



CALABAR SOUTH LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

CALABAR SOUTH Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance		26,840,555.39	26,840,555.39
Recurrent Revenue	1,137,860,008.00	3,011,996,111.69	5,452,574,124.24
11 - GOVERNMENT SHARE OF FAAC	1,097,614,008.00	2,990,628,111.69	5,358,756,624.24
12 - INDEPENDENT REVENUE	40,246,000.00	21,368,000.00	93,817,500.00
Recurrent Expenditure	2,135,550,222.33	1,069,409,767.09	3,410,591,846.35
21 - PERSONNEL COST	1,248,174,831.33	893,463,544.88	2,204,788,773.35
22 - OTHER RECURRENT COSTS	887,375,391.00	175,946,222.21	1,205,803,073.00
Transfer to Capital Account	-997,690,214.33	1,969,426,899.99	2,068,822,833.28
Capital Receipts	-	-	11,500,001.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	11,500,001.00
23 - CAPITAL EXPENDITURE	2,296,575,151.85	826,956,995.10	5,877,567,279.18
Total Revenue (including OB)	1,137,860,008.00	3,038,836,667.08	5,490,914,680.63
Total Expenditure	4,432,125,374.18	1,896,366,762.19	9,288,159,125.53
Closing Balance	-3,294,265,366.18	1,142,469,904.89	-3,797,244,444.90

CALABAR SOUTH Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>2,204,788.77</i> <i>3.35</i>	<i>1,205,803.07</i> <i>3.00</i>	<i>3,410,591.84</i> <i>6.35</i>	<i>5,877,567.27</i> <i>9.18</i>	<i>9,288,159.12</i> <i>5.53</i>
010000 000000	ADMINISTRATION SECTOR	507,168,285.78	547,221,851.00	1,054,390,136.78	1,140,280,907.00	2,194,671,043.78
011100 000000	COUNCIL HOUSE	328,770,788.70	447,222,681.00	775,993,469.70	-	775,993,469.70
0111001 00100	OFFICE OF THE CHAIRMAN - OC	322,543,237.20	442,273,291.00	764,816,528.20	-	764,816,528.20
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	6,227,551.50	4,949,390.00	11,176,941.50	-	11,176,941.50
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	3,053,987.50	10,101,100.00	13,155,087.50	-	13,155,087.50
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	3,053,987.50	10,101,100.00	13,155,087.50	-	13,155,087.50
011200 000000	LEGISLATIVE DEPARTMENT	44,695,661.39	43,399,060.00	88,094,721.39	-	88,094,721.39
0112003 00100	LEGISLATIVE DEPARTMENT - LD	44,695,661.39	43,399,060.00	88,094,721.39	-	88,094,721.39
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	114,502,930.00	45,026,640.00	159,529,570.00	1,140,280,907.00	1,299,810,477.00
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	5,105,103.96	20,971,180.00	26,076,283.96	-	26,076,283.96

0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	109,397,826.0 4	24,055,460.00	133,453,286.0 4	1,140,280,907. 00	1,273,734,193. 04
014000 000000	AUDIT DEPARTMENT	16,144,918.2 0	1,472,370.00	17,617,288.2 0	-	17,617,288.2 0
0140001 00100	AUDIT DEPARTMENT - AD	16,144,918.20	1,472,370.00	17,617,288.20	-	17,617,288.20
020000 000000	ECONOMIC SECTOR	308,506,956. 72	631,459,111. 00	939,966,067. 72	3,337,977,37 9.66	4,277,943,44 7.39
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	13,738,169.8 5	13,088,140.0 0	26,826,309.8 5	81,847,500.0 0	108,673,809. 85
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	13,738,169.85	13,088,140.00	26,826,309.85	65,344,500.00	92,170,809.85
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	4,980,000.00	4,980,000.00
0295001 00300	FISHERIES UNIT - FIU	-	-	-	8,850,000.00	8,850,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	2,673,000.00	2,673,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	250,139,153. 43	592,476,476. 00	842,615,629. 43	1,898,493,79 2.35	2,741,109,42 1.79
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	250,139,153.4 3	592,476,476.0 0	842,615,629.4 3	1,898,493,792. 35	2,741,109,421. 79
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	90,680,000.0 0	90,680,000.0 0
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	90,680,000.00	90,680,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	17,504,191.3 2	3,881,295.00	21,385,486.3 2	-	21,385,486.3 2

0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	17,504,191.32	3,881,295.00	21,385,486.32	-	21,385,486.32
023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	27,125,442.1 2	22,013,200.0 0	49,138,642.1 2	1,195,606,08 7.31	1,244,744,72 9.43
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	27,125,442.12	22,013,200.00	49,138,642.12	-	49,138,642.12
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	246,956,239.3 1	246,956,239.3 1
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	217,707,400.0 0	217,707,400.0 0
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	24,442,448.00	24,442,448.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	706,500,000.0 0	706,500,000.0 0
023600 000000	CULTURE AND TOURISM	-	-	-	71,350,000.0 0	71,350,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	71,350,000.00	71,350,000.00
050000 000000	SOCIAL SECTOR	1,389,113,53 0.84	27,122,111.0 0	1,416,235,64 1.84	1,399,308,99 2.52	2,815,544,63 4.36
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	565,000,000. 00	565,000,000. 00
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	545,250,000.0 0	545,250,000.0 0
0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	4,000,000.00	4,000,000.00
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	15,750,000.00	15,750,000.00

051700 000000	DEPARTMENT OF EDUCATION	983,792,693.91	14,399,740.00	998,192,433.91	212,951,247.86	1,211,143,681.77
0517001 00100	DEPARTMENT OF EDUCATION - DE	983,792,693.91	14,399,740.00	998,192,433.91	212,951,247.86	1,211,143,681.77
052100 000000	DEPARTMENT OF HEALTH	368,383,156.75	11,468,920.00	379,852,076.75	406,659,625.00	786,511,701.75
0521001 00100	DEPARTMENT OF HEALTH - DH	368,383,156.75	11,468,920.00	379,852,076.75	286,459,625.00	666,311,701.75
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	80,200,000.00	80,200,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	40,000,000.00	40,000,000.00
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	36,937,680.19	1,253,451.00	38,191,131.19	214,698,119.66	252,889,250.85
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	36,937,680.19	1,253,451.00	38,191,131.19	36,450,000.00	74,641,131.19
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	19,000,000.00	19,000,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	159,248,119.66	159,248,119.66

CALABAR SOUTH 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>1,097,614,008.00</u>	<u>2,990,628,111.69</u>	<u>5,358,756,624.24</u>
1101	GOVERNMENT SHARE OF FAAC	<u>1,097,614,008.00</u>	<u>2,990,628,111.69</u>	<u>5,358,756,624.24</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	290,624,989.00	460,421,002.03	1,345,220,905.89
11010101	Statutory Allocation from Federal Government	290,624,989.00	460,421,002.03	1,335,220,905.89
11010102	Statutory Allocation from State Government	-	-	10,000,000.00
110102	Government Share of VAT	802,706,037.00	1,567,835,869.48	2,037,903,880.32
11010201	Share of Value Added Tax (VAT)	802,706,037.00	1,567,835,869.48	2,037,903,880.32
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,282,982.00	962,371,240.18	1,975,631,838.04
11010301	Excess Crude	-	-	22,000,000.00
11010302	Excess Non-Oil	95,640.00	64,344,664.63	122,254,862.80
11010303	Exchange Gain	3,992,133.00	819,909,136.94	1,639,818,273.88
11010304	Ecological Fund	-	18,277,543.83	34,727,333.27
11010305	Electronic Money Transfer Levy (EMTL)	-	-	113,695,800.08
11010307	FOREX Equalisation Non-Mineral	195,209.00	59,839,894.78	17,567,890.00
11010308	Solid Mineral	-	-	25,567,678.00

12	INDEPENDENT REVENUE	<u>40,246,000.00</u>	<u>21,368,000.00</u>	<u>93,817,500.00</u>
1201	TAX REVENUE	<u>1,300,000.00</u>	<u>7,671,000.00</u>	<u>8,130,000.00</u>
120101	PERSONAL TAXES	<u>1,050,000.00</u>	<u>7,596,000.00</u>	<u>6,580,000.00</u>
12010102	General Rates	700,000.00	2,587,500.00	3,150,000.00
12010103	Cattle Taxes	-	-	180,000.00
12010105	Personal Tax Arrears	350,000.00	5,008,500.00	3,250,000.00
120103	OTHER TAXES	<u>250,000.00</u>	<u>75,000.00</u>	<u>1,550,000.00</u>
12010303	Community Development Tax/Levy	250,000.00	75,000.00	1,550,000.00
1202	NON-TAX REVENUE	<u>38,946,000.00</u>	<u>13,697,000.00</u>	<u>85,687,500.00</u>
120201	LICENCES - GENERAL	<u>11,176,000.00</u>	-	<u>21,296,000.00</u>
12020105	Radio/Television Licenses	1,950,000.00	-	1,998,000.00
12020106	Bathing House Licenses	120,000.00	-	925,000.00
12020108	Cold Room Licenses	1,250,000.00	-	1,355,000.00
12020111	Bakery House Licenses	850,000.00	-	885,000.00
12020112	Bicycle Licenses and Hire Permits	120,000.00	-	145,000.00
12020114	Cart/ Truck Licenses	260,000.00	-	280,000.00
12020120	Hawking Permits	750,000.00	-	980,000.00
12020131	Liquor Licenses	180,000.00	-	250,000.00

