



IKOM LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

IKOM Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	74,231,953.01	370,748,383.04	370,748,383.04
Recurrent Revenue	3,608,445,363.80	3,013,508,711.73	4,689,018,017.28
11 - GOVERNMENT SHARE OF FAAC	3,572,555,215.80	2,990,833,211.73	4,615,878,269.28
12 - INDEPENDENT REVENUE	35,890,148.00	22,675,500.00	73,139,748.00
Recurrent Expenditure	2,044,665,954.55	1,513,356,123.58	4,538,874,851.50
21 - PERSONNEL COST	1,912,410,228.55	1,358,353,846.29	3,869,963,691.50
22 - OTHER RECURRENT COSTS	132,255,726.00	155,002,277.29	668,911,160.00
Transfer to Capital Account	1,638,011,362.26	1,870,900,971.20	520,891,548.82
Capital Receipts	5,000,000.00	-	9,000,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,000,000.00	-	9,000,000.00
23 - CAPITAL EXPENDITURE	3,840,573,889.67	1,395,140,147.82	5,526,215,652.04
Total Revenue (including OB)	3,687,677,316.81	3,384,257,094.77	5,068,766,400.32
Total Expenditure	5,885,239,844.22	2,908,496,271.40	10,065,090,503.54
Closing Balance	-2,197,562,527.41	475,760,823.37	-4,996,324,103.22

IKOM Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<u>Total Expenditure</u>	<u>3,869,963,69</u> <u>1.50</u>	<u>668,911,160.</u> <u>00</u>	<u>4,538,874,85</u> <u>1.50</u>	<u>5,526,215,65</u> <u>2.04</u>	<u>10,065,090,5</u> <u>03.54</u>
010000 000000	ADMINISTRATION SECTOR	942,197,044. 91	436,733,500. 00	1,378,930,54 4.91	1,058,825,23 7.98	2,437,755,78 2.89
011100 000000	COUNCIL HOUSE	202,445,494. 70	279,739,500. 00	482,184,994. 70	-	482,184,994. 70
0111001 00100	OFFICE OF THE CHAIRMAN - OC	196,217,943.2 0	267,714,500.0 0	463,932,443.2 0	-	463,932,443.2 0
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	6,227,551.50	12,025,000.00	18,252,551.50	-	18,252,551.50
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	538,754,587. 50	18,635,000.0 0	557,389,587. 50	-	557,389,587. 50
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	538,754,587.5 0	18,635,000.00	557,389,587.5 0	-	557,389,587.5 0
011200 000000	LEGISLATIVE DEPARTMENT	40,624,938.2 2	61,416,000.0 0	102,040,938. 22	-	102,040,938. 22
0112003 00100	LEGISLATIVE DEPARTMENT - LD	40,624,938.22	61,416,000.00	102,040,938.2 2	-	102,040,938.2 2
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	146,013,599. 63	68,698,000.0 0	214,711,599. 63	1,058,825,23 7.98	1,273,536,83 7.61

0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	8,863,708.27	26,493,000.00	35,356,708.27	1,058,825,237. 98	1,094,181,946. 25
0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	137,149,891.3 7	42,205,000.00	179,354,891.3 7	-	179,354,891.3 7
014000 000000	AUDIT DEPARTMENT	14,358,424.8 6	8,245,000.00	22,603,424.8 6	-	22,603,424.8 6
0140001 00100	AUDIT DEPARTMENT - AD	14,358,424.86	8,245,000.00	22,603,424.86	-	22,603,424.86
020000 000000	ECONOMIC SECTOR	890,191,275. 96	148,335,000. 00	1,038,526,27 5.96	3,198,098,88 5.67	4,236,625,16 1.63
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	54,860,905.2 4	7,447,500.00	62,308,405.2 4	157,845,000. 00	220,153,405. 24
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	54,860,905.24	7,447,500.00	62,308,405.24	97,045,000.00	159,353,405.2 4
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	29,200,000.00	29,200,000.00
0295001 00300	FISHERIES UNIT - FIU	-	-	-	10,550,000.00	10,550,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	21,050,000.00	21,050,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	762,451,068. 81	103,981,599. 00	866,432,667. 81	1,080,216,50 0.51	1,946,649,16 8.31
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	762,451,068.8 1	103,981,599.0 0	866,432,667.8 1	1,080,216,500. 51	1,946,649,168. 31
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	16,350,000.0 0	16,350,000.0 0

