - Water Facilities	5,000,000.00	6,000,000.00	10,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	15,000,000.00	-	85,000,000.00
23030113	Rehabilitation/Repairs - Roads	25,000,000.00	7,300,000.00	32,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,000,000.00	567,000.00	13,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	47,000,000.00	24,040,000.00	85,508,114.30
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	47,000,000.00	24,040,000.00	85,508,114.30
23040101	Tree Planting	2,000,000.00	1,800,000.00	10,000,000.00
23040102	Erosion And Flood Control	15,000,000.00	-	10,508,114.30
23040104	Industrial Pollution Prevention And Control	5,000,000.00	5,000,000.00	10,000,000.00
23040107	Evacuation	25,000,000.00	17,240,000.00	55,000,000.00
2305	OTHER CAPITAL PROJECTS	2,780,527,804.19	1,127,688,912.65	3,022,704,237.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,780,527,804.19	1,127,688,912.65	3,022,704,237.00
23050101	Research And Development	124,000,000.00	29,415,000.00	973,000,000.00
23050103	Monitoring And Evaluation	3,000,000.00	100,000.00	11,000,000.00
23050104	Anniversaries/Celebrations	69,000,000.00	18,500,000.00	177,000,000.00
23050105	Consultancy service for Capital Expenditure	-	-	5,000,000.00

230501 28	Health Sensitization and Awareness project	95,500,000.00	4,300,000.00	137,000,000.00
230501 31	Economic Empowerment	1,312,500,000.00	116,210,000.00	539,000,000.00
230501 34	Emergency Management and control	2,000,000.00	-	5,000,000.00
230501 38	Production of Public Documents, Guides and Souvenirs	10,000,000.00	250,000.00	10,000,000.00
230501 40	Agricultural Extension and Farming Projects	18,500,000.00	8,100,000.00	145,000,000.00
230501 42	Advocacy, Monitoring & Sensitization Programme	10,000,000.00	20,000,000.00	2,000,000.00
230501 46	Procurement of Surveillance, Control & Containments Materials	50,000,000.00	122,601,000.00	60,000,000.00
230501 50	Urban Renewal Programmes And Development Control	326,600,000.00	510,660,822.78	80,000,000.00
230501 54	Design / Hosting of Websites For MDAs	500,000.00	-	5,000,000.00
230501 58	Private Sector Development Program	2,000,000.00	69,619,500.00	2,000,000.00
230501 62	Insurance of Government Asset	450,000.00	-	450,000.00
230501 70	Intervention Fund For Special Project	743,477,804.19	221,602,589.87	826,254,237.00
230501 73	Capacity Development Program	13,000,000.00	6,330,000.00	45,000,000.00

CALABAR MUNICIPAL Local Government 2025 Approved Budget - Total Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>5,982,565,237.55</i>	<i>2,085,066,480.72</i>	<i>6,992,931,534.23</i>
701	GENERAL PUBLIC SERVICES	3,837,840,435.91	1,121,283,876.54	3,990,469,958.02
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,208,642,623.86	854,778,848.07	3,014,548,222.03
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	864,891,129.66	263,617,594.03	1,380,367,453.83
701 12	FINANCIAL AND FISCAL AFFAIRS	1,343,751,494.20	591,161,254.04	1,634,180,768.20
701 3	GENERAL SERVICES	1,629,197,812.05	266,505,028.47	975,921,735.99
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	21,355,593.54	-	30,166,998.23
701 33	OTHER GENERAL SERVICES	1,607,842,218.51	266,505,028.47	945,754,737.76
704	ECONOMIC AFFAIRS	851,738,917.28	158,791,221.34	1,065,126,881.13
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	122,013,098.28	74,344,444.00	393,644,375.28
704 21	AGRICULTURE	120,013,098.28	72,544,444.00	383,644,375.28
704 23	FISHING AND HUNTING	2,000,000.00	1,800,000.00	10,000,000.00
704 3	FUEL AND ENERGY	63,744,208.00	13,744,208.35	219,607,514.00
704 35	ELECTRICITY	63,744,208.00	13,744,208.35	219,607,514.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	34,059,668.00	-	35,103,408.96