1202013 2	Native Liquor Licenses	108,000.00	-	218,000.00
1202013 6	Butchers Licenses	150,000.00	-	190,000.00
1202013 7	Trade Permit Licenses	550,000.00	-	680,000.00
1202013 9	Open Air Preaching Permits	85,000.00	-	195,000.00
1202014 2	Petty Traders Licenses	120,000.00	-	540,000.00
1202014 5	Saw Mill Licenses	450,000.00	-	680,000.00
1202014 7	Photo Studio Licenses	150,000.00	-	370,000.00
1202014 8	Welding Machine Licenses	180,000.00	-	485,000.00
1202015 1	Wood Making/Carpentry Workshop Licenses	185,000.00	-	295,000.00
1202015 3	Printing Press Licenses	850,000.00	-	980,000.00
1202015 4	Panel Beaters Licenses	155,000.00	-	475,000.00
1202015 5	Vulcanizers Licenses	455,000.00	-	785,000.00
1202015 6	Vehicle Spare Parts Licenses	750,000.00	-	2,790,000.00
1202016 0	Registration of Laundries and Dry Cleaners Licenses	150,000.00	-	380,000.00
1202016 1	Building Materials Licenses	540,000.00	-	2,560,000.00
1202016 2	Surface Tank Kerosene Licenses	70,000.00	-	180,000.00
1202016 3	Sewing Institute Licenses	150,000.00	-	460,000.00
1202016 4	Hair Dressing/ Barbing/ Plating/ Painting Licenses	178,000.00	-	588,000.00

12020165	Advertisement Rate/ Licenses	70,000.00	-	277,000.00
12020166	Patent Medicine Licenses	350,000.00	-	1,350,000.00
120204	FEES - GENERAL	9,054,500.00	1,407,500.00	28,023,500.00
12020405	Palm Wine Tappers/ Sellers Fees	85,000.00	75,000.00	205,000.00
12020408	Slaughter Fees	64,000.00	-	1,074,000.00
12020409	Abattoir Fees	45,000.00	-	955,000.00
12020411	Naming of Street Registration Fees	275,000.00	-	885,000.00
12020417	General Contractors Registration Fees	850,000.00	142,500.00	1,910,000.00
12020418	Marriage Registration/ Divorce Fees	950,000.00	352,500.00	1,920,000.00
12020427	Tenders Fees	320,000.00	-	1,420,000.00
12020429	Dispensary and Maternity Fees	150,000.00	-	770,000.00
12020432	Laboratory Test Fees	320,000.00	-	860,000.00
12020433	Environmental Sanitation Fees	1,030,500.00	757,500.00	1,990,500.00
12020434	Sand Dredging Fees	125,000.00	15,000.00	135,000.00
12020443	Births and Deaths Registration Fees	25,000.00	-	235,000.00
12020444	Burial Fees	360,000.00	50,000.00	2,365,000.00
12020458	Ingredients Grinding Mill Fees	170,000.00	-	1,175,000.00
12020459	Painting, Spraying and Sign Writing Workshop Fees	654,000.00	-	1,694,000.00

1202046 0	Motor Mechanic/ Car Wash Depot Fees	175,000.00	-	1,185,000.00
1202046 1	Photostating, Typing Institute Fees	56,000.00	-	566,000.00
1202046 2	Block Making Machines Fees	120,000.00	-	927,000.00
1202046 3	Survey Fees	60,000.00	-	672,000.00
1202046 5	Customary Right of Occupancy	25,000.00	-	635,000.00
1202046 7	Approval of Building Plan Fees	10,000.00	-	425,000.00
1202046 9	Landing Fees	450,000.00	-	1,650,000.00
1202047 2	Corn Grinding Mill Licenses	25,000.00	-	435,000.00
1202047 5	Local Government Certificate of Origin	120,000.00	-	1,125,000.00
1202047 6	Farmers Registration	50,000.00	-	260,000.00
1202047 8	Other Fees not elsewhere defined	2,540,000.00	15,000.00	2,550,000.00
120205	FINES - GENERAL	795,000.00	-	1,815,000.00
1202050 2	Towing of Vehicles	750,000.00	-	1,760,000.00
1202050 4	Impounding of Animal Fines	45,000.00	-	55,000.00
120206	SALES - GENERAL	1,708,000.00	-	4,538,000.00
1202060 2	Proceeds from Sales of Consumer Goods/ Haulage	850,000.00	-	1,855,000.00
1202060 4	Sales of Stores/Scraps/Unserviceable Items	58,000.00	-	568,000.00
1202061 6	Sales of Emblems	120,000.00	-	835,000.00

12020618	Other Sales not elsewhere defined	680,000.00	-	1,280,000.00
120207	EARNINGS -GENERAL	15,995,000.00	12,289,500.00	24,725,000.00
12020712	Earnings from Markets	3,900,000.00	3,903,000.00	5,920,000.00
12020713	Earnings from Motor Parks	4,850,000.00	735,000.00	4,970,000.00
12020714	Earnings from Shops and Shopping Centers	4,550,000.00	5,836,500.00	7,650,000.00
12020715	Earnings from Transport Services (Mass Transits)	1,500,000.00	1,815,000.00	2,550,000.00
12020716	Earnings from Tipper and Tractors	75,000.00	-	785,000.00
12020717	Earnings from Sign Posts	950,000.00	-	1,980,000.00
12020722	Other Earnings not elsewhere defined	170,000.00	-	870,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	-	3,490,000.00
12020907	Rent from Landed Property	-	-	1,220,000.00
12020908	Ground Rent	-	-	2,270,000.00
120212	INTEREST EARNED	-	-	220,000.00
12021214	Others	-	-	220,000.00
120213	RE-IMBURSEMENT GENERAL	-	-	260,000.00
12021302	Others (Motor Vehicle Emblem)	-	-	260,000.00
120214	OTHER REVENUES	217,500.00	-	1,320,000.00
12021401	Recovery of Losses of Overpayments	-	-	570,000.00

1202140 2	Unclaimed Deposits	217,500.00	-	750,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	-	-	<i>11,500,001.00</i>
1402	OTHER CAPITAL RECEIPTS	-	-	<i>11,500,001.00</i>
140201	OTHER CAPITAL RECEIPTS	-	-	11,500,001.00
1402010 1	Other Capital Receipts to CDF	-	-	11,500,000.00
1402010 5	Proceeds from Privatisation	-	-	1.00

CALABAR SOUTH 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>1,248,174,831.33</i>	<i>893,463,544.88</i>	<i>2,204,788,773.35</i>
01000000000	ADMINISTRATION SECTOR	361,691,703.33	97,122,029.58	507,168,285.78
01110000000	COUNCIL HOUSE	260,719,009.33	18,617,600.00	328,770,788.70
011100100100	OFFICE OF THE CHAIRMAN - OC	256,567,308.00	18,617,600.00	322,543,237.20
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	4,151,701.33	-	6,227,551.50
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	2,035,992.00	-	3,053,987.50
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	2,035,992.00	-	3,053,987.50
01120000000	LEGISLATIVE DEPARTMENT	30,065,134.00	5,348,483.84	44,695,661.39
011200300100	LEGISLATIVE DEPARTMENT - LD	30,065,134.00	5,348,483.84	44,695,661.39
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	61,152,648.60	66,024,633.97	114,502,930.00
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	5,411,858.20	1,782,827.95	5,105,103.96
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	55,740,790.40	64,241,806.02	109,397,826.04
01400000000	AUDIT DEPARTMENT	7,718,919.40	7,131,311.78	16,144,918.20
014000100100	AUDIT DEPARTMENT - AD	7,718,919.40	7,131,311.78	16,144,918.20

020000000 000	ECONOMIC SECTOR	228,520,574.00	294,931,345.23	308,506,956.72
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	8,349,568.00	3,565,655.89	13,738,169.85
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	8,349,568.00	3,565,655.89	13,738,169.85
022000000 000	COMMERCE AND FINANCE DEPARTMENT	187,692,274.20	253,926,302.49	250,139,153.43
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	187,692,274.20	253,926,302.49	250,139,153.43
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	10,474,925.80	7,131,311.78	17,504,191.32
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	10,474,925.80	7,131,311.78	17,504,191.32
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	22,003,806.00	30,308,075.07	27,125,442.12
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	22,003,806.00	30,308,075.07	27,125,442.12
050000000 000	SOCIAL SECTOR	657,962,554.00	501,410,170.07	1,389,113,530.84
051700000 000	DEPARTMENT OF EDUCATION	296,028,479.00	315,491,191.51	983,792,693.91
0517001001 00	DEPARTMENT OF EDUCATION - DE	296,028,479.00	315,491,191.51	983,792,693.91
052100000 000	DEPARTMENT OF HEALTH	326,053,079.00	167,327,080.70	368,383,156.75
0521001001 00	DEPARTMENT OF HEALTH - DH	326,053,079.00	167,327,080.70	368,383,156.75
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	35,880,996.00	18,591,897.86	36,937,680.19
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	35,880,996.00	18,591,897.86	36,937,680.19

CALABAR SOUTH 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>887,375,391.00</i>	<i>175,946,222.21</i>	<i>1,205,803,073.00</i>
01000000 0000	ADMINISTRATION SECTOR	297,228,000.00	132,508,400.00	547,221,851.00
01110000 0000	COUNCIL HOUSE	259,373,000.00	117,372,400.00	447,222,681.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	257,634,000.00	117,372,400.00	442,273,291.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	1,739,000.00	-	4,949,390.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	1,635,000.00	-	10,101,100.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	1,635,000.00	-	10,101,100.00
01120000 0000	LEGISLATIVE DEPARTMENT	7,743,000.00	-	43,399,060.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	7,743,000.00	-	43,399,060.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	27,170,000.00	15,103,000.00	45,026,640.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	12,500,000.00	50,000.00	20,971,180.00
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	14,670,000.00	15,053,000.00	24,055,460.00
01400000 0000	AUDIT DEPARTMENT	1,307,000.00	33,000.00	1,472,370.00
0140001001 00	AUDIT DEPARTMENT - AD	1,307,000.00	33,000.00	1,472,370.00
02000000 0000	ECONOMIC SECTOR	573,772,200.00	43,437,822.21	631,459,111.00