0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	16,350,000.00	16,350,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	21,744,592.2 4	17,610,901.0 0	39,355,493.2 4	-	39,355,493.2 4
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	21,744,592.24	17,610,901.00	39,355,493.24	-	39,355,493.24
023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	51,134,709.6 8	19,295,000.0 0	70,429,709.6 8	1,896,267,38 5.16	1,966,697,09 4.84
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	51,134,709.68	19,295,000.00	70,429,709.68	-	70,429,709.68
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	265,393,423.2 7	265,393,423.2 7
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	358,950,000.0 0	358,950,000.0 0
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	42,500,000.00	42,500,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	1,229,423,961. 89	1,229,423,961. 89
023600 000000	CULTURE AND TOURISM	-	-	-	47,420,000.0 0	47,420,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	47,420,000.00	47,420,000.00
050000 000000	SOCIAL SECTOR	2,037,575,37 0.63	83,842,660.0 0	2,121,418,03 0.63	1,269,291,52 8.39	3,390,709,55 9.02
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	474,605,111. 10	474,605,111. 10

0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	137,355,000.0 0	137,355,000.0 0
0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	152,611,111.1 0	152,611,111.1 0
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	184,639,000.0 0	184,639,000.0 0
051700 000000	DEPARTMENT OF EDUCATION	1,437,273,29 7.10	30,511,990.0 0	1,467,785,28 7.10	233,499,884. 65	1,701,285,17 1.75
0517001 00100	DEPARTMENT OF EDUCATION - DE	1,437,273,297. 10	30,511,990.00	1,467,785,287. 10	233,499,884.6 5	1,701,285,171. 75
052100 000000	DEPARTMENT OF HEALTH	515,455,522. 27	28,980,000.0 0	544,435,522. 27	305,123,500. 00	849,559,022. 27
0521001 00100	DEPARTMENT OF HEALTH - DH	515,455,522.2 7	28,980,000.00	544,435,522.2 7	188,252,500.0 0	732,688,022.2 7
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	95,221,000.00	95,221,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	21,650,000.00	21,650,000.00
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	84,846,551.2 6	24,350,670.0 0	109,197,221. 26	256,063,032. 64	365,260,253. 90
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	84,846,551.26	24,350,670.00	109,197,221.2 6	134,500,000.0 0	243,697,221.2 6
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	25,000,000.00	25,000,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	96,563,032.64	96,563,032.64

IKOM 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>3,572,555,215.80</u>	<u>2,990,833,211.73</u>	<u>4,615,878,269.28</u>
1101	GOVERNMENT SHARE OF FAAC	<u>3,572,555,215.80</u>	<u>2,990,833,211.73</u>	<u>4,615,878,269.28</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,197,506,447.00</u>	<u>491,934,809.97</u>	<u>1,215,240,284.44</u>
11010101	Statutory Allocation from Federal Government	1,189,056,447.00	491,934,809.97	1,205,240,284.44
11010102	Statutory Allocation from State Government	8,450,000.00	-	10,000,000.00
110102	Government Share of VAT	<u>1,363,668,961.00</u>	<u>1,475,905,518.28</u>	<u>1,864,698,148.00</u>
11010201	Share of Value Added Tax (VAT)	1,363,668,961.00	1,475,905,518.28	1,864,698,148.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,011,379,807.80</u>	<u>1,022,992,883.48</u>	<u>1,535,939,836.84</u>
11010301	Excess Crude	3,000,000.00	-	10,000,000.00
11010302	Excess Non-Oil	24,739,421.84	68,748,776.08	109,998,041.72
11010303	Exchange Gain	816,153,795.00	876,028,338.63	1,226,439,674.08
11010304	Ecological Fund	30,078,153.00	21,550,678.87	34,481,086.19
11010305	Electronic Money Transfer Levy (EMTL)	80,102,034.00	56,665,089.90	90,664,143.84
11010307	FOREX Equalisation Non-Mineral	52,450,405.28	-	56,789,000.00
11010308	Solid Mineral	4,855,998.68	-	7,567,890.00
11010315	Refund for Excess Bank Charges	-	-	1.00