704 43	CONSTRUCTION	34,059,668.00	-	35,103,408.96
704 5	TRANSPORT	539,071,943.00	43,402,568.99	276,721,582.90
704 51	ROAD TRANSPORT	539,071,943.00	43,402,568.99	276,721,582.90
704 6	COMMUNICATION	17,500,000.00	300,000.00	58,000,000.00
704 61	COMMUNICATION	17,500,000.00	300,000.00	58,000,000.00
704 7	OTHER INDUSTRIES	74,000,000.00	27,000,000.00	80,000,000.00
704 73	TOURISM	74,000,000.00	27,000,000.00	80,000,000.00
704 8	R & D ECONOMIC AFFAIRS	1,350,000.00	-	2,050,000.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	1,350,000.00	-	2,050,000.00
705	ENVIRONMENTAL PROTECTION	202,943,275.00	63,703,110.46	377,832,602.34
705 1	WASTE MANAGEMENT	44,478,847.00	-	101,020,731.64
705 11	WASTE MANAGEMENT	44,478,847.00	-	101,020,731.64
705 2	WASTE WATER MANAGEMENT	114,464,428.00	27,418,526.38	172,811,870.70
705 21	WASTE WATER MANAGEMENT	114,464,428.00	27,418,526.38	172,811,870.70
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	44,000,000.00	36,284,584.08	104,000,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	44,000,000.00	36,284,584.08	104,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	418,600,000.00	523,303,322.78	330,800,000.00
706 1	HOUSING DEVELOPMENT	66,000,000.00	567,000.00	196,000,000.00

706 11	HOUSING DEVELOPMENT	66,000,000.00	567,000.00	196,000,000.00
706 2	COMMUNITY DEVELOPMENT	332,600,000.00	522,378,322.78	82,800,000.00
706 21	COMMUNITY DEVELOPMENT	332,600,000.00	522,378,322.78	82,800,000.00
706 4	STREET LIGHTING	20,000,000.00	358,000.00	52,000,000.00
706 41	STREET LIGHTING	20,000,000.00	358,000.00	52,000,000.00
707	HEALTH	504,085,606.00	205,236,108.00	866,644,595.08
707 4	PUBLIC HEALTH SERVICES	504,085,606.00	205,236,108.00	866,644,595.08
707 41	PUBLIC HEALTH SERVICES	504,085,606.00	205,236,108.00	866,644,595.08
709	EDUCATION	167,357,003.36	12,748,841.60	362,057,497.66
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	167,357,003.36	12,748,841.60	362,057,497.66
709 12	PRIMARY EDUCATION	167,357,003.36	12,748,841.60	362,057,497.66

CALABAR MUNICIPAL 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>1,510,600,478 .11</i>	<i>611,086,295. 00</i>	<i>2,214,739,182 .93</i>
701	GENERAL PUBLIC SERVICES	990,808,198.8 3	438,450,187. 00	1,427,837,100 .22
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	843,391,383.1 5	317,461,976. 00	1,244,855,652 .43
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	587,401,129.66	185,030,811.0 0	1,108,177,453.8 3
7011 2	FINANCIAL AND FISCAL AFFAIRS	255,990,253.49	132,431,165.0 0	136,678,198.60
701 3	GENERAL SERVICES	147,416,815.6 8	120,988,211. 00	182,981,447.7 9
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	18,735,593.54	-	21,046,998.23
7013 3	OTHER GENERAL SERVICES	128,681,222.14	120,988,211.0 0	161,934,449.56
704	ECONOMIC AFFAIRS	53,272,766.28	-	61,947,784.23
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	22,013,098.28	-	31,644,375.28
7042 1	AGRICULTURE	22,013,098.28	-	31,644,375.28