02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	6,245,000.00	4,393,333.33	13,088,140.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	6,245,000.00	4,393,333.33	13,088,140.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	550,335,000.00	17,072,600.00	592,476,476.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	550,335,000.00	17,072,600.00	592,476,476.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	11,590,000.00	21,891,888.88	3,881,295.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	11,590,000.00	21,891,888.88	3,881,295.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	5,602,200.00	80,000.00	22,013,200.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	5,602,200.00	80,000.00	22,013,200.00
05000000 0000	SOCIAL SECTOR	16,375,191.00	-	27,122,111.00
05170000 0000	DEPARTMENT OF EDUCATION	11,847,740.00	-	14,399,740.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	11,847,740.00	-	14,399,740.00
05210000 0000	DEPARTMENT OF HEALTH	3,410,000.00	-	11,468,920.00
0521001001 00	DEPARTMENT OF HEALTH - DH	3,410,000.00	-	11,468,920.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,117,451.00	-	1,253,451.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	1,117,451.00	-	1,253,451.00

CALABAR SOUTH Local Government 2025 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>2,296,575,151.85</i>	<i>826,956,995.10</i>	<i>5,877,567,279.18</i>
01000000000	ADMINISTRATION SECTOR	542,022,625.70	68,802,149.11	1,140,280,907.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	542,022,625.70	68,802,149.11	1,140,280,907.00
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	542,022,625.70	68,802,149.11	1,140,280,907.00
02000000000	ECONOMIC SECTOR	815,057,763.00	655,063,467.99	3,337,977,379.66
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	59,830,000.00	5,000,000.00	81,847,500.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	55,760,000.00	-	65,344,500.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	1,060,000.00	-	4,980,000.00
029500100300	FISHERIES UNIT - FIU	950,000.00	5,000,000.00	8,850,000.00
029500100400	FORESTRY UNIT - FOU	2,060,000.00	-	2,673,000.00
02200000000	COMMERCE AND FINANCE DEPARTMENT	138,412,540.00	522,989,252.30	1,898,493,792.35
022000100100	COMMERCE AND FINANCE DEPARTMENT - CFD	138,412,540.00	522,989,252.30	1,898,493,792.35
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	10,360,000.00	-	90,680,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	10,360,000.00	-	90,680,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	531,205,223.00	107,024,215.69	1,195,606,087.31

02340010030	ENERGY (FUEL AND POWER) UNIT - EU	29,162,775.00	102,024,215.69	246,956,239.31
02340010040	MASS HOUSING UNIT - MHU	49,000,000.00	-	217,707,400.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	11,992,448.00	5,000,000.00	24,442,448.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	441,050,000.00	-	706,500,000.00
023600000000	CULTURE AND TOURISM	75,250,000.00	20,050,000.00	71,350,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	75,250,000.00	20,050,000.00	71,350,000.00
050000000000	SOCIAL SECTOR	939,494,763.15	103,091,378.00	1,399,308,992.52
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	674,260,000.00	60,000.00	565,000,000.00
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	671,020,000.00	-	545,250,000.00
05130010020	WOMEN EMPOWERMENT UNIT - WEU	2,750,000.00	-	4,000,000.00
05130010030	YOUTH BEHAVIORAL CHANGE - YBC	490,000.00	60,000.00	15,750,000.00
051700000000	DEPARTMENT OF EDUCATION	32,550,000.00	20,280,393.72	212,951,247.86
05170010010	DEPARTMENT OF EDUCATION - DE	32,550,000.00	20,280,393.72	212,951,247.86
052100000000	DEPARTMENT OF HEALTH	129,679,800.00	15,000,000.00	406,659,625.00
05210010010	DEPARTMENT OF HEALTH - DH	93,129,800.00	5,000,000.00	286,459,625.00
05210030020	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	32,550,000.00	10,000,000.00	80,200,000.00
05211150090	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	4,000,000.00	-	40,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	103,004,963.15	67,750,984.29	214,698,119.66

05350010010 0	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	17,820,000.00	-	36,450,000.00
05350010030 0	SEWAGE AND DRAINAGE UNIT - SDU	10,000,000.00	-	19,000,000.00
05350010050 0	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	75,184,963.15	67,750,984.29	159,248,119.66

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>4,432,125,374.18</u>	<u>1,896,366,762.19</u>	<u>9,288,159,125.53</u>
21	PERSONNEL COST	<u>1,248,174,831.33</u>	<u>893,463,544.88</u>	<u>2,204,788,773.35</u>
2101	SALARY	<u>469,086,333.33</u>	<u>688,068,824.85</u>	<u>1,072,052,223.05</u>
210101	SALARIES AND WAGES	<u>469,086,333.33</u>	<u>688,068,824.85</u>	<u>1,072,052,223.05</u>
21010101	Salary	411,225,326.00	670,778,824.85	691,151,736.36
21010103	Consolidated Revenue Fund Charge- Salaries	47,861,007.33	-	80,387,438.95
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	10,000,000.00	17,290,000.00	33,900,000.00
21010106	Provision For Salary Increment	-	-	266,613,047.74
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>638,588,498.00</u>	<u>60,000.00</u>	<u>949,756,550.30</u>
210201	ALLOWANCES	<u>638,588,498.00</u>	<u>60,000.00</u>	<u>949,756,550.30</u>
21020103	Leave Allowance	42,927,997.50	-	44,010,145.02
21020104	Meal Subsidy Allowance	4,159,032.00	-	22,406,602.32
21020105	Rent Allowance	214,639,986.50	-	339,029,463.00
21020106	Transport Allowance	61,886,392.00	-	98,483,443.72
21020107	Utility Allowance	1,895,909.00	-	3,252,928.08

210201 08	Domestic Servant Allowance	23,887,985.00	-	47,424,202.00
210201 09	Entertainment Allowance	479,085.00	-	894,137.88
210201 15	Hazard Allowance	8,519,316.00	-	7,566,306.00
210201 17	Rural Allowance	26,131,865.00	-	21,932,543.20
210201 23	Casual Staff Allowance	250,000.00	60,000.00	5,175,000.00
210201 27	Furniture Allowance	57,033,654.00	-	57,033,654.00
210201 33	Teaching Rural Allowance	-	-	80,284,685.64
210201 36	Non Pay Roll Allowance	10,884,000.00	-	10,884,000.00
210201 39	Other Special Allowance	102,000,000.00	-	128,420,000.00
210201 47	Shift Allowance	25,609,622.00	-	21,677,785.44
210201 54	Severance Allowance	57,033,654.00	-	57,033,654.00
210201 63	Security Allowance	1,250,000.00	-	2,328,000.00
210201 86	NYSC Allowance	-	-	1,920,000.00
2103	SOCIAL BENEFITS	140,500,000.00	205,334,720.03	182,980,000.00
210301	SOCIAL BENEFITS	140,500,000.00	205,334,720.03	182,980,000.00
210301 02	Pension	120,000,000.00	204,007,120.03	159,700,000.00
210301 04	Severance To Political Office holders	20,500,000.00	1,327,600.00	23,280,000.00
22	OTHER RECURRENT COSTS	887,375,391.00	175,946,222.21	1,205,803,073.00

2202	OVERHEAD COST	865,325,391.00	174,618,622.21	1,175,423,073.00
220201	TRAVEL AND TRANSPORT - GENERAL	16,559,000.00	1,208,000.00	62,600,500.00
22020102	Local Travel and Transport: Others	15,519,000.00	1,208,000.00	37,100,500.00
22020104	International Travel and Transport: Others	1,040,000.00	-	25,500,000.00
220202	UTILITIES - GENERAL	453,000.00	-	6,149,000.00
22020201	Electricity Charges	50,000.00	-	540,000.00
22020202	Telephone Charges	370,000.00	-	3,089,000.00
22020203	Internet Access Charges	10,000.00	-	1,200,000.00
22020205	Water Rates	10,000.00	-	540,000.00
22020211	Other Utility	3,000.00	-	306,000.00
22020212	Mails, Courier, Diplomatic Mail	10,000.00	-	474,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	25,712,391.00	15,986,000.00	55,599,022.00
22020304	Magazines and Periodicals	155,000.00	-	455,500.00
22020305	Printing Of Non Security Documents	240,000.00	20,000.00	1,515,000.00
22020306	Printing Of Security Documents	134,000.00	-	6,706,000.00
22020308	Field and Camping Materials Supplies	175,000.00	-	235,000.00
22020309	Uniforms and Other Clothing	2,535,000.00	-	6,000,000.00
22020314	Other Material and Supplies	1,877,150.00	3,000.00	3,452,760.00

220203 15	Office Material and Supplies	19,979,241.00	15,963,000.00	35,044,762.00
220203 16	Computer Materials And Supplies	617,000.00	-	2,190,000.00
22020 4	MAINTENANCE SERVICES - GENERAL	5,396,000.00	40,000.00	34,637,300.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	1,672,000.00	-	13,532,400.00
220204 02	Maintenance Of Office Furniture	726,000.00	-	1,833,900.00
220204 03	Maintenance Of Office Building / Residential Qtrs	50,000.00	-	100,000.00
220204 05	Maintenance Of Plants/Generators	895,000.00	-	7,995,000.00
220204 06	Other Maintenance Services	490,000.00	40,000.00	6,405,000.00
220204 14	Maintenance Of Computer And It Equipments	110,000.00	-	900,000.00
220204 15	Maintenance Of Office Equipments	703,000.00	-	3,101,000.00
220204 17	Maintenance Of Office Building	550,000.00	-	550,000.00
220204 20	Maintenance -Other Infrastructure	200,000.00	-	220,000.00
22020 5	TRAINING - GENERAL	35,400,000.00	36,722,222.21	49,360,000.00
220205 01	Local Training	100,000.00	-	100,000.00
220205 05	Workshops, Conference And Seminar	35,300,000.00	36,722,222.21	49,260,000.00
22020 6	OTHER SERVICES - GENERAL	234,735,000.00	108,247,400.00	284,625,000.00
220206 01	Security Services	229,465,000.00	108,247,400.00	260,220,000.00
220206 04	Security Vote (Including Operations)	5,000,000.00	-	24,000,000.00