12	INDEPENDENT REVENUE	<u>35,890,148.00</u>	<u>22,675,500.00</u>	<u>73,139,748.00</u>
1201	TAX REVENUE	<u>1,150,000.00</u>	<u>510,000.00</u>	<u>1,440,000.00</u>
120101	PERSONAL TAXES	700,000.00	510,000.00	970,000.00
12010101	Personal Taxes (e.g. Paye)	125,000.00	-	135,000.00
12010102	General Rates	320,000.00	130,000.00	360,000.00
12010105	Personal Tax Arrears	255,000.00	380,000.00	475,000.00
120103	OTHER TAXES	450,000.00	-	470,000.00
12010303	Community Development Tax/Levy	450,000.00	-	470,000.00
1202	NON-TAX REVENUE	<u>34,740,148.00</u>	<u>22,165,500.00</u>	<u>71,699,748.00</u>
120201	LICENCES - GENERAL	5,504,498.00	2,120,000.00	12,340,948.00
12020101	Kiosks Licenses	35,000.00	-	855,000.00
12020102	Goldsmith/ Gold Dealers Licenses	-	-	1.00
12020103	Entertainment Drumming and Temporary Booth Permits	-	-	1.00
12020104	Noise Control Permits	-	-	1.00
12020105	Radio/Television Licenses	50,000.00	-	90,000.00
12020106	Bathing House Licenses	42,250.00	-	351,450.00
12020108	Cold Room Licenses	35,500.00	-	342,750.00
12020109	Registration of Voluntary Organizations	-	-	1.00

12020110	Inland Water-way Licenses	-	-	1.00
12020111	Bakery House Licenses	20,500.00	-	230,000.00
12020112	Bicycle Licenses and Hire Permits	20,000.00	-	25,000.00
12020114	Cart/ Truck Licenses	75,000.00	-	205,000.00
12020115	Dane Gun Licensing	7,500.00	-	14,000.00
12020116	Cattle Dealers Licenses	45,000.00	-	260,000.00
12020117	Dried Fish/Meat Licenses	55,000.00	-	165,000.00
12020118	Pet/Dog Licenses	15,500.00	-	20,000.00
12020120	Hawking Permits	525,000.00	177,000.00	575,000.00
12020121	Hunting Permits	-	3,000.00	55,500.00
12020122	Produce Buying Licenses	85,460.00	-	95,700.00
12020124	Abattoir/ Slaughter Licenses	-	3,000.00	510,000.00
12020129	Motorcycle Permits	850,000.00	1,740,000.00	2,550,000.00
12020130	Cinematography Licenses	-	-	1.00
12020131	Liquor Licenses	95,600.00	7,000.00	110,000.00
12020132	Native Liquor Licenses	35,000.00	-	55,500.00
12020134	Cigarette Licenses	15,000.00	-	23,500.00
12020135	Squatters Permit	45,000.00	-	55,000.00

12020136	Butchers Licenses	55,000.00	-	90,000.00
12020137	Trade Permit Licenses	845,600.00	80,000.00	997,500.00
12020139	Open Air Preaching Permits	25,000.00	-	50,000.00
12020140	Minor Industrial Licenses	100,000.00	-	110,000.00
12020141	Auctioneers Licenses	-	-	1.00
12020142	Petty Traders Licenses	62,500.00	-	182,500.00
12020143	Pit Sawing Licenses	84,725.00	-	97,725.00
12020144	Felling of Trees License	25,500.00	-	43,000.00
12020145	Saw Mill Licenses	85,000.00	-	90,000.00
12020146	Brown Sugar Machine Licenses	-	-	1.00
12020147	Photo Studio Licenses	75,000.00	-	85,000.00
12020148	Welding Machine Licenses	20,000.00	-	235,000.00
12020149	Electric (Radio/ Television) Workshop Licenses	275,000.00	-	295,000.00
12020150	Blacksmith Workshop Licenses	750,000.00	-	825,000.00
12020151	Wood Making/Carpentry Workshop Licenses	117,000.00	-	225,500.00
12020152	Battery Charges Workshop Fees	75,763.00	-	95,763.00
12020153	Printing Press Licenses	75,000.00	-	185,000.00
12020154	Panel Beaters Licenses	45,000.00	-	54,600.00

