



ETUNG LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

ETUNG Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	4,966,230.70	4,630,579.86	4,630,579.86
Recurrent Revenue	3,698,503,456.36	2,375,315,948.30	4,254,928,569.48
11 - GOVERNMENT SHARE OF FAAC	3,662,672,601.36	2,351,897,948.30	4,184,824,219.48
12 - INDEPENDENT REVENUE	35,830,855.00	23,418,000.00	70,104,350.00
Recurrent Expenditure	2,435,570,325.60	890,992,850.31	2,706,213,797.96
21 - PERSONNEL COST	2,242,408,861.60	791,300,060.43	2,140,203,964.96
22 - OTHER RECURRENT COSTS	193,161,464.00	99,692,789.88	566,009,833.00
Transfer to Capital Account	1,267,899,361.46	1,488,953,677.85	1,553,345,351.38
Capital Receipts	2,500,000.00	-	5,250,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,500,000.00	-	5,250,000.00
23 - CAPITAL EXPENDITURE	3,600,991,389.65	1,796,923,600.31	6,550,052,764.90
Total Revenue (including OB)	3,705,969,687.06	2,379,946,528.16	4,264,809,149.34
Total Expenditure	6,036,561,715.25	2,687,916,450.62	9,256,266,562.86
Closing Balance	-2,330,592,028.19	-307,969,922.46	-4,991,457,413.51

ETUNG Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>2,140,203,96</i> <i>4.96</i>	<i>566,009,833.</i> <i>00</i>	<i>2,706,213,79</i> <i>7.96</i>	<i>6,550,052,76</i> <i>4.90</i>	<i>9,256,266,56</i> <i>2.86</i>
010000 000000	ADMINISTRATION SECTOR	1,063,015,82 5.54	416,316,766. 00	1,479,332,59 1.54	1,265,648,68 5.09	2,744,981,27 6.63
011100 000000	COUNCIL HOUSE	882,914,412. 07	291,474,656. 00	1,174,389,06 8.07	-	1,174,389,06 8.07
0111001 00100	OFFICE OF THE CHAIRMAN - OC	877,446,318.0 7	269,419,900.0 0	1,146,866,218. 07	-	1,146,866,218. 07
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	5,468,094.00	22,054,756.00	27,522,850.00	-	27,522,850.00
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	2,681,550.00	18,850,110.0 0	21,531,660.0 0	-	21,531,660.0 0
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	2,681,550.00	18,850,110.00	21,531,660.00	-	21,531,660.00
011200 000000	LEGISLATIVE DEPARTMENT	25,727,367.6 0	41,550,000.0 0	67,277,367.6 0	-	67,277,367.6 0
0112003 00100	LEGISLATIVE DEPARTMENT - LD	25,727,367.60	41,550,000.00	67,277,367.60	-	67,277,367.60
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	151,692,495. 87	64,442,000.0 0	216,134,495. 87	1,265,648,68 5.09	1,481,783,18 0.96
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	151,692,495.8 7	64,442,000.00	216,134,495.8 7	1,265,648,685. 09	1,481,783,180. 96

020000 000000	ECONOMIC SECTOR	309,008,509.21	107,679,456.00	416,687,965.21	3,630,206,055.26	4,046,894,020.47
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	38,127,247.84	6,980,000.00	45,107,247.84	258,875,000.00	303,982,247.84
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	38,127,247.84	6,980,000.00	45,107,247.84	182,925,000.00	228,032,247.84
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	61,150,000.00	61,150,000.00
0295001 00300	FISHERIES UNIT - FIU	-	-	-	5,050,000.00	5,050,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	9,750,000.00	9,750,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	214,507,892.19	45,606,456.00	260,114,348.19	723,825,000.00	983,939,348.19
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	214,507,892.19	45,606,456.00	260,114,348.19	723,825,000.00	983,939,348.19
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	82,110,000.00	82,110,000.00
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	82,110,000.00	82,110,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	12,305,789.04	18,260,000.00	30,565,789.04	-	30,565,789.04
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	12,305,789.04	18,260,000.00	30,565,789.04	-	30,565,789.04
023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	44,067,580.14	36,833,000.00	80,900,580.14	2,511,596,055.26	2,592,496,635.40
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	44,067,580.14	36,833,000.00	80,900,580.14	-	80,900,580.14

0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	587,540,570.9 1	587,540,570.9 1
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	463,750,000.0 0	463,750,000.0 0
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	85,700,000.00	85,700,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	1,374,605,484. 35	1,374,605,484. 35
023600 000000	CULTURE AND TOURISM	-	-	-	53,800,000.0 0	53,800,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	53,800,000.00	53,800,000.00
050000 000000	SOCIAL SECTOR	768,179,630. 21	42,013,611.0 0	810,193,241. 21	1,654,198,02 4.55	2,464,391,26 5.76
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	414,304,624. 92	414,304,624. 92
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	414,304,624.9 2	414,304,624.9 2
051700 000000	DEPARTMENT OF EDUCATION	501,922,117. 44	27,670,399.0 0	529,592,516. 44	218,388,114. 18	747,980,630. 62
0517001 00100	DEPARTMENT OF EDUCATION - DE	501,922,117.4 4	27,670,399.00	529,592,516.4 4	218,388,114.1 8	747,980,630.6 2
052100 000000	DEPARTMENT OF HEALTH	222,479,034. 06	13,625,866.0 0	236,104,900. 06	404,460,000. 00	640,564,900. 06

0521001 00100	DEPARTMENT OF HEALTH - DH	222,479,034.0 6	13,625,866.00	236,104,900.0 6	404,460,000.0 0	640,564,900.0 6
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	43,778,478.7 1	717,346.00	44,495,824.7 1	617,045,285. 45	661,541,110. 16
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	43,778,478.71	717,346.00	44,495,824.71	265,000,000.0 0	309,495,824.7 1
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	180,500,000.0 0	180,500,000.0 0
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	171,545,285.4 5	171,545,285.4 5

ETUNG 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>3,662,672,601.36</u>	<u>2,351,897,948.30</u>	<u>4,184,824,219.48</u>
1101	GOVERNMENT SHARE OF FAAC	<u>3,662,672,601.36</u>	<u>2,351,897,948.30</u>	<u>4,184,824,219.48</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,216,454,470.97</u>	<u>360,527,587.82</u>	<u>1,235,793,798.60</u>
11010101	Statutory Allocation from Federal Government	1,211,454,470.97	360,527,587.82	1,225,793,798.60
11010102	Statutory Allocation from State Government	5,000,000.00	-	10,000,000.00
110102	Government Share of VAT	<u>1,250,678,000.00</u>	<u>1,218,869,036.55</u>	<u>1,547,963,676.42</u>
11010201	Share of Value Added Tax (VAT)	1,250,678,000.00	1,218,869,036.55	1,547,963,676.42
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,195,540,130.39</u>	<u>772,501,323.93</u>	<u>1,401,066,744.47</u>
11010301	Excess Crude	42,348,587.00	-	52,053,943.10
11010302	Excess Non-Oil	55,520,847.96	50,384,380.01	75,576,570.01
11010303	Exchange Gain	850,008,432.78	658,579,382.15	980,289,785.75
11010304	Ecological Fund	31,275,524.33	15,793,991.63	41,064,378.23
11010305	Electronic Money Transfer Levy (EMTL)	84,503,665.31	47,743,570.15	95,487,140.29
11010307	FOREX Equalisation Non-Mineral	57,673,240.67	-	66,387,065.44
11010308	Solid Mineral	8,696,629.34	-	14,549,697.75

11010315	Refund for Excess Bank Charges	50,000,000.00	-	52,780,000.00
11010399	Other FAAC Distributions	15,513,203.00	-	22,878,163.90
12	INDEPENDENT REVENUE	<u>35,830,855.00</u>	<u>23,418,000.00</u>	<u>70,104,350.00</u>
1201	TAX REVENUE	<u>450,000.00</u>	<u>664,000.00</u>	<u>1,750,000.00</u>
120101	PERSONAL TAXES	<u>450,000.00</u>	<u>664,000.00</u>	<u>1,750,000.00</u>
12010102	General Rates	450,000.00	664,000.00	1,750,000.00
1202	NON-TAX REVENUE	<u>35,380,855.00</u>	<u>22,754,000.00</u>	<u>68,354,350.00</u>
120201	LICENCES - GENERAL	<u>2,015,999.00</u>	<u>1,030,500.00</u>	<u>5,942,810.00</u>
12020101	Kiosks Licenses	95,999.00	180,000.00	925,000.00
12020106	Bathing House Licenses	15,000.00	-	22,500.00
12020112	Bicycle Licenses and Hire Permits	45,000.00	-	52,500.00
12020114	Cart/ Truck Licenses	35,000.00	-	45,750.00
12020120	Hawking Permits	150,000.00	50,000.00	425,000.00
12020131	Liquor Licenses	85,000.00	50,000.00	525,000.00
12020134	Cigarette Licenses	25,000.00	-	27,500.00
12020135	Squatters Permit	35,000.00	-	45,000.00
12020136	Butchers Licenses	25,000.00	-	45,000.00
12020137	Trade Permit Licenses	180,000.00	250,000.00	750,450.00

12020140	Minor Industrial Licenses	350,000.00	-	425,000.00
12020142	Petty Traders Licenses	320,000.00	-	411,500.00
12020143	Pit Sawing Licenses	270,000.00	-	325,000.00
12020151	Wood Making/Carpentry Workshop Licenses	180,000.00	45,500.00	325,000.00
12020155	Vulcanizers Licenses	45,000.00	100,000.00	185,400.00
12020156	Vehicle Spare Parts Licenses	35,000.00	-	45,560.00
12020164	Hair Dressing/ Barbing/ Plating/ Painting Licenses	85,000.00	250,000.00	850,750.00
12020165	Advertisement Rate/ Licenses	15,000.00	-	25,450.00
12020166	Patent Medicine Licenses	25,000.00	105,000.00	485,450.00
120204	FEES - GENERAL	6,975,000.00	2,832,000.00	15,687,940.00
12020406	Wharf/Canoe Landing Fees	1,500,000.00	100,000.00	1,850,000.00
12020414	Mobile Sales Promotion Fees	25,000.00	200,000.00	650,450.00
12020417	General Contractors Registration Fees	1,250,000.00	500,000.00	2,750,000.00
12020418	Marriage Registration/ Divorce Fees	65,000.00	40,000.00	285,250.00
12020427	Tenders Fees	1,250,000.00	1,100,000.00	2,750,000.00
12020429	Dispensary and Maternity Fees	35,000.00	-	42,250.00
12020433	Environmental Sanitation Fees	1,150,000.00	-	1,850,000.00
12020434	Sand Dredging Fees	45,000.00	-	52,450.00