220206 18	Retainership With Media House And License	120,000.00	-	150,000.00
220206 74	Manpower Committee	150,000.00	-	255,000.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,690,000.00	200,000.00	43,350,000.00
220207 01	Financial Consulting	40,000.00	-	300,000.00
220207 03	Legal Services	1,000,000.00	-	4,500,000.00
220207 04	Engineering Services	150,000.00	-	150,000.00
220207 05	Architectural Services	350,000.00	-	350,000.00
220207 06	Surveying Services	150,000.00	-	150,000.00
220207 09	Research, Survey and Field Investigation	550,000.00	-	2,550,000.00
220207 10	Audit Fees & Expenses	1,000,000.00	200,000.00	30,000,000.00
220207 15	Other Professional Services	450,000.00	-	5,350,000.00
22020 9	FINANCIAL CHARGES - GENERAL	535,000.00	-	6,513,000.00
220209 01	Bank Charges (Other Than Interest)	350,000.00	-	3,138,000.00
220209 02	Insurance Premium	185,000.00	-	3,375,000.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	542,845,000.00	12,215,000.00	632,589,251.00
220210 01	Office Rent	1,000,000.00	-	6,000,000.00
220210 08	Subscription To Professional Bodies	150,000.00	-	1,150,000.00
220210 11	Legislative Vote	5,000,000.00	-	18,000,000.00

220210 12	Legislative Retreat	250,000.00	-	250,000.00
220210 13	Happy Hour of Enlarged EXCO	300,000.00	-	1,050,000.00
220210 15	Manpower/Other Committees	1,150,000.00	-	380,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	2,000,000.00	1,000,000.00	2,400,000.00
220210 20	Special Days/Celebrations	10,000,000.00	-	850,000.00
220210 22	Production of Executive Council Minutes	400,000.00	-	2,090,000.00
220210 23	Executive Council Retreat	10,000.00	-	50,000,000.00
220210 24	Leaders Quarterly Meeting/Press Briefing	150,000.00	-	150,000.00
220210 25	Entertainment at Meetings	6,170,000.00	3,055,000.00	8,531,060.00
220210 26	Financial Assistance	10,000,000.00	8,125,000.00	10,520,191.00
220210 27	Chairman's Hospitality	450,000.00	-	8,100,000.00
220210 41	Contingency - Recurrent Expenditure	501,450,000.00	35,000.00	517,418,000.00
220210 47	Servicom	240,000.00	-	420,000.00
220210 48	Burial Expenses/ Cross Aids	3,645,000.00	-	2,300,000.00
220210 57	Entertainment at Meetings	230,000.00	-	2,630,000.00
220210 64	Press And Public Relation/ Advertisement	250,000.00	-	350,000.00
2203	LOANS AND ADVANCES	200,000.00	-	4,500,000.00
22030 1	STAFF LOANS & ADVANCES	200,000.00	-	4,500,000.00

22030106	Motor Vehicle Advances	200,000.00	-	4,500,000.00
2207	TRANSFERS-PAYMENT	21,850,000.00	1,327,600.00	25,880,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	21,850,000.00	1,327,600.00	25,880,000.00
22070107	Payment Of Judgement Debt	20,500,000.00	1,327,600.00	23,280,000.00
22070109	Subvention to Units	1,350,000.00	-	2,600,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>2,296,575,151.85</i>	<i>826,956,995.10</i>	<i>5,877,567,279.18</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	47,625,800.00	573,893.00	556,870,032.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,625,800.00	573,893.00	556,870,032.00
23010101	Purchase /Acquisition Of Land	1,000,000.00	-	4,000,000.00
23010105	Purchasing Of Motor Vehicles	2,250,000.00	-	242,000,000.00
23010106	Purchase Of Vans	800,000.00	-	2,400,000.00
23010112	Purchase Of Office Furniture And Fittings	7,680,000.00	15,000.00	24,980,907.00
23010113	Purchase Of Computers	150,000.00	-	25,000,000.00
23010119	Purchase Of Power Generating Sets	325,000.00	558,893.00	10,200,000.00
23010122	Purchase Of Health/Medical Equipment	9,770,800.00	-	35,894,625.00
23010127	Purchase Of Agricultural Equipment	1,000,000.00	-	3,500,000.00
23010129	Purchase Of Industrial Equipment	2,000,000.00	-	8,000,000.00
23010139	Purchase Of Office Equipment	8,000,000.00	-	101,000,000.00

230101 43	Purchase of Solar Equipment	10,000,000.00	-	65,000,000.00
230101 44	Purchase of ICT Equipment	1,650,000.00	-	11,400,000.00
230101 46	Purchase of Aircraft/ Hanger	2,000,000.00	-	8,000,000.00
230101 48	Purchase of Farm Inputs	1,000,000.00	-	15,494,500.00
2302	CONSTRUCTION / PROVISION	231,490,000.00	60,110,000.00	820,734,275.00
23020 1	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	231,490,000.00	60,110,000.00	820,734,275.00
230201 01	Construction/Provision Of Office Buildings	14,500,000.00	-	128,207,400.00
230201 02	Construction/Provision Of Residential Buildings	7,000,000.00	-	13,000,000.00
230201 04	Construction/Provision Of Housing	20,000,000.00	-	40,000,000.00
230201 05	Construction/Provision Of Water Facilities	19,870,000.00	-	44,550,000.00
230201 06	Construction/Provison Of Hospitals/Health Centres	25,520,000.00	-	72,080,000.00
230201 07	Construction/Provision Of Public Schools	1,000,000.00	-	1,000,000.00
230201 08	Construction/Provision Of Police Stations/Barracks	5,000,000.00	-	24,000,000.00
230201 10	Construction/ Provision Of Fire Fighting Stations	1,000,000.00	-	5,000,000.00
230201 12	Construction/Provision Of Sporting Facilities	350,000.00	60,000.00	10,350,000.00
230201 13	Construction/Provision Of Agricultural Services	50,000,000.00	-	20,000,000.00
230201 14	Construction/Provision Of Roads	11,050,000.00	-	70,000,000.00
230201 16	Construction/Provision Of Waterways	2,000,000.00	-	8,000,000.00

230201 18	Construction/Provison Of Infrastructure	34,000,000.00	60,050,000.00	98,600,000.00
230201 19	Construction/Provision Of Recreational Facilities	3,500,000.00	-	5,500,000.00
230201 24	Construction Of Markets/Parks	18,500,000.00	-	243,946,875.00
230201 26	Construction/ Provison Of Cementeries	1,000,000.00	-	1,000,000.00
230201 27	Construction Of Ict Infrastructure	2,200,000.00	-	28,000,000.00
230201 28	Construction of Bridges	15,000,000.00	-	7,500,000.00
2303	REHABILITATION / REPAIRS	22,150,000.00	63,354.11	245,692,592.59
23030 1	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,150,000.00	63,354.11	245,692,592.59
230301 02	Rehabilitation/Repairs - Electricity	250,000.00	63,354.11	2,000,000.00
230301 04	Rehabilitation/Repairs - Water Facilities	2,800,000.00	-	8,500,000.00
230301 05	Rehabilitation/Repairs - Hospital/Health Centres	1,950,000.00	-	84,000,000.00
230301 10	Rehabilitation/Repairs - Libraries	350,000.00	-	350,000.00
230301 12	Rehabilitation/Repairs - Agricultural Facilities	6,800,000.00	-	125,842,592.59
230301 13	Rehabilitation/Repairs - Roads	10,000,000.00	-	10,000,000.00
230301 20	Rehabilitation/Repairs Of Office Buildings	-	-	12,000,000.00
230301 21	Rehabilitation/Repairs Of Boundaries	-	-	3,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	29,060,000.00	-	40,693,000.00
23040 1	PRESERVATION OF THE ENVIRONMENT - GENERAL	29,060,000.00	-	40,693,000.00

23040101	Tree Planting	1,500,000.00	-	1,700,000.00
23040102	Erosion And Flood Control	7,000,000.00	-	12,000,000.00
23040106	Forest Conservation	560,000.00	-	973,000.00
23040107	Evacuation	20,000,000.00	-	26,020,000.00
2305	OTHER CAPITAL PROJECTS	1,966,249,351.85	766,209,747.99	4,213,577,379.59
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,966,249,351.85	766,209,747.99	4,213,577,379.59
23050101	Research And Development	224,360,000.00	6,520,625.00	250,285,000.00
23050102	Computer Software Acquisition	1,150,000.00	-	6,850,000.00
23050103	Monitoring And Evaluation	1,300,000.00	-	13,400,000.00
23050104	Anniversaries/Celebrations	83,800,000.00	20,000,000.00	108,600,000.00
23050105	Consultancy service for Capital Expenditure	240,000.00	116,524.11	350,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	350,000.00	-	500,000.00
23050128	Health Sensitization and Awareness project	87,470,000.00	15,000,000.00	165,800,000.00
23050129	Youth Social Responsibility Funding	150,000.00	-	5,150,000.00
23050131	Economic Empowerment	680,610,000.00	-	614,950,000.00
23050136	Disaster Management	569,000.00	-	4,385,000.00
23050138	Production of Public Documents, Guides and Souvenirs	10,000,000.00	10,000,000.00	10,250,000.00
23050140	Agricultural Extension and Farming Projects	2,370,000.00	5,000,000.00	14,330,000.00