12020155	Vulcanizers Licenses	35,600.00	-	45,500.00
12020156	Vehicle Spare Parts Licenses	120,000.00	-	438,000.00
12020157	Phone Repairs Licenses	35,000.00	-	42,000.00
12020158	Clock/Watch Repairs Licenses	10,000.00	-	20,000.00
12020159	Cloth Dyers Licenses	-	-	1.00
12020160	Registration of Laundries and Dry Cleaners Licenses	25,000.00	-	230,000.00
12020161	Building Materials Licenses	185,000.00	-	450,000.00
12020162	Surface Tank Kerosene Licenses	20,000.00	-	125,450.00
12020163	Sewing Institute Licenses	25,500.00	-	30,500.00
12020164	Hair Dressing/ Barbing/ Plating/ Painting Licenses	25,000.00	-	135,000.00
12020165	Advertisement Rate/ Licenses	150,000.00	110,000.00	350,000.00
12020166	Patent Medicine Licenses	105,000.00	-	224,500.00
12020167	Other Licenses not elsewhere defined	-	-	1.00
120204	FEES - GENERAL	10,153,190.00	6,204,500.00	24,512,863.00
12020402	Learning Driving Test Fees	-	-	1.00
12020403	Bus/ Commercial Vehicle/ Taxi Permit Fees	155,500.00	50,000.00	375,000.00
12020405	Palm Wine Tappers/ Sellers Fees	25,500.00	-	135,000.00
12020406	Wharf/Canoe Landing Fees	185,000.00	291,000.00	325,000.00

12020407	Toll Gate/Stadium Fees	-	-	1.00
12020408	Slaughter Fees	45,000.00	10,000.00	255,000.00
12020409	Abattoir Fees	65,000.00	3,000.00	376,000.00
12020410	Registration for Meat Van Fees	20,000.00	-	225,000.00
12020411	Naming of Street Registration Fees	520,000.00	310,000.00	650,000.00
12020414	Mobile Sales Promotion Fees	35,000.00	-	155,000.00
12020417	General Contractors Registration Fees	150,000.00	-	250,000.00
12020418	Marriage Registration/ Divorce Fees	455,000.00	230,000.00	850,001.00
12020419	Attestation of Bachelorhood & Spinsterhood Fees	25,000.00	5,000.00	100,000.00
12020421	Registration of Septic Tank Dislodging Fees	25,450.00	-	45,450.00
12020422	Pest Control and Disinfectant Fees	-	-	1.00
12020423	Vault Fees	-	-	1.00
12020427	Tenders Fees	100,000.00	-	420,000.00
12020429	Dispensary and Maternity Fees	50,000.00	-	175,000.00
12020432	Laboratory Test Fees	25,000.00	-	235,000.00
12020433	Environmental Sanitation Fees	360,000.00	220,000.00	625,000.00
12020434	Sand Dredging Fees	65,000.00	-	195,000.00
12020435	Sand, Granite, Iron Rod Sellers Fees	250,000.00	-	355,000.00

12020436	Billboard Advertisement Fees	-	280,000.00	850,000.00
12020442	Association Fees	-	-	1.00
12020443	Births and Deaths Registration Fees	875,000.00	749,000.00	1,950,000.00
12020444	Burial Fees	126,000.00	-	276,000.00
12020446	Agricultural/Veterinary Services Fees	-	-	1.00
12020448	Development Levies	-	-	1.00
12020449	Business/ Trade Operating Fees	950,000.00	552,000.00	1,050,450.00
12020451	Timber Forest Fees	2,400,000.00	1,100,000.00	4,750,000.00
12020454	Parking Fees	-	-	1.00
12020455	Produce Buying Fees	-	-	1.00
12020456	Forestry and Fuel Exploitation Fees	15,000.00	-	235,000.00
12020457	Rice/Mill/Cassava Grinding Fees	225,000.00	9,000.00	375,000.00
12020458	Ingredients Grinding Mill Fees	25,000.00	-	140,000.00
12020459	Painting, Spraying and Sign Writing Workshop Fees	25,000.00	-	147,000.00
12020460	Motor Mechanic/ Car Wash Depot Fees	35,000.00	-	45,000.00
12020461	Photostating, Typing Institute Fees	15,000.00	-	225,000.00
12020462	Block Making Machines Fees	45,600.00	-	365,450.00
12020463	Survey Fees	57,250.00	-	90,000.00