12020435	Sand, Granite, Iron Rod Sellers Fees	35,000.00	-	45,750.00
12020442	Association Fees	-	-	100,000.00
12020443	Births and Deaths Registration Fees	150,000.00	200,000.00	1,350,000.00
12020455	Produce Buying Fees	1,200,000.00	-	1,450,000.00
12020456	Forestry and Fuel Exploitation Fees	55,000.00	-	250,000.00
12020457	Rice/Mill/Cassava Grinding Fees	15,000.00	-	25,450.00
12020461	Photostating, Typing Institute Fees	16,500.00	-	22,500.00
12020465	Customary Right of Occupancy	8,500.00	-	12,500.00
12020475	Local Government Certificate of Origin	165,000.00	620,000.00	1,850,890.00
12020478	Other Fees not elsewhere defined	10,000.00	72,000.00	350,450.00
120205	FINES - GENERAL	425,000.00	450,000.00	5,070,450.00
12020501	Fines/ Penalties	15,000.00	450,000.00	2,950,450.00
12020502	Towing of Vehicles	150,000.00	-	425,000.00
12020504	Impounding of Animal Fines	10,000.00	-	220,000.00
12020505	Sanitation Defaulters	250,000.00	-	1,325,000.00
12020506	Other Fines not elsewhere defined	-	-	150,000.00
120206	SALES - GENERAL	22,450,000.00	11,576,500.00	33,060,000.00
12020602	Proceeds from Sales of Consumer Goods/ Haulage	18,500,000.00	11,200,000.00	27,550,000.00

12020611	Proceeds from Sales of Government Vehicles	3,500,000.00	-	3,750,000.00
12020616	Sales of Emblems	450,000.00	376,500.00	1,655,000.00
12020618	Other Sales not elsewhere defined	-	-	105,000.00
120207	EARNINGS -GENERAL	2,879,856.00	3,005,000.00	5,318,150.00
12020711	Earnings from Commercial/Industrial Undertaking	632,356.00	1,000,000.00	1,750,000.00
12020712	Earnings from Markets	950,000.00	545,000.00	1,250,000.00
12020713	Earnings from Motor Parks	1,250,000.00	1,460,000.00	2,250,000.00
12020717	Earnings from Sign Posts	25,000.00	-	35,400.00
12020718	Earnings from GSM Operators	22,500.00	-	32,750.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	860,000.00	2,100,000.00
12020801	Rent on Government Quarters	-	-	250,000.00
12020803	Rent on Government Buildings	-	860,000.00	1,250,000.00
12020804	Rent on Conference/Civil Centers	-	-	250,000.00
12020806	Rent from Local Government Guest House	-	-	350,000.00
120209	RENT ON LAND & OTHERS - GENERAL	250,000.00	3,000,000.00	275,000.00
12020907	Rent from Landed Property	250,000.00	3,000,000.00	275,000.00
120212	INTEREST EARNED	-	-	400,000.00
12021210	Bank Interests	-	-	250,000.00

12021214	Others	-	-	150,000.00
120214	OTHER REVENUES	385,000.00	-	500,000.00
12021401	Recovery of Losses of Overpayments	185,000.00	-	250,000.00
12021402	Unclaimed Deposits	200,000.00	-	250,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>2,500,000.00</i>	<i>-</i>	<i>5,250,000.00</i>
1402	OTHER CAPITAL RECEIPTS	<i>2,500,000.00</i>	<i>-</i>	<i>5,250,000.00</i>
140201	OTHER CAPITAL RECEIPTS	2,500,000.00	-	5,250,000.00
14020101	Other Capital Receipts to CDF	2,500,000.00	-	5,250,000.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>2,242,408,861.60</i>	<i>791,300,060.43</i>	<i>2,140,203,964.96</i>
01000000000	ADMINISTRATION SECTOR	854,207,289.60	87,564,629.88	1,063,015,825.54
01110000000	COUNCIL HOUSE	718,479,923.00	21,820,000.00	882,914,412.07
011100100100	OFFICE OF THE CHAIRMAN - OC	714,262,410.00	21,820,000.00	877,446,318.07
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	4,217,513.00	-	5,468,094.00
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	2,271,304.00	-	2,681,550.00
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	2,271,304.00	-	2,681,550.00
01120000000	LEGISLATIVE DEPARTMENT	11,295,338.00	-	25,727,367.60
011200300100	LEGISLATIVE DEPARTMENT - LD	11,295,338.00	-	25,727,367.60
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	122,160,724.60	65,744,629.88	151,692,495.87
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	122,160,724.60	65,744,629.88	151,692,495.87
02000000000	ECONOMIC SECTOR	343,311,765.20	263,224,314.91	309,008,509.21
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	22,888,984.00	16,436,157.47	38,127,247.84
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	22,888,984.00	16,436,157.47	38,127,247.84

022000000 000	COMMERCE AND FINANCE DEPARTMENT	277,626,047.20	202,958,404.18	214,507,892.19
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	277,626,047.20	202,958,404.18	214,507,892.19
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	10,593,021.00	5,478,719.16	12,305,789.04
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	10,593,021.00	5,478,719.16	12,305,789.04
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	32,203,713.00	38,351,034.10	44,067,580.14
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	32,203,713.00	38,351,034.10	44,067,580.14
050000000 000	SOCIAL SECTOR	1,044,889,806.8 0	440,511,115.64	768,179,630.21
051700000 000	DEPARTMENT OF EDUCATION	828,045,327.80	312,576,359.12	501,922,117.44
0517001001 00	DEPARTMENT OF EDUCATION - DE	828,045,327.80	312,576,359.12	501,922,117.44
052100000 000	DEPARTMENT OF HEALTH	201,595,354.00	113,861,933.30	222,479,034.06
0521001001 00	DEPARTMENT OF HEALTH - DH	201,595,354.00	113,861,933.30	222,479,034.06
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	15,249,125.00	14,072,823.22	43,778,478.71
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	15,249,125.00	14,072,823.22	43,778,478.71

ETUNG 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>193,161,464.00</i>	<i>99,692,789.88</i>	<i>566,009,833.00</i>
01000000 0000	ADMINISTRATION SECTOR	151,302,276.00	99,666,000.00	416,316,766.00
01110000 0000	COUNCIL HOUSE	77,828,300.00	99,366,000.00	291,474,656.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	71,098,300.00	99,366,000.00	269,419,900.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	6,730,000.00	-	22,054,756.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	7,340,000.00	-	18,850,110.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	7,340,000.00	-	18,850,110.00
01120000 0000	LEGISLATIVE DEPARTMENT	14,920,000.00	-	41,550,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	14,920,000.00	-	41,550,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	51,213,976.00	300,000.00	64,442,000.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	51,213,976.00	300,000.00	64,442,000.00
02000000 0000	ECONOMIC SECTOR	29,143,322.00	26,789.88	107,679,456.00
02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	1,780,000.00	-	6,980,000.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	1,780,000.00	-	6,980,000.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	15,005,322.00	26,789.88	45,606,456.00

0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	15,005,322.00	26,789.88	45,606,456.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	7,995,000.00	-	18,260,000.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	7,995,000.00	-	18,260,000.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	4,363,000.00	-	36,833,000.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	4,363,000.00	-	36,833,000.00
05000000 0000	SOCIAL SECTOR	12,715,866.00	-	42,013,611.00
05170000 0000	DEPARTMENT OF EDUCATION	9,160,000.00	-	27,670,399.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	9,160,000.00	-	27,670,399.00
05210000 0000	DEPARTMENT OF HEALTH	2,655,866.00	-	13,625,866.00
0521001001 00	DEPARTMENT OF HEALTH - DH	2,655,866.00	-	13,625,866.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	900,000.00	-	717,346.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	900,000.00	-	717,346.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,600,991,389.65</i>	<i>1,796,923,600.31</i>	<i>6,550,052,764.90</i>
01000000000	ADMINISTRATION SECTOR	1,124,947,753.48	786,920,362.40	1,265,648,685.09
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	1,124,947,753.48	786,920,362.40	1,265,648,685.09
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	1,124,947,753.48	786,920,362.40	1,265,648,685.09
02000000000	ECONOMIC SECTOR	1,887,426,101.53	692,176,088.04	3,630,206,055.26
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	204,615,000.00	-	258,875,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	189,185,000.00	-	182,925,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	12,330,000.00	-	61,150,000.00
029500100300	FISHERIES UNIT - FIU	1,800,000.00	-	5,050,000.00
029500100400	FORESTRY UNIT - FOU	1,300,000.00	-	9,750,000.00
02200000000	COMMERCE AND FINANCE DEPARTMENT	19,050,000.00	-	723,825,000.00
022000100100	COMMERCE AND FINANCE DEPARTMENT - CFD	19,050,000.00	-	723,825,000.00
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	7,680,000.00	11,752,222.23	82,110,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	7,680,000.00	11,752,222.23	82,110,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,609,131,101.53	655,423,865.81	2,511,596,055.26