704 4	MINING, MANUFACTURING, AND CONSTRUCTION	31,259,668.00	-	30,303,408.96
7044 3	CONSTRUCTION	31,259,668.00	-	30,303,408.96
705	ENVIRONMENTAL PROTECTION	43,278,847.00	-	99,020,731.64
705 1	WASTE MANAGEMENT	43,278,847.00	-	99,020,731.64
7051 1	WASTE MANAGEMENT	43,278,847.00	-	99,020,731.64
707	HEALTH	355,305,606.0 0	172,636,108. 00	528,219,595.0 8
707 4	PUBLIC HEALTH SERVICES	355,305,606.0 0	172,636,108. 00	528,219,595.0 8
7074 1	PUBLIC HEALTH SERVICES	355,305,606.00	172,636,108.0 0	528,219,595.08
709	EDUCATION	67,935,060.00	-	97,713,971.76
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	67,935,060.00	-	97,713,971.76
7091 2	PRIMARY EDUCATION	67,935,060.00	-	97,713,971.76

CALABAR MUNICIPAL 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>555,536,955. 25</i>	<i>112,829,750. 00</i>	<i>459,555,000. 00</i>
701	GENERAL PUBLIC SERVICES	540,556,955. 25	112,829,750. 00	433,655,000. 00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	523,756,955. 25	112,829,750. 00	399,855,000. 00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	277,490,000.0 0	78,586,783.03	272,190,000.0 0
7011 2	FINANCIAL AND FISCAL AFFAIRS	246,266,955.2 5	34,242,966.97	127,665,000.0 0
701 3	GENERAL SERVICES	16,800,000.0 0	-	33,800,000.0 0
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	2,620,000.00	-	9,120,000.00
7013 3	OTHER GENERAL SERVICES	14,180,000.00	-	24,680,000.00
704	ECONOMIC AFFAIRS	4,150,000.00	-	6,850,000.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	2,800,000.00	-	4,800,000.00
7044 3	CONSTRUCTION	2,800,000.00	-	4,800,000.00
704 8	R & D ECONOMIC AFFAIRS	1,350,000.00	-	2,050,000.00

7048 2	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	1,350,000.00	-	2,050,000.00
705	ENVIRONMENTAL PROTECTION	1,200,000.00	-	2,000,000.00
705 1	WASTE MANAGEMENT	1,200,000.00	-	2,000,000.00
7051 1	WASTE MANAGEMENT	1,200,000.00	-	2,000,000.00
707	HEALTH	2,280,000.00	-	5,700,000.00
707 4	PUBLIC HEALTH SERVICES	2,280,000.00	-	5,700,000.00
7074 1	PUBLIC HEALTH SERVICES	2,280,000.00	-	5,700,000.00
709	EDUCATION	7,350,000.00	-	11,350,000.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	7,350,000.00	-	11,350,000.00
7091 2	PRIMARY EDUCATION	7,350,000.00	-	11,350,000.00

CALABAR MUNICIPAL 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><u>3,916,427,804</u> .19</i>	<i><u>1,361,150,435</u> .72</i>	<i><u>4,318,637,351</u> .30</i>
701	GENERAL PUBLIC SERVICES	2,306,475,281 .83	570,003,939.5 4	2,128,977,857 .80
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	841,494,285.4 6	424,487,122.0 7	1,369,837,569 .60
7011 2	FINANCIAL AND FISCAL AFFAIRS	841,494,285.46	424,487,122.07	1,369,837,569.6 0
701 3	GENERAL SERVICES	1,464,980,996 .37	145,516,817.4 7	759,140,288.2 0
7013 3	OTHER GENERAL SERVICES	1,464,980,996.3 7	145,516,817.47	759,140,288.20
704	ECONOMIC AFFAIRS	794,316,151.0 0	158,791,221.3 4	996,329,096.9 0
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	100,000,000.0 0	74,344,444.00	362,000,000.0 0
7042 1	AGRICULTURE	98,000,000.00	72,544,444.00	352,000,000.00
7042 3	FISHING AND HUNTING	2,000,000.00	1,800,000.00	10,000,000.00