12020464	Estate Agent Fees	75,000.00	-	102,000.00
12020465	Customary Right of Occupancy	65,000.00	-	75,000.00
12020466	Commission on Transfer of Plot/Property	25,000.00	-	50,000.00
12020467	Approval of Building Plan Fees	125,000.00	-	430,000.00
12020469	Landing Fees	-	-	1.00
12020470	Business Premises/ Workshop Fees	-	-	1.00
12020471	Club/ Associations Registration Fees	225,000.00	105,000.00	445,000.00
12020472	Corn Grinding Mill Licenses	47,890.00	-	78,000.00
12020473	Payments in Lieu of Resignation Notice	250,000.00	-	350,000.00
12020474	Mortuary, Hears, and Cemetery	85,000.00	-	105,000.00
12020475	Local Government Certificate of Origin	850,000.00	2,110,500.00	3,950,000.00
12020476	Farmers Registration	105,000.00	-	132,500.00
12020477	Registration of Vehicles	-	-	1.00
12020478	Other Fees not elsewhere defined	950,000.00	180,000.00	2,550,000.00
120205	FINES - GENERAL	135,000.00	-	170,001.00
12020502	Towing of Vehicles	100,000.00	-	125,000.00
12020503	Fine on Overdue and Lost Library Books	-	-	1.00
12020504	Impounding of Animal Fines	35,000.00	-	45,000.00

120206	SALES - GENERAL	1,715,000.00	20,000.00	3,278,452.00
12020602	Proceeds from Sales of Consumer Goods/ Haulage	1,560,000.00	-	2,903,450.00
12020604	Sales of Stores/Scraps/Unserviceable Items	-	20,000.00	50,000.00
12020605	Sales of Motor Vehicles	-	-	1.00
12020616	Sales of Emblems	155,000.00	-	325,000.00
12020618	Other Sales not elsewhere defined	-	-	1.00
120207	EARNINGS -GENERAL	13,759,000.00	12,809,000.00	27,002,800.00
12020711	Earnings from Commercial/Industrial Undertaking	172,000.00	-	985,000.00
12020712	Earnings from Markets	1,085,000.00	1,645,000.00	4,750,000.00
12020713	Earnings from Motor Parks	3,500,000.00	2,978,000.00	4,755,000.00
12020714	Earnings from Shops and Shopping Centers	2,350,000.00	1,600,000.00	5,450,000.00
12020715	Earnings from Transport Services (Mass Transits)	870,000.00	70,000.00	925,000.00
12020716	Earnings from Tipper and Tractors	167,000.00	-	267,800.00
12020717	Earnings from Sign Posts	550,000.00	150,000.00	750,000.00
12020718	Earnings from GSM Operators	2,500,000.00	2,005,000.00	3,700,000.00
12020719	Earnings from Graders	35,000.00	-	86,000.00
12020720	Earnings from Low Boards	30,000.00	-	55,000.00
12020722	Other Earnings not elsewhere defined	2,500,000.00	4,361,000.00	5,279,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	878,000.00	350,000.00	1,006,001.00
12020801	Rent on Government Quarters	50,000.00	-	70,000.00
12020803	Rent on Government Buildings	-	-	1.00

12020804	Rent on Conference/Civil Centers	178,000.00	-	186,000.00
12020806	Rent from Local Government Guest House	650,000.00	350,000.00	750,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,085,000.00	662,000.00	2,667,501.00
12020901	Rent on Government Land	-	-	1.00
12020906	Rents on Government Properties	1,000,000.00	338,000.00	1,045,000.00
12020907	Rent from Landed Property	950,000.00	324,000.00	1,457,000.00
12020908	Ground Rent	135,000.00	-	165,500.00
120212	INTEREST EARNED	100,000.00	-	140,503.00
12021201	Motor Vehicle Advance	-	-	1.00
12021205	Interest on Staff Housing	-	-	1.00
12021207	Interest on Loans to Other Local Governments	65,000.00	-	75,500.00
12021213	Dividends/Interest on Fixed Deposit	35,000.00	-	65,000.00
12021214	Others	-	-	1.00
120213	RE-IMBURSEMENT GENERAL	25,460.00	-	45,679.00
12021301	Motor Vehicle Advances	25,460.00	-	45,678.00
12021302	Others (Motor Vehicle Emblem)	-	-	1.00
120214	OTHER REVENUES	385,000.00	-	535,000.00
12021401	Recovery of Losses of Overpayments	150,000.00	-	180,000.00