02340010030	ENERGY (FUEL AND POWER) UNIT - EU	137,024,052.90	116,766,968.67	587,540,570.91
02340010040	MASS HOUSING UNIT - MHU	537,824,511.10	94,729,445.28	463,750,000.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	21,200,000.00	-	85,700,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	913,082,537.54	443,927,451.87	1,374,605,484.35
023600000000	CULTURE AND TOURISM	46,950,000.00	25,000,000.00	53,800,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	46,950,000.00	25,000,000.00	53,800,000.00
050000000000	SOCIAL SECTOR	588,617,534.64	317,827,149.87	1,654,198,024.55
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	268,245,697.61	115,090,271.80	414,304,624.92
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	268,245,697.61	115,090,271.80	414,304,624.92
051700000000	DEPARTMENT OF EDUCATION	95,774,810.58	28,353,393.73	218,388,114.18
05170010010	DEPARTMENT OF EDUCATION - DE	95,774,810.58	28,353,393.73	218,388,114.18
052100000000	DEPARTMENT OF HEALTH	62,920,000.00	93,000,000.00	404,460,000.00
05210010010	DEPARTMENT OF HEALTH - DH	62,920,000.00	93,000,000.00	404,460,000.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	161,677,026.45	81,383,484.33	617,045,285.45
05350010010	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	27,095,000.00	-	265,000,000.00
05350010030	SEWAGE AND DRAINAGE UNIT - SDU	7,970,000.00	-	180,500,000.00
05350010050	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	126,612,026.45	81,383,484.33	171,545,285.45

ETUNG Local Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>6,036,561,715.25</u>	<u>2,687,916,450.62</u>	<u>9,256,266,562.86</u>
21	PERSONNEL COST	<u>2,242,408,861.60</u>	<u>791,300,060.43</u>	<u>2,140,203,964.96</u>
2101	SALARY	<u>902,681,400.00</u>	<u>630,345,169.79</u>	<u>707,049,624.53</u>
210101	SALARIES AND WAGES	<u>902,681,400.00</u>	<u>630,345,169.79</u>	<u>707,049,624.53</u>
21010101	Salary	790,333,471.00	608,525,169.79	517,724,906.64
21010103	Consolidated Revenue Fund Charge- Salaries	47,091,658.00	-	42,713,017.20
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	22,118,000.00	21,820,000.00	30,900,000.00
21010106	Provision For Salary Increment	35,138,271.00	-	115,711,699.69
21010107	Payment Of Arrears	8,000,000.00	-	1.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>588,481,662.60</u>	<u>-</u>	<u>684,902,945.02</u>
210201	ALLOWANCES	<u>588,481,662.60</u>	<u>-</u>	<u>684,902,945.02</u>
21020103	Leave Allowance	59,310,871.10	-	33,071,497.92
21020104	Meal Subsidy Allowance	8,141,073.00	-	16,146,538.28
21020105	Rent Allowance	296,554,355.50	-	255,569,618.70
21020106	Transport Allowance	35,565,904.00	-	71,024,557.43

210201 07	Utility Allowance	4,465,419.00	-	9,714,706.35
210201 08	Domestic Servant Allowance	11,163,066.00	-	31,616,049.60
210201 09	Entertainment Allowance	440,450.00	-	508,065.96
210201 15	Hazard Allowance	4,140,000.00	-	5,068,752.00
210201 17	Rural Allowance	7,172,425.00	-	13,962,427.29
210201 23	Casual Staff Allowance	7,248,000.00	-	6,540,000.00
210201 27	Furniture Allowance	57,033,654.00	-	57,033,654.00
210201 36	Non Pay Roll Allowance	15,450,000.00	-	92,156,000.00
210201 39	Other Special Allowance	11,410,000.00	-	14,634,000.00
210201 47	Shift Allowance	8,247,191.00	-	14,511,423.48
210201 54	Severance Allowance	57,033,654.00	-	57,033,654.00
210201 63	Security Allowance	5,105,600.00	-	3,672,000.00
210201 86	NYSC Allowance	-	-	2,640,000.00
2103	SOCIAL BENEFITS	751,245,799.00	160,954,890.64	748,251,395.42
21030 1	SOCIAL BENEFITS	751,245,799.00	160,954,890.64	748,251,395.42
210301 02	Pension	215,678,000.00	160,954,890.64	124,584,908.56
210301 04	Severance To Political Office holders	535,567,799.00	-	623,666,486.87
22	OTHER RECURRENT COSTS	193,161,464.00	99,692,789.88	566,009,833.00

2202	OVERHEAD COST	193,161,464.00	99,692,789.88	566,009,833.00
220201	TRAVEL AND TRANSPORT - GENERAL	30,055,142.00	26,500,000.00	80,699,976.00
22020101	Local Travel and Transport: Training	250,000.00	-	10,550,000.00
22020102	Local Travel and Transport: Others	26,973,142.00	26,500,000.00	63,017,976.00
22020103	International Travel and Transport: Training	850,000.00	-	1,000,000.00
22020104	International Travel and Transport: Others	1,982,000.00	-	6,132,000.00
220202	UTILITIES - GENERAL	2,033,000.00	-	11,850,000.00
22020201	Electricity Charges	110,000.00	-	445,000.00
22020202	Telephone Charges	955,000.00	-	5,042,000.00
22020203	Internet Access Charges	453,000.00	-	3,118,000.00
22020211	Other Utility	165,000.00	-	1,860,000.00
22020212	Mails, Courier, Diplomatic Mail	350,000.00	-	1,385,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	30,305,000.00	3,435,000.00	60,473,404.00
22020302	Books	210,000.00	-	1,137,500.00
22020303	Newspapers	170,000.00	-	1,050,000.00
22020304	Magazines and Periodicals	240,000.00	-	560,000.00
22020305	Printing Of Non Security Documents	150,000.00	-	250,000.00
22020306	Printing Of Security Documents	3,180,000.00	-	6,700,000.00

220203 08	Field and Camping Materials Supplies	185,000.00	-	1,225,000.00
220203 09	Uniforms and Other Clothing	350,000.00	-	1,500,000.00
220203 11	Food Stuff / Catering Materials Supplies	125,000.00	-	1,300,000.00
220203 15	Office Material and Supplies	23,950,000.00	3,435,000.00	36,972,604.00
220203 16	Computer Materials And Supplies	1,745,000.00	-	9,778,300.00
22020 4	MAINTENANCE SERVICES - GENERAL	25,629,500.00	641,000.00	65,972,600.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	5,232,500.00	-	17,882,600.00
220204 02	Maintenance Of Office Furniture	1,655,000.00	641,000.00	12,595,000.00
220204 03	Maintenance Of Office Building / Residential Qtrs	4,250,000.00	-	4,350,000.00
220204 05	Maintenance Of Plants/Generators	7,235,000.00	-	11,825,000.00
220204 06	Other Maintenance Services	950,000.00	-	1,050,000.00
220204 14	Maintenance Of Computer And It Equipments	1,750,000.00	-	5,295,000.00
220204 15	Maintenance Of Office Equipments	3,707,000.00	-	12,025,000.00
220204 20	Maintenance -Other Infrastructure	850,000.00	-	950,000.00
22020 5	TRAINING - GENERAL	21,580,000.00	24,000,000.00	70,475,000.00
220205 01	Local Training	385,000.00	-	10,800,000.00
220205 05	Workshops, Conference And Seminar	21,195,000.00	24,000,000.00	59,675,000.00
22020 6	OTHER SERVICES - GENERAL	17,055,000.00	2,900,000.00	40,580,000.00

220206 01	Security Services	8,500,000.00	2,500,000.00	9,000,000.00
220206 04	Security Vote (Including Operations)	6,500,000.00	-	24,000,000.00
220206 05	Cleaning and Fumigation Services	165,000.00	-	880,000.00
220206 16	Revenue Generation Improvement Activities	1,485,000.00	400,000.00	4,000,000.00
220206 18	Retainership With Media House And License	105,000.00	-	1,300,000.00
220206 74	Manpower Committee	300,000.00	-	1,400,000.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,750,000.00	-	56,950,000.00
220207 03	Legal Services	5,000,000.00	-	7,500,000.00
220207 05	Architectural Services	-	-	20,000,000.00
220207 09	Research, Survey and Field Investigation	100,000.00	-	1,150,000.00
220207 10	Audit Fees & Expenses	4,500,000.00	-	25,000,000.00
220207 15	Other Professional Services	150,000.00	-	3,300,000.00
22020 8	FUEL AND LUBRICANTS - GENERAL	6,000,000.00	11,590,000.00	30,255,000.00
220208 01	Motor Vehicle Fuel Cost	1,050,000.00	-	11,850,000.00
220208 02	Other Transport Equipment Fuel Cost	200,000.00	-	4,455,000.00
220208 03	Plant / Generator Fuel Cost	4,750,000.00	11,590,000.00	13,950,000.00
22020 9	FINANCIAL CHARGES - GENERAL	750,000.00	26,789.88	3,000,000.00
220209 01	Bank Charges (Other Than Interest)	350,000.00	26,789.88	1,500,000.00

220209 02	Insurance Premium	400,000.00	-	1,500,000.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	50,003,822.00	30,600,000.00	145,753,853.00
220210 01	Office Rent	1,500,000.00	-	2,500,000.00
220210 02	Honorarium and Sitting Allowance	1,350,000.00	-	6,500,000.00
220210 03	Publicity and Advertisements	50,000.00	-	575,000.00
220210 04	Medical Expenses-Local	2,100,000.00	-	5,100,000.00
220210 06	Postages and Courier Services	150,000.00	-	250,000.00
220210 07	Welfare Packages	140,000.00	-	540,000.00
220210 11	Legislative Vote	2,500,000.00	-	2,750,000.00
220210 13	Happy Hour of Enlarged EXCO	435,000.00	-	2,890,000.00
220210 15	Manpower/Other Committees	693,822.00	-	2,828,457.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	2,500,000.00	1,800,000.00	2,400,000.00
220210 20	Special Days/Celebrations	1,700,000.00	23,000,000.00	25,550,000.00
220210 21	Accommodation of NYSC Members	55,000.00	-	675,000.00
220210 22	Production of Executive Council Minutes	650,000.00	-	2,650,000.00
220210 23	Executive Council Retreat	950,000.00	-	30,550,000.00
220210 25	Entertainment at Meetings	19,950,000.00	5,500,000.00	23,548,640.00
220210 26	Financial Assistance	2,600,000.00	-	7,650,000.00