7043	FUEL AND ENERGY	63,744,208.00	13,744,208.35	219,607,514.00
70435	ELECTRICITY	63,744,208.00	13,744,208.35	219,607,514.00
7045	TRANSPORT	539,071,943.00	43,402,568.99	276,721,582.90
70451	ROAD TRANSPORT	539,071,943.00	43,402,568.99	276,721,582.90
7046	COMMUNICATION	17,500,000.00	300,000.00	58,000,000.00
70461	COMMUNICATION	17,500,000.00	300,000.00	58,000,000.00
7047	OTHER INDUSTRIES	74,000,000.00	27,000,000.00	80,000,000.00
70473	TOURISM	74,000,000.00	27,000,000.00	80,000,000.00
705	ENVIRONMENTAL PROTECTION	158,464,428.00	63,703,110.46	276,811,870.70
7052	WASTE WATER MANAGEMENT	114,464,428.00	27,418,526.38	172,811,870.70
70521	WASTE WATER MANAGEMENT	114,464,428.00	27,418,526.38	172,811,870.70
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	44,000,000.00	36,284,584.08	104,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	44,000,000.00	36,284,584.08	104,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	418,600,000.00	523,303,322.78	330,800,000.00

706 1	HOUSING DEVELOPMENT	66,000,000.00	567,000.00	196,000,000.00
7061 1	HOUSING DEVELOPMENT	66,000,000.00	567,000.00	196,000,000.00
706 2	COMMUNITY DEVELOPMENT	332,600,000.00	522,378,322.78	82,800,000.00
7062 1	COMMUNITY DEVELOPMENT	332,600,000.00	522,378,322.78	82,800,000.00
706 4	STREET LIGHTING	20,000,000.00	358,000.00	52,000,000.00
7064 1	STREET LIGHTING	20,000,000.00	358,000.00	52,000,000.00
707	HEALTH	146,500,000.00	32,600,000.00	332,725,000.00
707 4	PUBLIC HEALTH SERVICES	146,500,000.00	32,600,000.00	332,725,000.00
7074 1	PUBLIC HEALTH SERVICES	146,500,000.00	32,600,000.00	332,725,000.00
709	EDUCATION	92,071,943.36	12,748,841.60	252,993,525.90
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	92,071,943.36	12,748,841.60	252,993,525.90
7091 2	PRIMARY EDUCATION	92,071,943.36	12,748,841.60	252,993,525.90

CALABAR MUNICIPAL Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	5,982,565,237.55	2,085,066,480.72	6,992,931,534.23
1	Agriculture	121,363,098.28	72,544,444.00	385,694,375.28
2	Societal Re-orientation	3,153,175,590.54	1,061,138,836.41	4,113,658,766.72
4	Health	504,085,606.00	205,236,108.00	866,644,595.08
5	Education	167,357,003.36	12,748,841.60	362,057,497.66
6	Housing and Urban Development	34,059,668.00	-	35,103,408.96
7	Gender	28,500,000.00	3,950,000.00	90,000,000.00
8	Youth	1,436,480,996.37	141,566,817.47	669,140,288.20
9	Environmental Improvement	537,543,275.00	587,881,433.24	470,632,602.34

CALABAR MUNICIPAL 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	3,916,427,804.19	1,361,150,435.72	4,318,637,351.30
1	Agriculture	98,000,000.00	72,544,444.00	352,000,000.00
2	Societal Re-orientation	1,621,810,436.46	509,858,899.41	2,252,166,666.50
4	Health	146,500,000.00	32,600,000.00	332,725,000.00
5	Education	92,071,943.36	12,748,841.60	252,993,525.90
7	Gender	28,500,000.00	3,950,000.00	90,000,000.00
8	Youth	1,436,480,996.37	141,566,817.47	669,140,288.20
9	Environmental Improvement	493,064,428.00	587,881,433.24	369,611,870.70

CALABAR MUNICIPAL 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						3,916,427,804.19	1,361,150,435.72	4,318,637,351.30
Monitoring and Evaluation of Council Projects	02100125002500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	100,000.00	6,000,000.00
Capacity Building	02100125002600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	13,000,000.00
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	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	250,000.00	10,000,000.00
Budget training	02100125003000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	30,000,000.00
Local Government Budget	02100125003100 -	012500100200 - GENERAL ADMINISTRATIVE	23050101 - Research And Development	70112 - FINANCIAL	50941900 - LOCAL GOVERNMENT	10,000,000.00	-	30,000,000.00