230501 42	Advocacy, Monitoring & Sensitization Programme	14,500,000.00	-	23,500,000.00
230501 46	Procurement of Surveillance, Control & Containments Materials	250,587,625.70	28,500,000.00	600,300,000.00
230501 50	Urban Renewal Programmes And Development Control	35,992,448.00	17,050,000.00	95,192,448.00
230501 54	Design / Hosting of Websites For MDAs	850,000.00	-	5,000,000.00
230501 58	Private Sector Development Program	250,000.00	-	5,000,000.00
230501 62	Insurance of Government Asset	570,000.00	-	3,350,000.00
230501 70	Intervention Fund For Special Project	565,755,278.15	664,022,598.88	1,727,059,931.59
230501 72	Contingency - Capital Expenditure	-	-	500,000,000.00
230501 73	Capacity Development Program	5,375,000.00	-	59,325,000.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>4,432,125,374.18</i>	<i>1,896,366,762.19</i>	<i>9,288,159,125.53</i>
701	GENERAL PUBLIC SERVICES	2,773,707,069.03	1,121,503,934.14	5,522,165,951.89
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,989,059,494.63	1,011,293,099.52	4,776,250,895.57
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	561,571,135.33	141,338,483.84	877,243,278.59
701 12	FINANCIAL AND FISCAL AFFAIRS	1,427,488,359.30	869,954,615.68	3,899,007,616.98
701 3	GENERAL SERVICES	784,647,574.40	110,210,834.63	745,915,056.32
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	22,064,925.80	29,023,200.66	21,385,486.32
701 33	OTHER GENERAL SERVICES	762,582,648.60	81,187,633.97	724,529,570.00
704	ECONOMIC AFFAIRS	657,853,349.00	165,421,279.98	1,273,298,691.28
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	68,179,568.00	8,565,655.89	95,585,669.85
704 21	AGRICULTURE	65,169,568.00	3,565,655.89	84,062,669.85
704 23	FISHING AND HUNTING	3,010,000.00	5,000,000.00	11,523,000.00
704 3	FUEL AND ENERGY	29,162,775.00	102,024,215.69	246,956,239.31
704 35	ELECTRICITY	29,162,775.00	102,024,215.69	246,956,239.31
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	27,606,006.00	30,388,075.07	49,138,642.12

704 43	CONSTRUCTION	27,606,006.00	30,388,075.07	49,138,642.12
704 5	TRANSPORT	441,050,000.00	-	706,500,000.00
704 51	ROAD TRANSPORT	441,050,000.00	-	706,500,000.00
704 6	COMMUNICATION	10,360,000.00	-	90,680,000.00
704 61	COMMUNICATION	10,360,000.00	-	90,680,000.00
704 7	OTHER INDUSTRIES	75,250,000.00	20,050,000.00	71,350,000.00
704 73	TOURISM	75,250,000.00	20,050,000.00	71,350,000.00
704 8	R & D ECONOMIC AFFAIRS	6,245,000.00	4,393,333.33	13,088,140.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	6,245,000.00	4,393,333.33	13,088,140.00
705	ENVIRONMENTAL PROTECTION	140,003,410.15	86,342,882.15	252,889,250.85
705 1	WASTE MANAGEMENT	36,998,447.00	18,591,897.86	38,191,131.19
705 11	WASTE MANAGEMENT	36,998,447.00	18,591,897.86	38,191,131.19
705 2	WASTE WATER MANAGEMENT	85,184,963.15	67,750,984.29	178,248,119.66
705 21	WASTE WATER MANAGEMENT	85,184,963.15	67,750,984.29	178,248,119.66
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	17,820,000.00	-	36,450,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	17,820,000.00	-	36,450,000.00
706	HOUSING AND COMMUNITY AMMENITIES	60,992,448.00	5,000,000.00	242,149,848.00
706 1	HOUSING DEVELOPMENT	49,000,000.00	-	217,707,400.00

706 11	HOUSING DEVELOPMENT	49,000,000.00	-	217,707,400.00
706 2	COMMUNITY DEVELOPMENT	11,992,448.00	5,000,000.00	24,442,448.00
706 21	COMMUNITY DEVELOPMENT	11,992,448.00	5,000,000.00	24,442,448.00
707	HEALTH	459,142,879.00	182,327,080.70	786,511,701.75
707 4	PUBLIC HEALTH SERVICES	459,142,879.00	182,327,080.70	786,511,701.75
707 41	PUBLIC HEALTH SERVICES	459,142,879.00	182,327,080.70	786,511,701.75
709	EDUCATION	340,426,219.00	335,771,585.22	1,211,143,681.77
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	340,426,219.00	335,771,585.22	1,211,143,681.77
709 12	PRIMARY EDUCATION	340,426,219.00	335,771,585.22	1,211,143,681.77

CALABAR SOUTH 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>1,248,174,831 .33</i>	<i>893,463,544. 88</i>	<i>2,204,788,773 .35</i>
701	GENERAL PUBLIC SERVICES	559,858,903.3 3	358,179,643. 85	774,811,630.5 4
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	488,231,328.9 3	285,023,698. 11	642,804,509.2 2
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	292,820,135.33	23,966,083.84	376,520,437.59
7011 2	FINANCIAL AND FISCAL AFFAIRS	195,411,193.60	261,057,614.2 7	266,284,071.63
701 3	GENERAL SERVICES	71,627,574.40	73,155,945.7 5	132,007,121.3 2
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	10,474,925.80	7,131,311.78	17,504,191.32
7013 3	OTHER GENERAL SERVICES	61,152,648.60	66,024,633.97	114,502,930.00
704	ECONOMIC AFFAIRS	30,353,374.00	33,873,730.9 6	40,863,611.97
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,349,568.00	3,565,655.89	13,738,169.85
7042 1	AGRICULTURE	8,349,568.00	3,565,655.89	13,738,169.85

704 4	MINING, MANUFACTURING, AND CONSTRUCTION	22,003,806.00	30,308,075.0 7	27,125,442.12
7044 3	CONSTRUCTION	22,003,806.00	30,308,075.07	27,125,442.12
705	ENVIRONMENTAL PROTECTION	35,880,996.00	18,591,897.8 6	36,937,680.19
705 1	WASTE MANAGEMENT	35,880,996.00	18,591,897.8 6	36,937,680.19
7051 1	WASTE MANAGEMENT	35,880,996.00	18,591,897.86	36,937,680.19
707	HEALTH	326,053,079.0 0	167,327,080. 70	368,383,156.7 5
707 4	PUBLIC HEALTH SERVICES	326,053,079.0 0	167,327,080. 70	368,383,156.7 5
7074 1	PUBLIC HEALTH SERVICES	326,053,079.00	167,327,080.7 0	368,383,156.75
709	EDUCATION	296,028,479.0 0	315,491,191. 51	983,792,693.9 1
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	296,028,479.0 0	315,491,191. 51	983,792,693.9 1
7091 2	PRIMARY EDUCATION	296,028,479.00	315,491,191.5 1	983,792,693.91

CALABAR SOUTH 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>887,375,391. 00</i>	<i>175,946,222. 21</i>	<i>1,205,803,073 .00</i>
701	GENERAL PUBLIC SERVICES	859,153,000. 00	171,472,888. 88	1,143,579,622 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	820,393,000. 00	134,478,000. 00	1,094,671,687 .00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	268,751,000.0 0	117,372,400.0 0	500,722,841.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	551,642,000.0 0	17,105,600.00	593,948,846.00
701 3	GENERAL SERVICES	38,760,000.0 0	36,994,888.8 8	48,907,935.00
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	11,590,000.00	21,891,888.88	3,881,295.00
7013 3	OTHER GENERAL SERVICES	27,170,000.00	15,103,000.00	45,026,640.00
704	ECONOMIC AFFAIRS	11,847,200.0 0	4,473,333.33	35,101,340.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	5,602,200.00	80,000.00	22,013,200.00
7044 3	CONSTRUCTION	5,602,200.00	80,000.00	22,013,200.00

704 8	R & D ECONOMIC AFFAIRS	6,245,000.00	4,393,333.33	13,088,140.00
7048 2	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	6,245,000.00	4,393,333.33	13,088,140.00
705	ENVIRONMENTAL PROTECTION	1,117,451.00	-	1,253,451.00
705 1	WASTE MANAGEMENT	1,117,451.00	-	1,253,451.00
7051 1	WASTE MANAGEMENT	1,117,451.00	-	1,253,451.00
707	HEALTH	3,410,000.00	-	11,468,920.00
707 4	PUBLIC HEALTH SERVICES	3,410,000.00	-	11,468,920.00
7074 1	PUBLIC HEALTH SERVICES	3,410,000.00	-	11,468,920.00
709	EDUCATION	11,847,740.0 0	-	14,399,740.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	11,847,740.0 0	-	14,399,740.00
7091 2	PRIMARY EDUCATION	11,847,740.00	-	14,399,740.00

CALABAR SOUTH Local Government 2025 Approved Budget - Capital Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>2,296,575,151 .85</i>	<i>826,956,995. 10</i>	<i>5,877,567,279 .18</i>
701	GENERAL PUBLIC SERVICES	1,354,695,165 .70	591,851,401. 41	3,603,774,699 .35
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	680,435,165.7 0	591,791,401. 41	3,038,774,699 .35
7011 2	FINANCIAL AND FISCAL AFFAIRS	680,435,165.70	591,791,401.4 1	3,038,774,699.3 5
701 3	GENERAL SERVICES	674,260,000.0 0	60,000.00	565,000,000.0 0
7013 3	OTHER GENERAL SERVICES	674,260,000.00	60,000.00	565,000,000.00
704	ECONOMIC AFFAIRS	615,652,775.0 0	127,074,215. 69	1,197,333,739 .31
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	59,830,000.00	5,000,000.00	81,847,500.00
7042 1	AGRICULTURE	56,820,000.00	-	70,324,500.00
7042 3	FISHING AND HUNTING	3,010,000.00	5,000,000.00	11,523,000.00
704 3	FUEL AND ENERGY	29,162,775.00	102,024,215. 69	246,956,239.3 1