220210 27	Chairman's Hospitality	1,230,000.00	-	3,500,000.00
220210 41	Contingency - Recurrent Expenditure	1,150,000.00	-	9,221,756.00
220210 47	Servicom	550,000.00	-	1,725,000.00
220210 48	Burial Expenses/ Cross Aids	3,950,000.00	-	7,150,000.00
220210 52	Financial Assistance	3,150,000.00	300,000.00	2,250,000.00
220210 57	Entertainment at Meetings	2,200,000.00	-	3,350,000.00
220210 64	Press And Public Relation/ Advertisement	450,000.00	-	1,600,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>3,600,991,389.65</i>	<i>1,796,923,600.31</i>	<i>6,550,052,764.90</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	<i>562,058,890.00</i>	-	<i>1,008,425,000.00</i>
23010 1	PURCHASE OF FIXED ASSETS - GENERAL	562,058,890.00	-	1,008,425,000.00
230101 01	Purchase /Acquisition Of Land	4,650,000.00	-	6,650,000.00
230101 05	Purchasing Of Motor Vehicles	60,678,890.00	-	175,000,000.00
230101 06	Purchase Of Vans	3,350,000.00	-	15,350,000.00
230101 12	Purchase Of Office Furniture And Fittings	5,500,000.00	-	8,500,000.00
230101 13	Purchase Of Computers	1,250,000.00	-	12,750,000.00
230101 19	Purchase Of Power Generating Sets	1,500,000.00	-	120,000,000.00
230101 22	Purchase Of Health/Medical Equipment	3,600,000.00	-	31,200,000.00
230101 27	Purchase Of Agricultural Equipment	1,350,000.00	-	2,550,000.00

230101 39	Purchase Of Office Equipment	-	-	250,000.00
230101 44	Purchase of ICT Equipment	705,000.00	-	13,000,000.00
230101 45	Purchase of Agricultural Produce	-	-	7,450,000.00
230101 46	Purchase of Aircraft/ Hanger	385,000,000.00	-	555,000,000.00
230101 48	Purchase of Farm Inputs	94,475,000.00	-	60,725,000.00
2302	CONSTRUCTION / PROVISION	600,193,561.10	94,729,445.28	1,529,170,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	600,193,561.10	94,729,445.28	1,529,170,000.00
230201 01	Construction/Provision Of Office Buildings	403,823,561.10	94,729,445.28	113,750,000.00
230201 02	Construction/Provision Of Residential Buildings	11,100,000.00	-	155,000,000.00
230201 03	Construction/Provision Of Electricity	5,500,000.00	-	126,250,000.00
230201 05	Construction/Provision Of Water Facilities	11,750,000.00	-	224,650,000.00
230201 06	Construction/Provison Of Hospitals/Health Centres	7,540,000.00	-	30,250,000.00
230201 07	Construction/Provision Of Public Schools	4,500,000.00	-	5,500,000.00
230201 08	Construction/Provision Of Police Stations/Barracks	1,250,000.00	-	12,500,000.00
230201 12	Construction/Provision Of Sporting Facilities	3,550,000.00	-	100,000,000.00
230201 13	Construction/Provision Of Agricultural Services	87,530,000.00	-	102,200,000.00
230201 14	Construction/Provision Of Roads	-	-	50,000,000.00
230201 16	Construction/Provision Of Waterways	20,250,000.00	-	50,000,000.00

230201 18	Construction/Provison Of Infrastructure	12,500,000.00	-	100,250,000.00
230201 19	Construction/Provision Of Recreational Facilities	3,500,000.00	-	5,000,000.00
230201 20	Linking to National Grid	4,800,000.00	-	200,000,000.00
230201 24	Construction Of Markets/Parks	15,400,000.00	-	105,000,000.00
230201 27	Construction Of Ict Infrastructure	1,550,000.00	-	28,820,000.00
230201 28	Construction of Bridges	4,250,000.00	-	100,000,000.00
230201 29	Construction of Laboratory	1,400,000.00	-	20,000,000.00
2303	REHABILITATION / REPAIRS	310,520,950.00	128,333,333.33	518,450,000.00
23030 1	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	310,520,950.00	128,333,333.33	518,450,000.00
230301 04	Rehabilitation/Repairs - Water Facilities	15,345,000.00	-	50,000,000.00
230301 06	Rehabilitation/Repairs - Public Schools	400,000.00	-	65,450,000.00
230301 07	Rehabilitation/Repairs - Police Stations/Barracks	950,000.00	-	8,500,000.00
230301 10	Rehabilitation/Repairs - Libraries	650,000.00	-	14,500,000.00
230301 12	Rehabilitation/Repairs - Agricultural Facilities	1,850,000.00	-	5,950,000.00
230301 13	Rehabilitation/Repairs - Roads	168,650,000.00	128,333,333.33	220,250,000.00
230301 19	Rehabilitation/Repairs - Public Utilities	-	-	10,250,000.00
230301 20	Rehabilitation/Repairs Of Office Buildings	121,750,950.00	-	112,600,000.00
230301 23	Rehabilitation/Repairs - Markets/Parks	850,000.00	-	25,800,000.00

230301 26	Rehabilitation/Repairs - Ict Infrastructure	75,000.00	-	5,150,000.00
2304	PRESERVATION OF THE ENVIRONMENT	64,170,000.00	18,000,000.00	200,150,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	64,170,000.00	18,000,000.00	200,150,000.00
230401 01	Tree Planting	42,500,000.00	-	22,250,000.00
230401 02	Erosion And Flood Control	3,470,000.00	-	100,000,000.00
230401 03	Wildlife Conservation	250,000.00	-	250,000.00
230401 04	Industrial Pollution Prevention And Control	14,150,000.00	-	15,650,000.00
230401 05	Water Pollution Prevention And Control	750,000.00	-	35,000,000.00
230401 06	Forest Conservation	1,950,000.00	-	6,000,000.00
230401 07	Evacuation	1,100,000.00	18,000,000.00	21,000,000.00
2305	OTHER CAPITAL PROJECTS	2,064,047,988.55	1,555,860,821.70	3,293,857,764.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,064,047,988.55	1,555,860,821.70	3,293,857,764.90
230501 01	Research And Development	253,150,000.00	143,800,000.00	319,270,000.00
230501 02	Computer Software Acquisition	1,820,000.00	-	17,700,000.00
230501 03	Monitoring And Evaluation	850,000.00	-	2,900,000.00
230501 04	Anniversaries/Celebrations	74,200,000.00	65,000,000.00	112,650,000.00
230501 05	Consultancy service for Capital Expenditure	1,350,000.00	-	2,250,000.00
230501 19	Integrated Community Projects (ICP)	830,000.00	-	2,830,000.00

230501 20	Youth Empowerment Program (YESSO)	17,750,000.00	-	41,300,000.00
230501 21	Loans to Individual and MSME for Agric Projects (APPEALS)	6,850,000.00	-	7,850,000.00
230501 22	Funding for Water Distribution Programmes	-	-	5,000,000.00
230501 28	Health Sensitization and Awareness project	22,350,000.00	43,000,000.00	169,100,000.00
230501 29	Youth Social Responsibility Funding	37,540,000.00	-	34,192,000.00
230501 30	Publicity and Advertisements for Capital programmes	1,250,000.00	11,752,222.23	12,700,000.00
230501 31	Economic Empowerment	118,041,250.00	-	192,333,888.88
230501 34	Emergency Management and control	2,500,000.00	-	3,500,000.00
230501 36	Disaster Management	20,510,000.00	40,000,000.00	44,510,000.00
230501 38	Production of Public Documents, Guides and Souvenirs	1,150,000.00	-	5,840,000.00
230501 40	Agricultural Extension and Farming Projects	3,060,000.00	-	35,500,000.00
230501 42	Advocacy, Monitoring & Sensitization Programme	18,812,800.00	5,000,000.00	69,672,222.22
230501 46	Procurement of Surveillance, Control & Containments Materials	610,000,000.00	460,000,000.00	612,000,000.00
230501 50	Urban Renewal Programmes And Development Control	12,250,000.00	5,000,000.00	71,750,000.00
230501 52	Production & Compilation Of Policy documents	1,150,000.00	-	2,500,000.00
230501 54	Design / Hosting of Websites For MDAs	150,000.00	-	2,200,000.00
230501 62	Insurance of Government Asset	5,500,000.00	-	6,500,000.00
230501 70	Intervention Fund For Special Project	685,059,885.65	642,541,630.80	784,969,082.89

230501 72	Contingency - Capital Expenditure	166,674,052.90	139,766,968.67	700,290,570.91
230501 73	Capacity Development Program	1,250,000.00	-	34,550,000.00

ETUNG Local Government 2025 Approved Budget - Total Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>6,036,561,715.25</i>	<i>2,687,916,450.62</i>	<i>9,256,266,562.86</i>
701	GENERAL PUBLIC SERVICES	2,728,972,406.89	1,297,705,177.30	4,173,791,038.78
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,268,763,987.68	1,111,091,556.46	3,512,786,128.95
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	832,134,865.00	121,186,000.00	1,263,198,095.67
701 12	FINANCIAL AND FISCAL AFFAIRS	1,436,629,122.68	989,905,556.46	2,249,588,033.28
701 3	GENERAL SERVICES	460,208,419.21	186,613,620.84	661,004,909.83
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	18,588,021.00	5,478,719.16	30,565,789.04
701 33	OTHER GENERAL SERVICES	441,620,398.21	181,134,901.68	630,439,120.79
704	ECONOMIC AFFAIRS	1,367,337,287.43	652,233,834.33	2,382,938,883.24
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	227,503,984.00	16,436,157.47	297,002,247.84
704 21	AGRICULTURE	224,403,984.00	16,436,157.47	282,202,247.84
704 23	FISHING AND HUNTING	3,100,000.00	-	14,800,000.00
704 3	FUEL AND ENERGY	133,774,052.90	116,766,968.67	487,540,570.91
704 35	ELECTRICITY	133,774,052.90	116,766,968.67	487,540,570.91
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	36,566,713.00	38,351,034.10	80,900,580.14