Consultative Forum	Societal Re-orientation	N DEPARTMENT - GAD		AND FISCAL AFFAIRS	ENT WIDE			
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	50941900 - LOCAL GOVERNMENT WIDE	50,000,000.00	122,601,000.00	60,000,000.00
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	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	2,500,000.00
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	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	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	50941900 - LOCAL GOVERNMENT WIDE	8,000,000.00	6,365,000.00	45,000,000.00
Research and Statistics Activities	0210012500 3700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	500,000.00	3,000,000.00
Special Security	0210012500 3900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	500,000,000.00
Insurance of Vehicles	0210012500 4800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT	450,000.00	-	450,000.00

		N DEPARTMENT - GAD			ENT WIDE			
Purchase of Office Furniture and Equipment	0210012500 4900 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	237,000.00	2,000,000.00
Quarterly Preparation of Staff Nominal Roll	0210012500 5000 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	50,000.00	2,000,000.00
Assets Verification	0210012500 5100 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Automation of Local Government Payroll	0210012500 5300 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	4,000,000.00
CROSIEC Office	0210012500 5500 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	5,000,000.00
Inauguration of New Council	0210012500 5600 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Purchase of Vehicles/ Motorcycles (15 Vehicles)	0210012500 5900 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23010104 - Purchase Of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	75,000,000.00	-	75,000,000.00

Provision of Car Trackers	0210012500 6100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23010144 - Purchase of ICT Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	400,000.00	-	1,400,000.00
Executive Retreat for Political Office Holders / Principal Office Holders	0210012500 6200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	2,700,000.00	100,000,000.00
Consultancy Services	0210012500 6300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Audit Services	0210012500 6400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	25,000,000.00
2.5% Contribution to Joint Security Operations	0210012500 6500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	59,464,428.00	37,477,170.35	77,303,756.40
1% Contribution to Local Government Administration (MLGA)	0210012500 6600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	23,071,943.36	2,498,086.81	29,993,525.70
1% Contribution to Local Government Service Commission	0210012500 6700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	23,071,943.36	2,998,173.63	29,993,525.70

0.5% Contribution to CRS House of Assembly for Oversight Functions	0210012500 6800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	11,892,885.74	2,998,173.63	15,460,751.80
Future Generation	0210012500 6900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	1,950,000.00
MIDC	0210012500 7100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,600,000.00
Infrastructural Development	0210012500 7200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	51,000,000.00	50,461,430.30	-
Contribution to CRS Reserved Fund	0210012500 7300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	7,000,000.00	15,000,000.00
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	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	830,000.00	2,000,000.00
Establishment of Revenue Court to Try Defaulters	0210012500 0200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	700,000.00	2,000,000.00

Construction of Market Stalls, Open or Lock up Stores/ Shops / Completion of Malls Shop	0210012500 0300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	300,000,000.00	56,700,000.00	5,000,000.00
Preparation of Financial Reports	0210012500 0400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,500,000.00	2,600,000.00	3,500,000.00
IPSAS Training	0210012500 0700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	5,500,000.00	30,000,000.00
4% Infrastructural Development	0210012500 0800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	95,143,085.00	40,501,587.35	123,686,010.00
Other Commercial Ventures (Support for small/starter packs for business owners)	0210012500 2100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050158 - Private Sector Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	69,619,500.00	2,000,000.00
Construction/ Maintenance of VIP 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	4,000,000.00	1,600,000.00	4,000,000.00
Establishment/ Development/ Maintenance of Motor Parks	0210012500 2500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	55,000,000.00	8,200,000.00	6,000,000.00

Participation in Local and International Trade Fairs	0210012500 2800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Procurement of Revenue Materials	0210012500 2900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	2,000,000.00
Purchase, Installation and Maintenance of Safe	0210012500 3100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	2,000,000.00
Support to State Government for Procurement of Aircraft	0210012500 3200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23010146 - Purchase of Aircraft/ Hanger	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	83,000,000.00
Establishment/ Development/ Maintenance of Markets	0210012500 3300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	2,000,000.00	3,000,000.00
Construction/ Establishment of ICT Training Centres	0210012500 7800 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Purchase of Computers and Accessories	0210012500 7900 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010113 - Purchase Of Computers	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	3,000,000.00