7043 5	ELECTRICITY	29,162,775.00	102,024,215.6 9	246,956,239.31
704 5	TRANSPORT	441,050,000.0 0	-	706,500,000.0 0
7045 1	ROAD TRANSPORT	441,050,000.00	-	706,500,000.00
704 6	COMMUNICATION	10,360,000.00	-	90,680,000.00
7046 1	COMMUNICATION	10,360,000.00	-	90,680,000.00
704 7	OTHER INDUSTRIES	75,250,000.00	20,050,000.0 0	71,350,000.00
7047 3	TOURISM	75,250,000.00	20,050,000.00	71,350,000.00
705	ENVIRONMENTAL PROTECTION	103,004,963.1 5	67,750,984.2 9	214,698,119.6 6
705 2	WASTE WATER MANAGEMENT	85,184,963.15	67,750,984.2 9	178,248,119.6 6
7052 1	WASTE WATER MANAGEMENT	85,184,963.15	67,750,984.29	178,248,119.66
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	17,820,000.00	-	36,450,000.00
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	17,820,000.00	-	36,450,000.00
706	HOUSING AND COMMUNITY AMMENITIES	60,992,448.00	5,000,000.00	242,149,848.0 0
706 1	HOUSING DEVELOPMENT	49,000,000.00	-	217,707,400.0 0

7061 1	HOUSING DEVELOPMENT	49,000,000.00	-	217,707,400.00
706 2	COMMUNITY DEVELOPMENT	11,992,448.00	5,000,000.00	24,442,448.00
7062 1	COMMUNITY DEVELOPMENT	11,992,448.00	5,000,000.00	24,442,448.00
707	HEALTH	129,679,800.0 0	15,000,000.0 0	406,659,625.0 0
707 4	PUBLIC HEALTH SERVICES	129,679,800.0 0	15,000,000.0 0	406,659,625.0 0
7074 1	PUBLIC HEALTH SERVICES	129,679,800.00	15,000,000.00	406,659,625.00
709	EDUCATION	32,550,000.00	20,280,393.7 2	212,951,247.8 6
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	32,550,000.00	20,280,393.7 2	212,951,247.8 6
7091 2	PRIMARY EDUCATION	32,550,000.00	20,280,393.72	212,951,247.86

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

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	4,431,625,374.18	1,891,366,762.19	9,281,809,125.53
1	Agriculture	71,864,568.00	7,958,989.22	99,650,809.85
2	Societal Re-orientation	2,704,269,844.03	1,243,518,149.83	6,290,359,591.20
4	Health	459,142,879.00	182,327,080.70	786,511,701.75
5	Education	340,426,219.00	335,771,585.22	1,211,143,681.77
6	Housing and Urban Development	27,606,006.00	30,388,075.07	49,138,642.12
7	Gender	2,750,000.00	-	4,000,000.00
8	Youth	671,510,000.00	60,000.00	561,000,000.00
9	Environmental Improvement	154,055,858.15	91,342,882.15	280,004,698.85

CALABAR SOUTH Local Government 2025 Approved Budget - Capital Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure with Programme Coding	2,296,075,151.85	821,956,995.10	5,871,217,279.18
1	Agriculture	57,270,000.00	-	72,824,500.00
2	Societal Re-orientation	1,285,257,940.70	713,865,617.10	4,371,968,338.66
4	Health	129,679,800.00	15,000,000.00	406,659,625.00
5	Education	32,550,000.00	20,280,393.72	212,951,247.86
7	Gender	2,750,000.00	-	4,000,000.00
8	Youth	671,510,000.00	60,000.00	561,000,000.00
9	Environmental Improvement	117,057,411.15	72,750,984.29	241,813,567.66

CALABAR SOUTH Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure						2,296,575,151.85	826,956,995.10	5,877,567,279.18
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	700,000.00	-	5,400,000.00
Capacity Building (Budget Training)	02100125002600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,875,000.00	-	26,325,000.00
Purchase of Vehicles/Motocycles	02100125002800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,250,000.00	-	242,000,000.00
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	10,000,000.00	10,250,000.00
Budget training	02100125003000 -	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00

	Societal Re-orientation	N DEPARTMENT - GAD		AND FISCAL AFFAIRS	MENT WIDE			
Local Government Budget Consultative Forum	021001250 03100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	-	-	30,000,000.00
Provision of Security Operatives/ Internal Threats Management	021001250 03200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050146 - Procurement of Surveillance, Control & Containments Materials	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	250,587,625.70	28,500,000.00	600,300,000.00
Preparation of Documents for Revenue Mobilization/ CRSHA/ SPC/ Etc.	021001250 03300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	700,000.00	70,625.00	3,055,000.00
Local Government/General Elections/ Tribunal	021001250 03400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	150,000,000.00	-	10,000,000.00
Visits of Important Dignitaries	021001250 03500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	3,000,000.00	5,000,000.00	6,000,000.00
Quarterly Joint Planning Board Meeting	021001250 03600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	250,000.00	-	400,000.00
Research and Statistics Activities	021001250 03700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN	150,000.00	-	6,500,000.00

		N DEPARTMENT - GAD			MENT WIDE			
Special Security	021001250 03900 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	30,000,000.0 0	-	30,000,000.0 0
Independence Day Celebration	021001250 04000 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	10,000,000.0 0	-	10,110,000.0 0
Democracy Day Celebration	021001250 04100 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	5,000,000.00	-	10,500,000.0 0
Armed Forces Remembrance Day Celebration	021001250 04200 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	10,000,000.0 0	10,000,000. 00	11,500,000.0 0
Local Emergency Management Agency (LEMA)	021001250 04300 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	2,750,000.00	-	5,000,000.00
Christian Pilgrimage	021001250 04400 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	1,000,000.00	-	8,500,000.00
Youth Day Celebration/Children's Day	021001250 04500 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	5,000,000.00	-	10,240,000.0 0

Insurance of Vehicles	021001250 04800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	570,000.00	-	3,350,000.00
Purchase of Office Furniture and Equipment	021001250 04900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	7,680,000.00	15,000.00	24,980,907.0 0
Quarterly Preparation of Staff Nominal Roll	021001250 05000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	100,000.00	50,000.00	1,350,000.00
Assets Verification	021001250 05100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	10,000,000.0 0	-	7,250,000.00
Automation of Local Government Payroll	021001250 05300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	1,150,000.00	-	6,850,000.00
CROSIEC Office	021001250 05500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	5,650,000.00	-	3,500,000.00
Inauguration of New Council	021001250 05600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	10,000,000.0 0	-	4,000,000.00

Other Capital Services	021001250 05800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	21,470,000.0 0	15,050,000. 00	30,120,000.0 0
Preparation of LEEDS III	021001250 05900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	350,000.00	-	450,000.00
Provision of Car Trackers	021001250 06100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23010144 - Purchase of ICT Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	550,000.00	-	2,000,000.00
Consultancy Services	021001250 06300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	240,000.00	116,524.11	350,000.00
Improving Machinery for Revenue Generation	021001250 00100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	1,500,000.00	-	3,000,000.00
Establishment of Revenue Court to Try Defaulters	021001250 00200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	-	-	5,000,000.00
Construction of New Shopping Mall (64 No Shops) at Etim Edem Motor park	021001250 00300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	3,000,000.00	-	75,446,875.0 0

Preparation of Financial Reports	021001250 00400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	1,400,000.00	5,850,000.00
IPSAS Training	021001250 00700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	30,000,000.00
4% Infrastructural Development	021001250 00800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	14,870,220.00	81,121,574.86	135,804,991.45
1% Other Statutory Contribution to Joint Account (Contribution to MDIC)	021001250 00900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,717,555.00	20,280,393.72	33,951,247.86
9% Contribution to Rural Development Agency (RUDA)	021001250 01000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	33,457,995.00	182,523,543.44	305,561,230.76
Contribution to Cross River State (CRS) Reserve Fund	021001250 01100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	-	12,000,000.00
2.5% Contribution to Joint Social Welfare Services	021001250 01200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	9,293,887.00	50,700,984.29	84,878,119.66

0.5% Contribution to Border Community Development Agency	021001250 01300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,858,777.00	10,140,196.86	16,975,623.93
1% Contribution to Sports Development	021001250 01400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,717,555.00	20,280,393.72	33,951,247.86
0.5% Contribution to Community and Social Development Agency	021001250 01500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,858,777.00	10,140,196.86	16,975,623.93
2.5% Contribution to Joint Security Operations	021001250 01700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	9,293,887.00	50,700,984.29	84,878,119.66
1% Contribution to Local Government Administration (MLGA)	021001250 01800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,717,555.00	20,280,393.72	33,951,247.86
1% Contribution to Local Government Service Commission	021001250 01900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,717,555.00	20,280,393.72	33,951,247.86
0.5% Contribution to CRS House of Assembly for Oversight Functions	021001250 02000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,858,777.00	10,140,196.86	16,975,623.93
Other Commercial Ventures (Provision	021001250 02100 -	022000100100 - COMMERCE AND	23050158 - Private Sector	70112 - FINANCIAL	50941900 - LOCAL	250,000.00	-	5,000,000.00

for Micro finance Bank)	Societal Re-orientation	FINANCE DEPARTMENT - CFD	Development Program	AND FISCAL AFFAIRS	GOVERNMENT WIDE			
Support to Cooperative Societies	021001250 02300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,000,000.00
Construction/ Maintenance of VIP Toilets in Markets/ Other Places	021001250 02400 - 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
Establishment/ Development/ Maintenance of Motor Parks	021001250 02500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	2,000,000.00
Construction of 3Nos Blocks of Lock-Up Stores/Shops (54 Nos Shops) at Watt Market	021001250 02600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	6,000,000.00	-	88,842,592.59
Contruction of Open Stalls with Dwarf Walls at Entrance to Etim Edem Motor Parks	021001250 02700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	800,000.00	-	37,000,000.00
Participation in Local and International Trade Fairs	021001250 02800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Contruction of Open Sheds with Taupuline Roof at Watt Market Shopping Complex	021001250 03100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN	4,000,000.00	-	100,000,000.00