704 43	CONSTRUCTION	36,566,713.00	38,351,034.10	80,900,580.14
704 5	TRANSPORT	913,082,537.54	443,927,451.87	1,374,605,484.35
704 51	ROAD TRANSPORT	913,082,537.54	443,927,451.87	1,374,605,484.35
704 6	COMMUNICATION	7,680,000.00	11,752,222.23	82,110,000.00
704 61	COMMUNICATION	7,680,000.00	11,752,222.23	82,110,000.00
704 7	OTHER INDUSTRIES	46,950,000.00	25,000,000.00	53,800,000.00
704 73	TOURISM	46,950,000.00	25,000,000.00	53,800,000.00
704 8	R & D ECONOMIC AFFAIRS	1,780,000.00	-	6,980,000.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	1,780,000.00	-	6,980,000.00
705	ENVIRONMENTAL PROTECTION	177,826,151.45	95,456,307.55	661,541,110.16
705 1	WASTE MANAGEMENT	16,149,125.00	14,072,823.22	44,495,824.71
705 11	WASTE MANAGEMENT	16,149,125.00	14,072,823.22	44,495,824.71
705 2	WASTE WATER MANAGEMENT	134,582,026.45	81,383,484.33	352,045,285.45
705 21	WASTE WATER MANAGEMENT	134,582,026.45	81,383,484.33	352,045,285.45
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	27,095,000.00	-	265,000,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	27,095,000.00	-	265,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	562,274,511.10	94,729,445.28	649,450,000.00
706 1	HOUSING DEVELOPMENT	537,824,511.10	94,729,445.28	463,750,000.00

706 11	HOUSING DEVELOPMENT	537,824,511.10	94,729,445.28	463,750,000.00
706 2	COMMUNITY DEVELOPMENT	21,200,000.00	-	85,700,000.00
706 21	COMMUNITY DEVELOPMENT	21,200,000.00	-	85,700,000.00
706 4	STREET LIGHTING	3,250,000.00	-	100,000,000.00
706 41	STREET LIGHTING	3,250,000.00	-	100,000,000.00
707	HEALTH	267,171,220.00	206,861,933.30	640,564,900.06
707 4	PUBLIC HEALTH SERVICES	267,171,220.00	206,861,933.30	640,564,900.06
707 41	PUBLIC HEALTH SERVICES	267,171,220.00	206,861,933.30	640,564,900.06
708	RECREATION, CULTURE AND RELIGION	400,000.00	-	65,450,000.00
708 1	RECREATIONAL AND SPORTING SERVICES	400,000.00	-	65,450,000.00
708 11	RECREATIONAL AND SPORTING SERVICES	400,000.00	-	65,450,000.00
709	EDUCATION	932,580,138.38	340,929,752.85	682,530,630.62
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	904,885,327.80	317,576,359.12	622,522,516.44
709 12	PRIMARY EDUCATION	904,885,327.80	317,576,359.12	622,522,516.44
709 2	SECONDARY EDUCATION	250,000.00	-	1,300,000.00
709 21	LOWER SECONDARY EDUCATION	250,000.00	-	1,300,000.00
709 4	TERTIARY EDUCATION	27,444,810.58	23,353,393.73	58,708,114.18
709 41	FIRST STAGE OF TERTIARY EDUCATION	27,444,810.58	23,353,393.73	58,708,114.18

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

Code	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,600,991,389. 65</i>	<i>1,796,923,600. 31</i>	<i>6,550,052,764 .90</i>
701	GENERAL PUBLIC SERVICES	1,412,243,451. 09	902,010,634.2 0	2,403,778,310 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,143,997,753. 48	786,920,362.4 0	1,989,473,685 .09
7011 2	FINANCIAL AND FISCAL AFFAIRS	1,143,997,753.4 8	786,920,362.40	1,989,473,685.0 9
701 3	GENERAL SERVICES	268,245,697.6 1	115,090,271.8 0	414,304,624.9 2
7013 3	OTHER GENERAL SERVICES	268,245,697.61	115,090,271.80	414,304,624.92
704	ECONOMIC AFFAIRS	1,306,101,590. 43	597,446,642.7 6	2,256,931,055 .26
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	204,615,000.0 0	-	258,875,000.0 0
7042 1	AGRICULTURE	201,515,000.00	-	244,075,000.00
7042 3	FISHING AND HUNTING	3,100,000.00	-	14,800,000.00
704 3	FUEL AND ENERGY	133,774,052.9 0	116,766,968.6 7	487,540,570.9 1

7043 5	ELECTRICITY	133,774,052.90	116,766,968.67	487,540,570.91
704 5	TRANSPORT	913,082,537.5 4	443,927,451.8 7	1,374,605,484 .35
7045 1	ROAD TRANSPORT	913,082,537.54	443,927,451.87	1,374,605,484.3 5
704 6	COMMUNICATION	7,680,000.00	11,752,222.23	82,110,000.00
7046 1	COMMUNICATION	7,680,000.00	11,752,222.23	82,110,000.00
704 7	OTHER INDUSTRIES	46,950,000.00	25,000,000.00	53,800,000.00
7047 3	TOURISM	46,950,000.00	25,000,000.00	53,800,000.00
705	ENVIRONMENTAL PROTECTION	161,677,026.4 5	81,383,484.33	617,045,285.4 5
705 2	WASTE WATER MANAGEMENT	134,582,026.4 5	81,383,484.33	352,045,285.4 5
7052 1	WASTE WATER MANAGEMENT	134,582,026.45	81,383,484.33	352,045,285.45
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	27,095,000.00	-	265,000,000.0 0
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	27,095,000.00	-	265,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	562,274,511.1 0	94,729,445.28	649,450,000.0 0
706 1	HOUSING DEVELOPMENT	537,824,511.1 0	94,729,445.28	463,750,000.0 0

7061 1	HOUSING DEVELOPMENT	537,824,511.10	94,729,445.28	463,750,000.00
706 2	COMMUNITY DEVELOPMENT	21,200,000.00	-	85,700,000.00
7062 1	COMMUNITY DEVELOPMENT	21,200,000.00	-	85,700,000.00
706 4	STREET LIGHTING	3,250,000.00	-	100,000,000.00
7064 1	STREET LIGHTING	3,250,000.00	-	100,000,000.00
707	HEALTH	62,920,000.00	93,000,000.00	404,460,000.00
707 4	PUBLIC HEALTH SERVICES	62,920,000.00	93,000,000.00	404,460,000.00
7074 1	PUBLIC HEALTH SERVICES	62,920,000.00	93,000,000.00	404,460,000.00
708	RECREATION, CULTURE AND RELIGION	400,000.00	-	65,450,000.00
708 1	RECREATIONAL AND SPORTING SERVICES	400,000.00	-	65,450,000.00
7081 1	RECREATIONAL AND SPORTING SERVICES	400,000.00	-	65,450,000.00
709	EDUCATION	95,374,810.58	28,353,393.73	152,938,114.18
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	67,680,000.00	5,000,000.00	92,930,000.00
7091 2	PRIMARY EDUCATION	67,680,000.00	5,000,000.00	92,930,000.00
709 2	SECONDARY EDUCATION	250,000.00	-	1,300,000.00
7092 1	LOWER SECONDARY EDUCATION	250,000.00	-	1,300,000.00

709 4	TERTIARY EDUCATION	27,444,810.58	23,353,393.73	58,708,114.18
7094 1	FIRST STAGE OF TERTIARY EDUCATION	27,444,810.58	23,353,393.73	58,708,114.18

ETUNG Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	6,036,561,715.25	2,687,916,450.62	9,256,266,562.86
1	Agriculture	227,983,984.00	16,436,157.47	294,232,247.84
2	Societal Re-orientation	4,103,287,810.81	1,874,790,993.54	6,321,292,469.12
4	Health	267,171,220.00	206,861,933.30	640,564,900.06
5	Education	932,980,138.38	340,929,752.85	747,980,630.62
6	Housing and Urban Development	36,566,713.00	38,351,034.10	80,900,580.14
8	Youth	268,245,697.61	115,090,271.80	414,304,624.92
9	Environmental Improvement	200,326,151.45	95,456,307.55	756,991,110.16

ETUNG Local Government 2025 Approved Budget - Capital Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure with Programme Coding	3,600,991,389.65	1,796,923,600.31	6,550,052,764.90
1	Agriculture	203,315,000.00	-	249,125,000.00
2	Societal Re-orientation	2,786,558,855.01	1,479,096,450.44	4,551,279,740.35
4	Health	62,920,000.00	93,000,000.00	404,460,000.00
5	Education	95,774,810.58	28,353,393.73	218,388,114.18
8	Youth	268,245,697.61	115,090,271.80	414,304,624.92
9	Environmental Improvement	184,177,026.45	81,383,484.33	712,495,285.45

ETUNG Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Program me Code and Program me Level Descriptio n	Administrative Code and Description	Economic Code and Description	Function Code and Descriptio n	Locatio n Code and Descript ion	2024 Revised Budget	2024 Performanc e January to September	2025 Approved Budget
Total Capital Expenditure						3,600,991,389.65	1,796,923,600.31	6,550,052,764.90
Monitoring and Evaluation of Council Projects	02100125002000 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921006 - EFFRAYA	1,500,000.00	-	3,500,000.00
Capacity Building	02100125002100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921006 - EFFRAYA	26,450,000.00	43,000,000.00	55,100,000.00
Capacity Building (Budget Training)	02100125002200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921006 - EFFRAYA	12,500,000.00	10,000,000.00	30,000,000.00
2.5% Contribution to Joint Security Operations	02100125002300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	62,612,026.45	58,383,484.33	70,645,285.45

1% Contribution to Local Government Administration (MLGA)	021001250 02400 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	25,044,810.58	23,353,393.73	28,258,114.18
1% Contribution to Local Government Service Commission	021001250 02500 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	25,044,810.58	23,353,393.73	28,258,114.18
0.5% Contribution to CRS House of Assembly for Oversight Functions	021001250 02600 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	12,522,405.29	11,676,696.87	14,129,057.09
1% Contribution to Ministry of International Donor Coordination	021001250 02700 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	25,044,810.58	23,353,393.73	28,258,114.18
Insurance of Vehicles	021001250 02800 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	5,500,000.00	-	6,500,000.00
Production of Council Annual Budget/Action Plan	021001250 02900 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	17,250,000.00	20,000,000.00	21,250,000.00
Purchase of Office Furniture and Fittings	021001250 03000 - Societal	012500100100 - HEAD OF LOCAL GOVERNMENT	23010112 - Purchase Of	70112 - FINANCIAL AND	5092100 6 - EFFRAYA	5,500,000.00	-	8,500,000.00