Purchase of Public Address System	0210012500 8000 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	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	-	-	6,000,000.00
Production and Publication of Bye-laws	0210012500 8300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	300,000.00	3,000,000.00
Town Hall Meetings/ Interactive Sessions/ Needs Assessments/ Tours of Wards	0210012500 8600 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	8,000,000.00	-	18,000,000.00
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	4,000,000.00	-	10,000,000.00
Web Site Development	0210012500 8800 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	5,000,000.00

Public Hearing of Draft Bills	0210012500 9100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	3,000,000.00
Council Electrification Projects	0210012500 5400 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70641 - STREET LIGHTING	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	358,000.00	52,000,000.00
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	13,744,208.00	13,744,208.35	154,607,514.00
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	50,000,000.00	-	65,000,000.00
Construction/ Completion of Residential Quarters (4 block of 1 bedroom semi-detached)	0210012500 9400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	21,000,000.00	-	130,000,000.00
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	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	6,500,000.00
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	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	6,500,000.00

Furnishing of Office/ Residential Quarters	02100125009700 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	567,000.00	13,000,000.00
Building/ Equipping of Stores, Cold Storages, Drugs Stores, Etc.	02100125009900 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	-	-	20,000,000.00
Construction/ Maintenance of Diamond Town Hall & Multipurpose Town Hall	02100125010200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020119 - Construction/Provision Of Recreational Facilities	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	20,000,000.00
Acquisition of Land and Payment of Compensation	09100125000800 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00
Landscaping and Beautification	09100125000900 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	20,000,000.00
Construction/ Completion of Perimeter Fence	09100125001000 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020118 - Construction/Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	6,000,000.00	12,267,500.00	7,800,000.00
Boundary Matters	09100125001100 - Environmental	023400100500 - TOWN AND COUNTRY	23050150 - Urban Renewal Programmes And	70621 - COMMUNITY	50941900 - LOCAL GOVERNMENT	311,600,000.00	510,110,822.78	50,000,000.00

	tal Improveme nt	PLANNING UNIT - TCPU	Development Control	DEVELOPME NT	ENT WIDE			
Grading/ 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	100,000,000.0 0	2,000,000.00	65,000,000.00
Maintenance/ Rehabilitation of Roads	0210012500 6000 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Rep airs - Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	7,300,000.00	32,500,000.00
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	100,000,000.0 0	9,362,994.99	50,000,000.00
Tarring / Asphalting of Roads	0210012500 6200 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	100,000,000.0 0	-	65,000,000.00
9% Contribution to Rural Development Agency (RUDA)	0210012500 7000 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	214,071,943.0 0	24,739,574.00	64,221,582.90
Christmas/ Carnival Celebration	0210012500 7300 - Societal Re- orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cele brations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	30,000,000.00	11,000,000.00	40,000,000.00
New Yam Festival (Utomo Obong)	0210012500 7400 - Societal Re- orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cele brations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT	14,000,000.00	1,000,000.00	25,000,000.00

					ENT WIDE			
Cultural Development and Exhibition	0210012500 7600 - Societal Re- orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23020118 - Construction/Provi sion Of Infrastructure	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	30,000,000.00	15,000,000.00	15,000,000.00
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	5,500,000.00	-	50,000,000.00
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	2,000,000.00	-	20,000,000.00
World Food Day Celebrations	0107022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Cele brations	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	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	10,000,000.00	20,000,000.00	2,000,000.00
Counterpart Funds for Donor Assisted Projects (SDGs & CSDA)	0101022500 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	8,000,000.00	-	30,000,000.00
Acquisition/ Maintenance of Tractors and Other Equipment	0101022500 0400 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	50,000,000.00

Tree Crop Development/ Raising of Seedlings- Cocoa, Oil Palm, Cashew, Ogbono Etc.	0103032500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	45,000,000.00	44,444,444.00	30,000,000.00
Participation in Agricultural Trade Fair/ Exhibition	0110012500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	3,000,000.00
Provision of Extension Services	0101022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	2,000,000.00
Procurement of Farm Tools and Agricultural Equipment	0101022500 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
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	2,500,000.00	-	2,000,000.00
Establishment/ Maintenance of Potatos Farming	0103022500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	2,000,000.00
Establishment/ Maintenance of Suya Beans Farming	0103022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,000,000.00