		DEPARTMENT - CFD			MENT WIDE			
Contruction of Modern Entrance Gate and Gate House at Etim Edem Motor Park	021001250 03400 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	-	-	20,500,000.0 0
Construction of Six room VIP Toilet in Etim Edem Park	021001250 03500 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	-	-	8,000,000.00
Purchase, Installation and Maintenance of Safe	021001250 03600 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	4,000,000.00	-	1,000,000.00
Development of Henshaw Town Beach Market	021001250 03700 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	5,000,000.00	-	50,000,000.0 0
Infrastructural Development Others	021001250 03800 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020118 - Construction/Provi sion Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	2,000,000.00	45,000,000. 00	52,000,000.0 0
Rehabilitation/Mainte nance of Open Market Sheds at Anantigha	021001250 03900 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	500,000.00	-	40,000,000.0 0
Rehabilitation/Mainte nance of Open Market Sheds at Uwanse	021001250 04100 - Societal Re- orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN MENT WIDE	10,000,000.0 0	-	48,000,000.0 0

Other Capital Services (Margin for increase in cost)	021001250 04200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	500,000,000.00
Construction/Equipping of ICT Centre	021001250 07800 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	1,700,000.00	-	27,000,000.00
Purchase of Computers and Accessories/ICT Centre	021001250 07900 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010113 - Purchase Of Computers	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	150,000.00	-	25,000,000.00
Purchase of Public Address System	021001250 08000 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	550,000.00	-	4,050,000.00
Production of Legislative Almanac/calender	021001250 08100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	400,000.00	-	1,800,000.00
Provision of Information/ Communication Equipment	021001250 08200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	-	350,000.00

Production and Publication of Bye-laws	021001250 08300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	1,000,000.00
Publicity of Local Government Activities	021001250 08400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	6,700,000.00
Procurement of Digital Satellite Television (DSTV)	021001250 08500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	200,000.00	-	5,000,000.00
Town Hall Meetings/ Interactive Sessions/ Needs Assessments/ Tours of Wards	021001250 08600 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	5,040,000.00	-	12,800,000.00
Web Site Development	021001250 08800 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	850,000.00	-	5,000,000.00
Public Hearing of Draft Bills	021001250 09100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	120,000.00	-	980,000.00

Other ICT Projects(ICT Training)	021001250 09200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	1,000,000.00
5% Contribution to State Electrification Agency for Rural Electrification	021001250 05500 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	18,587,775.00	101,401,968.58	169,756,239.31
Provision at 100 stands Solar Powered street Light in Calabar South	021001250 05600 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	65,000,000.00
Purchase/ Installation of Generators	021001250 05700 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	507,143.00	5,200,000.00
Purchase and Installation of Transformers	021001250 05800 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	75,000.00	51,750.00	5,000,000.00
Rehabilitation/Repairs of Electricity Maintenance	021001250 05900 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	63,354.11	2,000,000.00
Furnishing of Council Secretariat	021001250 09200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	8,207,400.00

Renovation of Local Government Education Authority (LGEA)	021001250 09300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Renovation of LG Offices,Town Hall Council of Chiefs Chambers etc	021001250 09500 - 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	-	10,000,000.00
Furnishing of Police Station	021001250 09800 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provision Of Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	-	-	7,000,000.00
Construction of Event Centre/Office at Secretariat	021001250 09900 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	40,000,000.00
Renovation and refurbishing of Paramount Rulers Palace	021001250 10000 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	6,500,000.00	-	6,500,000.00
Construction /Equipping of Mini Fire ServiceStation	021001250 10100 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020110 - Construction/ Provision Of Fire Fighting Stations	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	5,000,000.00
Construction/ Maintenance of Town hall etc	021001250 10200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020119 - Construction/Provision Of Recreational Facilities	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	3,500,000.00	-	5,500,000.00

Renovation and furnishing of Efut Traditional Rulers Council	021001250 10300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Construction and Furnishing of Political Office Block	021001250 10400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	100,000,000.00
Payment of Rent for Stake Holders.	021001250 10500 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,500,000.00
Construction of Police Station at Anantigha	021001250 10600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provision Of Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	17,000,000.00
Acquisition of Land and Payment of Compensation	091001250 00800 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	4,000,000.00
Landscaping and Beautification	091001250 00900 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	5,492,448.00	-	5,492,448.00
Construction/ Completion of Perimeter Fence	091001250 01000 - Environmental	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020118 - Construction/Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	5,000,000.00	8,000,000.00

	Improveme nt							
Boundary Matters	091001250 01100 - Environmen tal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPME NT	50941900 - LOCAL GOVERN MENT WIDE	250,000.00	-	450,000.00
Survey of Council Land at Secretariat Anantigha	091001250 01200 - Environmen tal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPME NT	50941900 - LOCAL GOVERN MENT WIDE	250,000.00	-	3,500,000.00
Development of Border Communities	091001250 01300 - Environmen tal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23030121 - Rehabilitation/Rep airs Of Boundaries	70621 - COMMUNITY DEVELOPME NT	50941900 - LOCAL GOVERN MENT WIDE	-	-	3,000,000.00
Construction of New Roads	021001250 05900 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	7,000,000.00	-	35,000,000.0 0
Maintenance/ Rehabilitation of Roads	021001250 06000 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Rep airs - Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	10,000,000.0 0	-	10,000,000.0 0
Construction/ Completion of Culverts/ Bridges	021001250 06100 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	15,000,000.0 0	-	7,500,000.00

Tarring or Asphaltting of Roads/Council Premises/Quarters	021001250 06200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	-	-	4,000,000.00
Grading of Rural or Feeder Roads	021001250 06300 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	50,000.00	-	15,000,000.00
Patching/Rehabilitation of Roads and Drains	021001250 06400 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	8,000,000.00
Maintenance and Rehabilitation of Roads at Afokang St Ward 11	021001250 06500 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010146 - Purchase of Aircraft/ Hanger	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	8,000,000.00
Maintenance and Rehabilitation of Roads New Airport Road by Basset st	021001250 06600 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010129 - Purchase Of Industrial Equipment	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	8,000,000.00
Maintenance and Rehabilitation of Roads Inyang by Atuamborn by Ib4	021001250 06700 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020116 - Construction/Provision Of Waterways	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	8,000,000.00
Maintenance and Rehabilitation of Roads along New Airport Road Ward 4	021001250 06800 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	8,000,000.00

Maintenance and Rehabilitation of Roads along Iboku st Ward 11	021001250 06900 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provi sion Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	2,000,000.00	-	8,000,000.00
Maintenance and Rehabilitation of Roads Edgerly by Chamkbly 9	021001250 07100 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	2,000,000.00	-	8,000,000.00
Maintenance and Rehabilitation of Roads at Ward 10	021001250 07200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	2,000,000.00	-	8,000,000.00
Construction of Mini Bridges	021001250 07300 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	5,000,000.00	-	10,000,000.00
Construction of Culvert along Ubenekan street	021001250 07400 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	3,000,000.00	-	5,000,000.00
Development of Transport Master Plan	021001250 07500 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	-	-	1,000,000.00
Other Air Transport Projects/Services(Pur chase of AirCraft)	021001250 07600 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERN MENT WIDE	385,000,000.00	-	555,000,000.00

Obudu Mountain Race	021001250 07200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	250,000.00
Christmas/ Carnival Celebration	021001250 07300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	45,000,000.00	10,000,000.00	32,000,000.00
Tourism Development	021001250 07500 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	500,000.00
Cultural Development and Exhibition	021001250 07600 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23020118 - Construction/Provision Of Infrastructure	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	10,000,000.00	13,100,000.00
Establishment/Development of Tourism Sites	021001250 07700 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23020118 - Construction/Provision Of Infrastructure	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	50,000.00	25,500,000.00
IFAD/ LIFE ND Project	010302250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	50,000,000.00	-	20,000,000.00
Provision of Micro Credit to Farmers	010102250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	-	500,000.00

World Food Day Celebrations	010702250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	50,000.00	-	250,000.00
Cares (CSDA)	010102250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,500,000.00
Acquisition/ Maintenance of Tractors and Other Equipment	010102250 00400 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	2,500,000.00
Tree Crop Development/ Raising of Seedlings- Cocoa, Oil Palm, Cashew, Ogbono Etc.	010303250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	15,494,500.00
Participation in Agric. Seminar/Exhibition	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	350,000.00
Provision of Extension Services	010102250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,800,000.00
Procurement of Farm Tools and Agricultural Equipment	010102250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00

Establishment/ Maintenance of Multipurpose Farm	010706250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERN MENT WIDE	360,000.00	-	500,000.00
SDGs Twin Track	010302250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	50941900 - LOCAL GOVERN MENT WIDE	-	-	10,000,000.0 0
Sportlight Initiative	010302250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	50941900 - LOCAL GOVERN MENT WIDE	-	-	5,500,000.00
Maintenance fee on Donor Funds	010302250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	50941900 - LOCAL GOVERN MENT WIDE	-	-	950,000.00
Construction of 20 unit Twin Farm houses	010301250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020102 - Construction/Provi sion Of Residential Buildings	70421 - AGRICULTU RE	50941900 - LOCAL GOVERN MENT WIDE	2,000,000.00	-	3,000,000.00
Establishment, Maintenance and Monitoring of Poultry Farms	010203250 00100 - Agriculture	029500100200 - LIVESTOCK/VETE RINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERN MENT WIDE	350,000.00	-	2,000,000.00
Establishment, Maintenance, Monitoring of Rabbitry Farms	010203250 00200 - Agriculture	029500100200 - LIVESTOCK/VETE RINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	50941900 - LOCAL GOVERN MENT WIDE	-	-	780,000.00

Sensitization Campaign on the Control of Avian Influenza (Bird Flu)	010102250 00500 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	260,000.00	-	1,000,000.00
Fumigation of Farms/Purchase of Chemicals	010102250 00600 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	450,000.00	-	400,000.00
Establishment, Maintenance and Monitoring of Snail Farms	011001250 00300 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	800,000.00
Establishment of Fish Processing Centre	#N/A	029500100300 - FISHERIES UNIT - FIU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	500,000.00
Establishment/ Development/ Maintenance & Monitoring of Fish Ponds/ Farms	010501250 00200 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	450,000.00	-	2,500,000.00
Establishment of Fish Farm	#N/A	029500100300 - FISHERIES UNIT - FIU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	5,000,000.00	5,850,000.00
Afforestation/ Tree Planting	091001250 00100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	1,700,000.00