	Re-orientation	ADMINISTRATI ON - HOLGA	Office Furniture And Fittings	FISCAL AFFAIRS				
Provision of Security Operatives/Internal Threats Management	021001250 03100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050146 - Procurement of Surveillance, Control & Containments Materials	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	600,000,000. 00	450,000,000. 00	600,000,000. 00
Preparation of LEEDS Documents	021001250 03200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	200,000.00	-	250,000.00
Preparation of Documents for Revenue Mobilization/CRSHA/SPC, etc.	021001250 03300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	950,000.00	-	2,250,000.00
Provision of Car Trackers	021001250 03400 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23020127 - Construction Of Ict Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	650,000.00	-	4,850,000.00
CROSIEC Office	021001250 03500 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	5,850,000.00	55,000,000.0 0	56,000,000.0 0
Local Government Elections/Tribunals	021001250 03600 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	150,000,000. 00	-	10,500,000.0 0
Quarterly Preparation of Staff Nominal Rolls	021001250 03700 - Societal	012500100100 - HEAD OF LOCAL GOVERNMENT	23050101 - Research And Development	70112 - FINANCIAL AND	5092100 6 - EFFRAYA	450,000.00	800,000.00	1,550,000.00

	Re-orientation	ADMINISTRATI ON - HOLGA		FISCAL AFFAIRS				
Automation of Local Government Payroll	021001250 03800 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	1,700,000.00	-	2,700,000.00
Assets Verification	021001250 03900 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	650,000.00	5,000,000.00	6,850,000.00
Inauguration of New Councils	021001250 04000 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	3,500,000.00	-	3,500,000.00
Visits of Important Dignitaries	021001250 04100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	5,000,000.00	-	5,500,000.00
Local Govt Budget Consultative Forum	021001250 04200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	9,850,000.00	10,000,000.00	30,000,000.00
Research and Statistics Activities	021001250 04300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	400,000.00	-	550,000.00
Other Capital Services	021001250 04400 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	20,000,000.00	8,000,000.00	9,500,000.00

Purchase of Vehicles (Official Car for Principal Staff, Staff Bus and Others)	021001250 04500 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	60,678,890.0 0	-	175,000,000. 00
Special Security	021001250 04600 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050146 - Procurement of Surveillance, Control & Containments Materials	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	10,000,000.0 0	10,000,000.0 0	12,000,000.0 0
Consultancy Services	021001250 04700 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	1,350,000.00	-	2,250,000.00
Independence Day Celebration	021001250 04800 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	7,500,000.00	10,000,000.0 0	10,000,000.0 0
Democracy Day Celebration	021001250 04900 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	5,000,000.00	5,000,000.00	6,500,000.00
Armed Forces Remembrance Day Celebration	021001250 05000 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	12,500,000.0 0	10,000,000.0 0	12,500,000.0 0
Local Emergency Management Agency (LEMA)	021001250 05100 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050134 - Emergency Management and control	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	2,500,000.00	-	3,500,000.00

Christian Pilgrimage	021001250 05200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	2,000,000.00	-	5,000,000.00
Youth Day Celebration	021001250 05300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATI ON - HOLGA	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	5,250,000.00	10,000,000.0 0	10,500,000.0 0
Construction of Market Stalls/Parks, Open or Lock up Stores/Shops	021001250 00100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	15,400,000.0 0	-	50,000,000.0 0
Improving Machinery for Revenue Generation	021001250 00200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	1,250,000.00	-	4,550,000.00
Establishment/Developmen t/Maintenance of Motor Parks	021001250 00300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030123 - Rehabilitation/Re pairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	850,000.00	-	15,250,000.0 0
Construction of Open Market Sheds	021001250 00400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	30,000,000.0 0
Establishment/Construction of Revenue Courts to Try Defaulters	021001250 00500 - Societal	022000100100 - COMMERCE AND FINANCE	23050101 - Research And Development	70112 - FINANCIAL AND	5094190 0 - LOCAL GOVERN	1,550,000.00	-	2,850,000.00

	Re-orientation	DEPARTMENT - CFD		FISCAL AFFAIRS	MENT WIDE			
Establishment/Reclamation of Beaches	02100125000600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	4,250,000.00
Establishment/Maintenance of Market Company	02100125000700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030123 - Rehabilitation/Repairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,550,000.00
Purchase/Establishment of Oil Mills	02100125000800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23010145 - Purchase of Agricultural Produce	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	7,450,000.00
Construction of Pour Flush Toilets in Markets/Other Places	02100125000900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020105 - Construction/Provision Of Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	9,650,000.00
Construction/Maintenance of Hotel	02100125001000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030119 - Rehabilitation/Repairs - Public Utilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50921006 - EFFRAYA	-	-	10,250,000.00
Purchase/Installation of Safe	02100125001100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50921006 - EFFRAYA	-	-	250,000.00

Preparation of Financial Reports	021001250 01200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	-	-	2,850,000.00
Participation in Local and International Trade Fairs	021001250 01300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	-	-	5,350,000.00
Support to Cooperative Societies	021001250 01400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	5,125,000.00
Other Commercial Ventures	021001250 01500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	5,450,000.00
Other WASH programme (Constr./Commercialization of WASH facilities in Markets & Motor Parks)	021001250 01600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050122 - Funding for Water Distribution Programmes	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	5,000,000.00
IPSAS Training	021001250 01700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	5092100 6 - EFFRAYA	-	-	30,000,000.00
Construction/Establishment of Motor Parks	021001250 01800 - Societal	022000100100 - COMMERCE AND FINANCE	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND	5094190 0 - LOCAL GOVERN	-	-	25,000,000.00

	Re-orientation	DEPARTMENT - CFD		FISCAL AFFAIRS	MENT WIDE			
Margin For Increase Capital Expenditure	02100125001900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50921006 - EFFRAYA	-	-	500,000,000.00
Production of Council Calendar/Almanac	02100125007800 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050138 - Production of Public Documents, Guides and Souvenirs	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	750,000.00	-	2,850,000.00
Purchase of Computers and Accessories	02100125007900 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010113 - Purchase Of Computers	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	1,250,000.00	-	12,750,000.00
Purchase of Electronics/Electrical Equipment	02100125008000 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	220,000.00	-	5,350,000.00
Purchase of Public Address (PA) System	02100125008100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	285,000.00	-	2,350,000.00
Purchase of Digital Satellite Television (DSTV)	02100125008200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	200,000.00	-	5,300,000.00

Construction/Equipping of ICT Centre	021001250 08300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	550,000.00	-	18,500,000.00
Town Hall Meetings/Interactive Session/Needs Assessments Tour of Wards	021001250 08400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	1,250,000.00	-	2,500,000.00
Public Hearing of Draft Bills	021001250 08500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050138 - Production of Public Documents, Guides and Souvenirs	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	150,000.00	-	1,250,000.00
Production and Publication of Byelaws	021001250 08600 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050138 - Production of Public Documents, Guides and Souvenirs	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	250,000.00	-	1,740,000.00
Provision of Information/Communication Equipment	021001250 08700 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	75,000.00	-	5,150,000.00
Website Development	021001250 08800 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	150,000.00	-	2,200,000.00

Publicity of Local Government Activities	02100125008900 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050130 - Publicity and Advertisements for Capital programmes	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	1,250,000.00	11,752,222.23	12,700,000.00
Engagement of ICT Instructors	02100125009000 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	950,000.00	-	4,000,000.00
Other ICT Projects/Services	02100125009100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNICATION	50921009 - MKPOT / AYUKABA	350,000.00	-	5,470,000.00
Council Electrification Projects	02100125005400 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70641 - STREET LIGHTING	50941900 - LOCAL GOVERNMENT WIDE	3,250,000.00	-	100,000,000.00
Purchase of Power Generator Sets	02100125005500 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	120,000,000.00
Purchase/Installation of Transformer	02100125005600 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020120 - Linking to National Grid	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	4,800,000.00	-	200,000,000.00

Construction/Provision of Electricity	021001250 05700 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	2,250,000.00	-	26,250,000.00
5% Contribution to State Electrification Agency for Rural Electrification (SEA)	021001250 05800 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050172 - Contingency - Capital Expenditure	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	125,224,052.90	116,766,968.67	141,290,570.91
Construction/Provision of Residential Buildings/Quarters	021001250 09200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	7,250,000.00	-	120,000,000.00
Construction of Cenotaph	021001250 09300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020119 - Construction/Provision Of Recreational Facilities	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	3,500,000.00	-	5,000,000.00
Construction/Maintenance of Sports Stadium Complex	021001250 09400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020112 - Construction/Provision Of Sporting Facilities	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	3,550,000.00	-	100,000,000.00
Construction/Maintenance of Guest Houses, Town Halls, Staff Canteen, etc	021001250 09500 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	3,350,000.00	-	25,000,000.00
Construction/Completion of Council Secretariat	021001250 09600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	66,755,600.00	5,000,000.00	55,200,000.00

Construction of Police Sub-station	021001250 09700 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provision Of Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	1,250,000.00	-	12,500,000.00
Construction of Local Government Service Commission Building	021001250 09800 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	111,111,111.10	80,000,000.00	20,000,000.00
Renovation of Finance & Supply and Budget Depts Block	021001250 09900 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	55,500,450.00	-	15,500,000.00
Renovation of Works, Agric and Education Depts Block	021001250 10000 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	56,650,500.00	-	55,000,000.00
Renovation and Furnishing of Magistrate Courts	021001250 10100 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	2,000,000.00	-	8,500,000.00
Furnishing of Police Station	021001250 10200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030107 - Rehabilitation/Repairs - Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	950,000.00	-	8,500,000.00
Contruction of Local Govt. Education Authority (LGEA)	021001250 10300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921006 - EFFRAYA	223,456,850.00	-	25,000,000.00