Establishment/ Maintenance of Poultry Farms	0103022500 Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	20,000,000.00
Establishment of Oil Mill	0103012500 Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Establishment of Fish Pond	0105012500 Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	-	-	40,000,000.00
Recovery of Council Land at Ekabo	0101022500 Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050103 - Monitoring And Evaluation	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Establishment/ Maintenance of Yellow Maize / Establishment of Palm	0103022500 Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	300,000.00	35,000,000.00
Establishment, Maintenance and Monitoring of Piggery and Goat Farms	0102032500 Agriculture	029500100200 - LIVESTOCK/VETE RINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Construction of Abattoir (Ikot Enebong)	0101022500 Agriculture	029500100200 - LIVESTOCK/VETE RINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	7,800,000.00	13,000,000.00

Animal Disease Control	0102022500 0100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	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	1,800,000.00	10,000,000.00
Provision of Youth Empowerment Scheme	0810012500 0400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	25,000,000.00	35,000,000.00
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	3,000,000.00	-	30,000,000.00
Independence Day Celebrations	0810012500 1400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	1,500,000.00	10,000,000.00
Youth Day Celebration	0810012500 1500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	1,500,000.00	6,000,000.00

Sports Development/ Talent Hunt/ Equipping of Football Clubs	0810012500 1600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	400,000.00	8,000,000.00
Skill Acquisition Programme for the Physically Challenged	0810012500 1700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	5,000,000.00
Celebration of International Women's Day and Campaign Against all Forms of Gender Violence	0810012500 1800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	25,000,000.00
Armed Forces Remembrance Day Celebrations	0810012500 1900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	1,500,000.00	10,000,000.00
Democracy Day Celebration	0810012500 2000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	1,500,000.00	10,000,000.00
Workers Day Celebration	0810012500 2100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	500,000.00	3,000,000.00

Christian Pilgrimage	0810012500 2200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	9,000,000.00
Local Emergency Management Agency (LEMA)	0810012500 2300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050134 - Emergency Management and control	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	5,000,000.00
Skill Acquisition Programme (Skill Acquisition Centre) / Youth Resources Centre	0810012500 2400 - 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	-	30,000,000.00
Social Welfare Programme	0810012500 2500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	6,000,000.00	-	9,000,000.00
Conditional Cash Transfer	0810012500 2600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	60,000.00	200,000,000.00
Other Social Activities (Nigerian Correctional Service Admin Quarters)	0810012500 2700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	22,873,082.27	22,873,082.27	6,000,000.00

2.5% Contribution to Joint Social Welfare Services	0810012500 2800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	59,464,428.00	3,436,052.00	77,303,756.40
0.5% Contribution to Border Community Development Agency	0810012500 2900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	11,892,885.74	1,374,420.80	15,460,751.80
1% Contribution to Sports Development	0810012500 3100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	23,071,943.36	2,748,841.60	29,993,525.90
0.5% Contribution to Community and Social Development Agency	0810012500 3200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	35,678,657.00	1,374,420.80	45,382,254.10
Empowerment of the Poor / Vulnerable	0810012500 3300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	300,000,000.00	30,000,000.00	10,000,000.00
Support for Small Business Owners	0810012500 3400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	300,000,000.00	-	10,000,000.00

Starter Packs for Business Owners	0810012500 3500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	300,000,000.00	-	15,000,000.00
Solemn Assembly	0810012500 3600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	1,000,000.00	10,000,000.00
Poverty Reduction Program	0810012500 3700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	300,000,000.00	46,800,000.00	30,000,000.00
Women Development Centre / Activities	0710012500 0100 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	1,950,000.00	10,000,000.00
Women Empowerment Programme	0710012500 0200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,500,000.00	2,000,000.00	15,000,000.00
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	10,000,000.00	-	35,000,000.00