Development of Botanical Garden (Nursery)	091001250 00200 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	560,000.00	-	973,000.00
Provision of Youth/ Skill Development Centre/ Equipment	081001250 00100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	150,000.00	-	150,000.00
Provision of Vacation Jobs/ Jobs Placements for Youths	081001250 00200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
Provision of Youth Empowerment Scheme	081001250 00400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	120,000.00	-	350,000.00
Support for Community/ Ward Projects	081001250 00500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	10,000,000.00
Skill Acquisition Programme for the Physically Challenged	081001250 00600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,250,000.00	-	1,250,000.00

Children Parliament/ ASFAC Programme	081001250 00700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN MENT WIDE	500,000.00	-	500,000.00
Conditional Cash Transfer	081001250 00800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN MENT WIDE	300,250,000. 00	-	100,250,000. 00
NEPAD Activities in Local Government	081001250 00900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN MENT WIDE	250,000.00	-	250,000.00
Poverty reduction programme	081001250 01300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN MENT WIDE	300,000,000. 00	-	100,000,000. 00
Workers Day Celebration	081001250 02100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Cele brations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN MENT WIDE	-	-	10,000,000.0 0
Empowerment of the Poor / Vulnerable	081001250 03300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN MENT WIDE	10,000,000.0 0	-	100,000,000. 00

Support for Small Business Owners	081001250 03400 - 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	-	100,000,000.00
Starter Packs for Business Owners	081001250 03500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	30,000,000.00	-	100,000,000.00
Child Protection	081001250 03800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Interactive Session with Chiefs	081001250 03900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	1,500,000.00
Mobilization/Sensitization for INEC	081001250 04100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	-	12,000,000.00
Establishment/ Maintenance of Cemetery	081001250 04200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23020126 - Construction/ Provision Of Cementeries	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00

Social Welfare Programme	081001250 04300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Women Empowerment Programme	071001250 00200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	1,500,000.00
Provision of Micro Credit/Loans to Women Traders, Farmers and Associations	071001250 00400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	2,500,000.00
Welfare Services to Handicaps, Less Privileged, Orphans, Aged, Vulnerable Children, Etc.	081001250 00200 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	140,000.00	-	1,400,000.00
Sports Development/ Talent Hunt/ Equipping of Football Clubs	081001250 00400 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020112 - Construction/Provision Of Sporting Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	60,000.00	10,350,000.00
Anti Cultism/ Torture Crusade/ Trafficking in Persons	081001250 00500 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	4,000,000.00
Award of Scholarship/ Bursary	050205250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	57,000,000.00

Provision of Desk/Teaching Aids	050205250 00200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,750,000.00	-	6,600,000.00
Construction/ Completion of New Classroom	050205250 00300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Provision of Exercise Books	050104250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	-	5,350,000.00
Provision of School Uniform, Sandals, Etc. for Primary School Pupils	050401250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	10,250,000.00	-	15,000,000.00
Encouragement of Attendance and Healthy Competitions in Primary Schools (School Debate, Quiz Competition, Etc.)	050403250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	250,000.00
Training and Re-training of Teachers	050205250 00500 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Establishment of Children's Library	050102250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030110 - Rehabilitation/Repairs - Libraries	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	-	350,000.00

Payment of Exam Fees for Primary Six Pupils, NECO, WAEC, JAMB, Etc. in Public Schools	050202250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,500,000.00
1% Contribution to Cross River University of Technology (CRUTECH)	050501250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	20,280,393.72	33,951,247.86
Renovation of Primary Schools/Quarters	050503250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050150 - Urban Renewal Programmes And Development Control	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	45,000,000.00
Personnel Audits of Teachers and Council Staff	050501250 00300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	450,000.00	-	3,450,000.00
Other Educational Projects/ Services	051001250 00300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	15,000,000.00
Encouragement of Adult and Non Formal Education	051001250 00400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	150,000.00	-	7,000,000.00
Sensitize Parents towards Mandatory Education of Children/ Wards	050304250 00400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050142 - Advocacy, Monitoring & Sensitization Programme	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00

Renovation of Local Government Education Authority (LGEA)	050304250 00500 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030120 - Rehabilitation/Repairs Of Office Buildings	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	7,000,000.00
Construction/ Rehabilitation/Completion of Primary Health Centres / Facilities	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	70,000,000.00
Provision of Revolving Drug Scheme	040601250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	6,000,000.00
fumigation of health centres/council premises/schools/markets	040502250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050136 - Disaster Management	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	569,000.00	-	4,385,000.00
Provision of Equipment, Furniture and Drugs for Health Centres	040502250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	8,770,800.00	-	29,894,625.00
Eye Care Project	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	-	2,170,000.00
Primary Health Care Development- Tulsi Chanrai Foundation	040801250 00301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	8,750,000.00

Training of Health Workers	040502250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERN MENT WIDE	-	-	5,000,000.00
Monitoring and Evaluation of Health Facilities	040104250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERN MENT WIDE	600,000.00	-	8,000,000.00
World Breastfeeding Day/ Safe Motherhood Day	040302250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERN MENT WIDE	650,000.00	5,000,000.0 0	6,500,000.00
Child Health week	040501250 00301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provi sion Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERN MENT WIDE	520,000.00	-	2,080,000.00
Reproductive Health	040301250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERN MENT WIDE	920,000.00	-	3,680,000.00
LG Health Intervention Programme- Free Medical/ Surgical Services to the Less Privilege	040901250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERN MENT WIDE	50,000,000.0 0	-	12,250,000.0 0
National Health Insurance Scheme (NHIS)	040902250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERN MENT WIDE	1,000,000.00	-	1,000,000.00

Other Primary Health Projects/Services (Nutrition)	040202250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00
Engagement of Medical Consultants/ Allowance	040306250 00501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	4,000,000.00
Purchase/Maintenance/Repairs of Ambulance	040306250 00601 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010106 - Purchase Of Vans	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	800,000.00	-	2,400,000.00
School Health Services	040201250 00401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	4,000,000.00
Renovation of Health Centres	040201250 00501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	950,000.00	-	80,000,000.00
Biometric Registration of Pregnant Women	040201250 00601 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	2,850,000.00
Provision of Counterpart Fund for HIV/AIDS	040201250 00701 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,500,000.00

Expansion of National Programme on Immunization (NPI)	040304250 00101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	20,000,000.00
Integrated Measles Campaign	040304250 00201 - 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	-	15,000,000.00
Disease Surveillance and Control (eg. CoVid-19, Cholera)	040304250 00301 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	5,000,000.00	16,350,000.00
Roll Back Malaria Project	040304250 00401 - 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	5,000,000.00	6,750,000.00
TBL/ Onchosokiasis Programme	040304250 00501 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,050,000.00	-	2,100,000.00
Other Health Projects	040304250 00701 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	20,000,000.00
HIV/ AIDS Awareness Campaign/ Establishment of VTC Centre (LACA)	040701250 00101 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	20,000,000.00

World AIDS Day Celebrations	04070125000201 - 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	-	10,000,000.00
Construction/ Equipping of Central Stores, Cold Stores, Drug Stores, Etc.	04100125000201 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Drilling of Boreholes	09100125000300 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	21,450,000.00
Maintenance/ Reactivation/ Rehabilitation of Boreholes	09100125000400 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	2,800,000.00	-	8,500,000.00
Mini Rural Water Scheme	09100125000900 - 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	20,000.00	-	6,500,000.00
Erosion Control	09100125000600 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040102 - Erosion And Flood Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	7,000,000.00	-	12,000,000.00
Construction of Drainage Channels	09100125000700 - Environmental	053500100300 - SEWAGE AND	23040107 - Evacuation	70521 - WASTE WATER	50941900 - LOCAL GOVERN	3,000,000.00	-	7,000,000.00

	tal Improveme nt	DRAINAGE UNIT - SDU		MANAGEME NT	MENT WIDE			
Environmental Sanitation/ Refuse Disposal	091001250 01500 - Environmen tal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEME NT	50941900 - LOCAL GOVERN MENT WIDE	15,000,000.0 0	-	15,520,000.0 0
Maintenance of Clean and Green Environment	091001250 01700 - Environmen tal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050150 - Urban Renewal Programmes And Development Control	70521 - WASTE WATER MANAGEME NT	50941900 - LOCAL GOVERN MENT WIDE	25,000,000.0 0	17,050,000. 00	40,750,000.0 0
Provision of Pour Flush Toilets/V.I.P Toilets	091001250 01800 - Environmen tal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23020105 - Construction/Provi sion Of Water Facilities	70521 - WASTE WATER MANAGEME NT	50941900 - LOCAL GOVERN MENT WIDE	4,850,000.00	-	6,050,000.00
2.5% Contribution for Environmental Protection and Management	091001250 02000 - Environmen tal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention Fund For Special Project	70521 - WASTE WATER MANAGEME NT	50941900 - LOCAL GOVERN MENT WIDE	27,334,963.1 5	50,700,984. 29	84,878,119.6 6
Climate Change	091001250 02100 - Environmen tal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050101 - Research And Development	70521 - WASTE WATER MANAGEME NT	50941900 - LOCAL GOVERN MENT WIDE	1,000,000.00	-	2,000,000.00
Other WASH Programme	091001250 02200 - Environmen tal	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23020105 - Construction/Provi sion Of Water Facilities	70521 - WASTE WATER	50941900 - LOCAL GOVERN	-	-	6,550,000.00

	Improveme nt			MANAGEME NT	MENT WIDE			
Environmental Management and Protection	091001250 02500 - Environmen tal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEME NT	50941900 - LOCAL GOVERN MENT WIDE	2,000,000.00	-	3,500,000.00