Rent for Stakeholders (LGSC, AGLG, etc.)	021001250 10400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Pro vision Of Office Buildings	70611 - HOUSING DEVELOPM ENT	5092100 6 - EFFRAYA	2,500,000.00	9,729,445.28	13,550,000.0 0
Acquisition of Land and Payment of Compensation	091001250 00800 - Environme ntal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNIT Y DEVELOPM ENT	5092100 6 - EFFRAYA	4,650,000.00	-	6,650,000.00
Landscaping and Beautification	091001250 00900 - Environme ntal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNIT Y DEVELOPM ENT	5092100 6 - EFFRAYA	2,500,000.00	-	5,500,000.00
Construction/Completion of Perimeter Fence	091001250 01000 - Environme ntal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020118 - Construction/Pro vision Of Infrastructure	70621 - COMMUNIT Y DEVELOPM ENT	5092100 6 - EFFRAYA	3,500,000.00	-	5,500,000.00
Boundary Matters	091001250 01100 - Environme ntal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNIT Y DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	2,500,000.00	-	4,500,000.00
Development of Border Communities	091001250 01200 - Environme ntal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNIT Y DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	1,500,000.00	-	50,000,000.0 0

Survey of Council Lands	091001250 01300 - Environme ntal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNIT Y DEVELOPM ENT	5092100 6 - EFFRAYA	1,250,000.00	-	5,250,000.00
Painting of Secretariat, Offices/Residential Quarters	091001250 01400 - Environme ntal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23030120 - Rehabilitation/Re pairs Of Office Buildings	70621 - COMMUNIT Y DEVELOPM ENT	5092100 6 - EFFRAYA	5,300,000.00	-	8,300,000.00
Contruction of New Roads (Effraya/Etomi,Bendeghe/E tomi, Effraya/Itaka)	021001250 05900 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Pro vision Of Roads	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	50,000,000.0 0
Rehabilitation/Repairs of Roads	021001250 06000 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Re pairs - Roads	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	3,250,000.00	8,333,333.33	15,250,000.0 0
Grading/Rehabilitation/Rep airs of Rural or Feeder Roads	021001250 06100 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Re pairs - Roads	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	15,400,000.0 0	-	50,000,000.0 0
Rural or Feeder RoadsRepairs (Rural/Access Mobility Projects	021001250 06200 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Re pairs - Roads	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	150,000,000. 00	120,000,000. 00	155,000,000. 00

Construction/Completion of Culverts/Bridges(Akarim bridge in Mkpot/Nsofang)	021001250 06300 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	50921009 - MKPOT / AYUKABA	4,250,000.00	-	100,000,000.00
Infrastructure Development (Staff, Chairman & Vice Chairman Quarters)	021001250 06400 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020102 - Construction/Provision Of Residential Buildings	70451 - ROAD TRANSPORT	50921006 - EFFRAYA	500,000.00	-	10,000,000.00
Water Transportation	021001250 06500 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020116 - Construction/Provision Of Waterways	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	20,250,000.00	-	40,000,000.00
Purchase of Sea boats	021001250 06600 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020116 - Construction/Provision Of Waterways	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
4% Infrastructural Development	021001250 06700 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	100,179,242.32	93,413,574.93	113,032,456.72
Infrastructural Development - Others	021001250 06800 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	850,000.00	-	10,000,000.00
Contribution to CRS Reserve Fund	021001250 06900 - Societal	023400100600 - TRANSPORT (ROAD AND	23050170 - Intervention	70451 - ROAD	50941900 - LOCAL	8,000,000.00	12,000,000.00	12,000,000.00

	Re-orientation	BRIDGES) UNIT - TRBU	Fund For Special Project	TRANSPOR T	GOVERN MENT WIDE			
9% Contribution to Rural Development Agency (RUDA)	021001250 07000 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	225,403,295.22	210,180,543.60	254,323,027.63
Other Air Transport Projects/Services(Purchase of AirCraft)	021001250 07100 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010146 - Purchase of Aircraft/ Hanger	70451 - ROAD TRANSPOR T	5094190 0 - 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	5094190 0 - LOCAL GOVERN MENT WIDE	10,000,000.00	-	10,000,000.00
Christmas/Carnival Celebrations	021001250 07300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERN MENT WIDE	12,500,000.00	10,000,000.00	15,000,000.00
Children Carnival Celebrations	021001250 07400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERN MENT WIDE	12,500,000.00	10,000,000.00	13,500,000.00
New Yam Festival	021001250 07500 - Societal	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERN	9,500,000.00	5,000,000.00	12,000,000.00

	Re-orientation				MENT WIDE			
Tourism Development	021001250 07600 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,500,000.00
Cultural Development and Exhibition	021001250 07700 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	450,000.00	-	800,000.00
Provision of Fertilizer to Farmers	010302250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	5,425,000.00
Provision of Agro Chemicals to Farmers	010303250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	20,225,000.00	-	22,300,000.00
Provision of Improved Cassava, Yams, Maize, Banana/Plantain Suckers, etc.	010302250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	72,500,000.00	-	25,500,000.00
World Food Day Celebration	010102250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	50921006 - EFFRAYA	450,000.00	-	7,650,000.00

Cares (CSDA)	010702250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	5092100 6 - EFFRAYA	1,810,000.00	-	15,000,000.0 0
IFAD/FADAMMA-IFAD LIFE ND (Niger Delta)	010702250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	5092100 6 - EFFRAYA	-	-	15,000,000.0 0
Provision of Extension Services	010102250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	1,250,000.00	-	5,500,000.00
Purchase of Farm Tools and Agricultural Equipment	010102250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTU RE	5092100 6 - EFFRAYA	1,500,000.00	-	7,500,000.00
Participation in Agricultural Trade Fair/Exhibition	010102250 00400 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	5092100 6 - EFFRAYA	450,000.00	-	5,600,000.00
Tree Crop Development/Raising of Seedlings - Cocoa, Oil Palm, Cashew, etc.	010303250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	82,500,000.0 0	-	45,600,000.0 0
Provision of Micro Credit to Farmers	010702250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050121 - Loans to Individual and MSME for Agric	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN	6,850,000.00	-	7,850,000.00

			Projects (APPEALS)		MENT WIDE			
Other Agricultural Projects	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	1,400,000.00	-	20,000,000.0 0
Construction, Maintenance and Monitoring of Poultry Farms	010203250 00100 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	450,000.00	-	10,650,000.0 0
Construction, Maintenance and Monitoring of Piggery and Goat Farms	010203250 00200 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	550,000.00	-	10,750,000.0 0
Sensitization of Farmers	010102250 00500 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	2,250,000.00	-	8,250,000.00
Sensitization Campaign on the Control of Avian Influenza (Bird Flu)	010102250 00600 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	550,000.00	-	2,850,000.00
Construction of Abattoir	010202250 00100 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23020118 - Construction/Pro vision Of Infrastructure	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN	4,500,000.00	-	10,000,000.0 0

					MENT WIDE			
Construction/Maintenance of Multipurpose Farm	011001250 00200 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23030112 - Rehabilitation/Re pairs - Agricultural Facilities	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	1,850,000.00	-	5,950,000.00
Honey Production	011001250 00300 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	2,180,000.00	-	5,200,000.00
Grass Cutter/Snail Farming	011001250 00400 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	7,500,000.00
Provision of Fishing Equipment to Fish Farmers	010501250 00100 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23010127 - Purchase Of Agricultural Equipment	70423 - FISHING AND HUNTING	5094190 0 - LOCAL GOVERN MENT WIDE	1,350,000.00	-	2,550,000.00
Construction, Maintenance and Monitoring of Fish Ponds/Farm	010501250 00200 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23020113 - Construction/Pro vision Of Agricultural Services	70423 - FISHING AND HUNTING	5094190 0 - LOCAL GOVERN MENT WIDE	450,000.00	-	2,500,000.00
Afforestation/Tree Planting	091001250 00100 - Environme ntal	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	5094190 0 - LOCAL GOVERN	850,000.00	-	7,250,000.00

	Improveme nt				MENT WIDE			
Awareness Campaign against Bush Burning	091001250 00200 - Environme ntal Improveme nt	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70423 - FISHING AND HUNTING	5094190 0 - LOCAL GOVERN MENT WIDE	450,000.00	-	2,500,000.00
Provision of Youth/Skill Development Centre/Equipment	081001250 00100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowermenmt Program (YESSO)	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	5,000,000.00	-	26,500,000.0 0
Provision of Vacation Jobs/Job Placement for Youths	081001250 00200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowermenmt Program (YESSO)	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	250,000.00	-	1,300,000.00
Provision of Youth Empowerment Scheme	081001250 00300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowermenmt Program (YESSO)	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	12,500,000.0 0	-	13,500,000.0 0
Support for Community/Ward Projects	081001250 00400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050119 - Integrated Community Projects (ICP)	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN	830,000.00	-	2,830,000.00

		COMMUNITY WORKS - DYDCW			MENT WIDE			
Women Empowerment Programme (Quarterly meeting with Wife of LGA Chairmen)	081001250 00500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	15,800,000.0 0	-	16,666,666.6 6
Provision of Micro Credit/Loans to Women Traders, Farmers and Associations	081001250 00600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	15,000,000.0 0	-	18,000,000.0 0
Establishment/Construction of Women Vocational/Development Centres at Mkpot	081001250 00700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	15,000,000.0 0
Awareness Campaign for Viiolence Against Women	081001250 00800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	14,567,800.0 0	-	47,222,222.2 2

Other Women Empowerment Project/Services (Bi-Annual Meeting with All Female Political Appointtees)	081001250 00900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	11,111,250.00	-	22,222,222.22
Sports Development/Talent Hunt/Equipping of Football Clubs	081001250 01000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	12,500,000.00	-	13,450,000.00
Children Parliament/ASFAC Programme	081001250 01100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	40,000.00	-	542,000.00
Skills Acquisition Training for Women Across the State	081001250 01200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	21,000,000.00
2.5% Contribution to Joint Social Welfare Services	081001250 01300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN	62,612,026.45	58,383,484.33	70,645,285.45