Quarterly Meeting with Wives of Local Government Chairmen	0710012500 0600 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	30,000,000.00
Sports Development/ Talent Hunt/ Equipping of Football Clubs	0810012500 0400 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020112 - Construction/Provision Of Sporting Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	25,000,000.00
Award of Scholarship/ Bursary	0502052500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	35,000,000.00
Purchase of Teaching/Learning Aid Equipment	0502052500 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	7,000,000.00	-	12,000,000.00
Construction/Renovation of Primary Schools/Quarters Across LGA	0502052500 0400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	45,000,000.00
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	6,000,000.00	10,000,000.00	30,000,000.00
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	10,000,000.00	-	20,000,000.00

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	10,000,000.00	-	20,000,000.00
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	23,071,943.36	2,748,841.60	29,993,525.90
Back to School Programme for Pupils	0502012500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	6,000,000.00	-	18,000,000.00
Establishment of Vocational Training Centres in some Council Wards	0503042500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00
Rehabilitation / Maintenance of Vocational Training Centres	0503042500 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Training of Staff of Vocational Training Centres	0503042500 0300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,000,000.00
Construction/ Rehabilitation/Completion of Primary Health Centres / Facilities	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	11,100,000.00	44,725,000.00

Provision of Equipment and Furniture for Health Centers	0405022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	2,000,000.00	10,000,000.00
Eye Care Project	0405012500 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	-	8,000,000.00
Family Planning Project Service to the Vulnerable and Less-Privileged	0405012500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Child Health week	0405012500 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	3,000,000.00
LG Health Intervention Programme- Free Medical/ Surgical Services to the Less Privilege	0409012500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	60,000,000.00	500,000.00	70,000,000.00
National Health Insurance Scheme (NHIS)	0409022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	4,000,000.00
Health Nutrition	0403062500 0401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00

Other Health Projects (COVID-19)	0404032500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	15,000,000.00	20,000,000.00
Engagement of Medical Doctors, Midwives, CHOs, CHEWs, JCHEWs, HROs Staff	0403062500 0501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	50,000,000.00
Payment of Rent on Health Posts	0405012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	3,000,000.00
Support to Voluntary Health Organization/ Vulnerable	0402022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	200,000.00	5,000,000.00
Family Planning Project Service to the Vulnerable and Less-Privileged	0402022500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
NTD Project	0402012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,000,000.00
Provision of Facility Data Tools for PHCs	0402012500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,000,000.00

Procurement of Drugs and other Health Service Materials	0402012500 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
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	5,000,000.00	3,500,000.00	12,000,000.00
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	500,000.00	300,000.00	8,000,000.00
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	10,000,000.00	-	12,000,000.00
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	5,000,000.00	-	7,000,000.00
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	-	6,000,000.00
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	5,000,000.00	-	10,000,000.00

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	2,000,000.00	-	4,000,000.00
Provision of Boreholes in Council Wards	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	30,000,000.00	29,814,584.08	80,000,000.00
Maintenance/Reactivation/Rehabilitation of Boreholes	0910012500 0400 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	6,000,000.00	10,000,000.00
Supply of Water to Council Secretariat/Quarters	0910012500 0500 - 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	150,000.00	10,000,000.00
Mini Water Scheme	0910012500 0900 - 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	4,000,000.00	320,000.00	4,000,000.00
Erosion Control	0910012500 0600 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040102 - Erosion And Flood Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	10,508,114.30

Construction of Drainage Channels	0910012500 0700 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	25,000,000.00
Environmental Sanitation/ Refuse Disposal	0910012500 1500 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	215,000.00	10,000,000.00
Maintenance of Clean and Green Environment	0910012500 1700 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050150 - Urban Renewal Programmes And Development Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	550,000.00	10,000,000.00
Fumigation of Council Offices and Residential Quarters	0910012500 1900 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	5,000,000.00	10,000,000.00
2.5% Contribution for Environmental Protection and Management	0910012500 2000 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention Fund For Special Project	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	59,464,428.00	4,628,526.38	77,303,756.40
Climate Change	0910012500 2100 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050101 - Research And Development	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	10,000,000.00

Environmental Management and Protection	0910012500 2500 - Environmen tal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEME NT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	17,025,000.00	10,000,000.00