		COMMUNITY WORKS - DYDCW			MENT WIDE			
0.5% Contribution to Border Community Development Agency	081001250 01400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	12,522,405.2 9	11,676,696.8 7	14,129,057.0 9
1% Contribution to Sports Development	081001250 01500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	25,044,810.5 8	23,353,393.7 3	28,258,114.1 8
0.5% Contribution to Community and Social Development Agency	081001250 01600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	12,522,405.2 9	11,676,696.8 7	14,129,057.0 9
Social Welfare Programme	081001250 01700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	850,000.00	-	20,000,000.0 0

Workers Day Celebration	081001250 01800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	6,000,000.00	5,000,000.00	7,500,000.00
Conditional Cash Transfer	081001250 01900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	800,000.00	-	4,850,000.00
NEPAD Activities in Local Government	081001250 02000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	400,000.00	-	1,450,000.00
Voluntary Services	081001250 02100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	1,520,000.00
Welfare Service to Handicaps, Less Privileged, Orphans, Aged, Vulnerable Children, etc.	081001250 02200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN	18,500,000.00	-	25,090,000.00

		COMMUNITY WORKS - DYDCW			MENT WIDE			
Anti-Cultism/Torture Crusade/Trafficking in Persons	081001250 02300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	895,000.00	-	1,950,000.00
Other Social Services	081001250 02400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050172 - Contingency - Capital Expenditure	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	20,000,000.00	5,000,000.00	26,550,000.00
Award of Scholarship/Bursary	050205250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050129 - Youth Social Responsibility Funding	70912 - PRIMARY EDUCATION	5094190 0 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	20,200,000.00
Provision of Desks/Teaching Aids	050205250 00200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	5094190 0 - LOCAL GOVERNMENT WIDE	10,500,000.00	-	15,000,000.00
Provision of Exercise Books	050205250 00300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	5094190 0 - LOCAL GOVERNMENT WIDE	10,630,000.00	-	12,630,000.00

Monitoring of Teaching Process/Teachers Posting to Urban and Rural Areas	050104250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050103 - Monitoring And Evaluation	70912 - PRIMARY EDUCATIO N	5094190 0 - LOCAL GOVERN MENT WIDE	200,000.00	-	1,200,000.00
Provision of School Uniforms, Sandals, etc for Primary Schools Pupils	050205250 00400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATIO N	5094190 0 - LOCAL GOVERN MENT WIDE	12,500,000.0 0	-	13,000,000.0 0
Encouragement of Attendance and Healthy Competition in P/S (Sch. Debate, Quiz Comp, etc.)	050401250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATIO N	5094190 0 - LOCAL GOVERN MENT WIDE	200,000.00	-	750,000.00
Training and Retraining of Teachers	050403250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATIO N	5094190 0 - LOCAL GOVERN MENT WIDE	250,000.00	-	350,000.00
Payment of Exam Fees for Primary Six Pupils, NECO, WAEC, JAMB, etc in Public Schools	050205250 00500 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATIO N	5094190 0 - LOCAL GOVERN MENT WIDE	2,350,000.00	-	3,750,000.00
Personnel Audits of Teachers and Council Staff	050102250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATIO N	5094190 0 - LOCAL GOVERN MENT WIDE	450,000.00	-	650,000.00

Sensitize Parents towards Mandatory Education of Children/Wards	050202250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050142 - Advocacy, Monitoring & Sensitization Programme	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	450,000.00	5,000,000.00	5,400,000.00
Encouragement of Adult and Non-formal Education	050304250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70921 - LOWER SECONDARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	1,300,000.00
Construction/Completion of New Classrooms	050501250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	4,500,000.00	-	5,500,000.00
Rehabilitation/Repairs of Libraries	050503250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030110 - Rehabilitation/Repairs - Libraries	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	650,000.00	-	14,500,000.00
Renovation of Primary Schools/Quarters	050501250 00200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70811 - RECREATIONAL AND SPORTING SERVICES	50941900 - LOCAL GOVERNMENT WIDE	400,000.00	-	65,450,000.00
Renovation of Local Government Education Authority (LGEA)	050501250 00300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,300,000.00	-	25,300,000.00

Other Educational Projects/Services	051001250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050172 - Contingency - Capital Expenditure	70941 - FIRST STAGE OF TERTIARY EDUCATIO N	5094190 0 - LOCAL GOVERN MENT WIDE	100,000.00	-	5,150,000.00
1% Contribution to Cross River State University of Technology	051001250 00200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70941 - FIRST STAGE OF TERTIARY EDUCATIO N	5094190 0 - LOCAL GOVERN MENT WIDE	25,044,810.5 8	23,353,393.7 3	28,258,114.1 8
Construction/Completion of Primary Health Centre	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Pro vision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	3,250,000.00	-	25,250,000.0 0
Provision of Equipment, Furniture and Drugs for Health Centres/OPD Cards	040502250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	2,500,000.00	-	13,000,000.0 0
Purchase/Maintenance of Ambulance	040307250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010106 - Purchase Of Vans	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	3,350,000.00	-	15,350,000.0 0
Construction/Equipping of Central Stores, Cold Stores, Drug Stores, etc.	040601250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	950,000.00	-	10,000,000.0 0

Provision of Revolving Drug Scheme	040601250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	150,000.00	-	8,200,000.00
Rehabilitation/Repairs of Hospitals/Health Centres	040501250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Pro vision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	4,290,000.00	-	5,000,000.00
HIV/AIDS Awareness Campaign/Establishment of VTC Centre (LACA)	040801250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	1,250,000.00	10,000,000.0 0	12,250,000.0 0
Expansion of National Programme on Immunization (NPI)	040602250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	2,000,000.00	-	2,500,000.00
Fumigation of Health Centres	040502250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050136 - Disaster Management	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	1,260,000.00	20,000,000.0 0	23,260,000.0 0
Eye Care Project	040801250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	650,000.00	-	10,000,000.0 0

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	850,000.00	-	30,000,000.00
Training of Health Workers	040102250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	200,000.00	-	20,000,000.00
World AIDS Day Celebration	040801250 00401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	15,000,000.00
Laboratory Equipment/Services	040802250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020129 - Construction of Laboratory	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,400,000.00	-	20,000,000.00
Integrated Measles Campaign	040801250 00501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	550,000.00	8,000,000.00	9,750,000.00
Disease Surveillance and Control (eg CoVid-19)	040801250 00601 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050136 - Disaster Management	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	13,250,000.00	15,000,000.00	15,250,000.00

Health Education and Community Mobilization	040202250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	750,000.00	5,000,000.00	6,250,000.00
Monitoring and Evaluation of Health Facilities	040104250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	650,000.00	-	1,700,000.00
Roll Back Malaria Project	040801250 00701 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050136 - Disaster Management	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	6,000,000.00	5,000,000.00	6,000,000.00
World Breastfeeding Day/Safe Motherhood Day	040302250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	200,000.00	5,000,000.00	6,550,000.00
TBL/Onchosokiasis Programme	040304250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	450,000.00	15,000,000.00	16,800,000.00
Reproductive Health	040301250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	100,000.00	-	10,000,000.00

Child Health Week	040302250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	1,000,000.00	-	10,000,000.0 0
Awareness Campaign for Patronage of Health Facilities	040901250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	150,000.00	-	5,000,000.00
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	5094190 0 - LOCAL GOVERN MENT WIDE	15,250,000.0 0	-	50,000,000.0 0
Biometric Registration of Pregnant Women	041001250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050102 - Computer Software Acquisition	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	120,000.00	-	15,000,000.0 0
Other Primary Health Projects/Services (Nutrition)	040306250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	30,000,000.0 0
Other Health Projects	041001250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050172 - Contingency - Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	1,350,000.00	10,000,000.0 0	12,350,000.0 0

Construction/Provision 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	7,250,000.00	-	200,000,000.00
Rehabilitation/Repairs 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	15,345,000.00	-	50,000,000.00
Supply of Water to Council Secretariats/Quarters	09100125000500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50921006 - EFFRAYA	4,500,000.00	-	15,000,000.00
Erosion and Flood Control	09100125000600 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040102 - Erosion And Flood Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	3,470,000.00	-	100,000,000.00
Construction of Drainage Channels	09100125000700 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23020118 - Construction/Provision Of Infrastructure	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	4,500,000.00	-	80,500,000.00
Environmental Sanitation/Refuse Disposal	09100125001500 - Environmental	053500100500 - SUSTAINABLE ENVIRONMENTAL	23040107 - Evacuation	70521 - WASTE WATER	50941900 - LOCAL GOVERN	1,100,000.00	18,000,000.00	21,000,000.00

	Improvement	L DEVELOPMENT		MANAGEMENT	MENT WIDE			
Environmental Management and Protection	0910012501600 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	4,500,000.00	-	5,000,000.00
Fumigation of Schools	0910012501700 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050150 - Urban Renewal Programmes And Development Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	4,500,000.00	5,000,000.00	6,500,000.00
Provide Public Enlightenment on the use of Public Toilets	0910012501800 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050142 - Advocacy, Monitoring & Sensitization Programme	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	100,000.00	-	4,000,000.00
Fumigation of Council Offices and Residential Quarters	0910012501900 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	9,650,000.00	-	10,650,000.00
Maintenance of Clean and Green Environment	0910012502000 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040101 - Tree Planting	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	41,650,000.00	-	15,000,000.00
2.5% Contribution for Environmental Protection and Management	0910012502100 - Environmental	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention Fund For Special Project	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERN	62,612,026.45	58,383,484.33	70,645,285.45

	Improvement				MENT WIDE			
Climate Change	091001250 02200 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040106 - Forest Conservation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	3,500,000.00
Concern Universal (GSF) RUSHPIN	091001250 02300 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040103 - Wildlife Conservation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	250,000.00
Other WASH Programme	091001250 02400 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040105 - Water Pollution Prevention And Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	750,000.00	-	35,000,000.00