12021402	Unclaimed Deposits	235,000.00	-	355,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i><u>5,000,000.00</u></i>	<i><u>-</u></i>	<i><u>9,000,000.00</u></i>
1402	OTHER CAPITAL RECEIPTS	<i>5,000,000.00</i>	<i>-</i>	<i>9,000,000.00</i>
140201	OTHER CAPITAL RECEIPTS	5,000,000.00	-	9,000,000.00
14020101	Other Capital Receipts to CDF	2,500,000.00	-	3,500,000.00
14020105	Proceeds from Privatisation	2,500,000.00	-	5,500,000.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>1,912,410,228.55</i>	<i>1,358,353,846.29</i>	<i>3,869,963,691.50</i>
010000000000	ADMINISTRATION SECTOR	336,992,619.10	85,984,587.48	942,197,044.91
011100000000	COUNCIL HOUSE	166,737,942.60	26,655,000.00	202,445,494.70
011100100100	OFFICE OF THE CHAIRMAN - OC	163,982,275.60	26,655,000.00	196,217,943.20
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	2,755,667.00	-	6,227,551.50
016100000000	OFFICE OF THE SECRETARY OF COUNCIL	16,568,810.00	-	538,754,587.50
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	16,568,810.00	-	538,754,587.50
011200000000	LEGISLATIVE DEPARTMENT	18,265,481.00	2,045,847.84	40,624,938.22
011200300100	LEGISLATIVE DEPARTMENT - LD	18,265,481.00	2,045,847.84	40,624,938.22
012500000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	123,508,672.70	53,192,043.94	146,013,599.63
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	13,566,872.40	2,045,847.84	8,863,708.27
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	109,941,800.30	51,146,196.10	137,149,891.37
014000000000	AUDIT DEPARTMENT	11,911,712.80	4,091,695.69	14,358,424.86
014000100100	AUDIT DEPARTMENT - AD	11,911,712.80	4,091,695.69	14,358,424.86

020000000 000	ECONOMIC SECTOR	506,805,868.55	527,231,065.90	890,191,275.96
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	29,989,835.50	18,412,630.60	54,860,905.24
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	29,989,835.50	18,412,630.60	54,860,905.24
022000000 000	COMMERCE AND FINANCE DEPARTMENT	441,850,321.97	474,039,021.95	762,451,068.81
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	441,850,321.97	474,039,021.95	762,451,068.81
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	16,309,345.40	6,137,543.53	21,744,592.24
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	16,309,345.40	6,137,543.53	21,744,592.24
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	18,656,365.68	28,641,869.82	51,134,709.68
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	18,656,365.68	28,641,869.82	51,134,709.68
050000000 000	SOCIAL SECTOR	1,068,611,740.9 0	745,138,192.91	2,037,575,370.63
051700000 000	DEPARTMENT OF EDUCATION	823,386,787.15	567,408,353.61	1,437,273,297.10
0517001001 00	DEPARTMENT OF EDUCATION - DE	823,386,787.15	567,408,353.61	1,437,273,297.10
052100000 000	DEPARTMENT OF HEALTH	211,115,692.75	161,734,153.90	515,455,522.27
0521001001 00	DEPARTMENT OF HEALTH - DH	211,115,692.75	161,734,153.90	515,455,522.27
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	34,109,261.00	15,995,685.40	84,846,551.26
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	34,109,261.00	15,995,685.40	84,846,551.26

IKOM 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>132,255,726.00</i>	<i>155,002,277.29</i>	<i>668,911,160.00</i>
01000000 0000	ADMINISTRATION SECTOR	79,229,000.00	120,740,000.00	436,733,500.00
01110000 0000	COUNCIL HOUSE	47,661,000.00	100,515,000.00	279,739,500.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	44,561,000.00	100,515,000.00	267,714,500.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	3,100,000.00	-	12,025,000.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	1,375,000.00	-	18,635,000.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	1,375,000.00	-	18,635,000.00
01120000 0000	LEGISLATIVE DEPARTMENT	12,767,500.00	36,000.00	61,416,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	12,767,500.00	36,000.00	61,416,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	15,950,500.00	19,316,000.00	68,698,000.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	12,500,000.00	3,670,000.00	26,493,000.00
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	3,450,500.00	15,646,000.00	42,205,000.00
01400000 0000	AUDIT DEPARTMENT	1,475,000.00	873,000.00	8,245,000.00
0140001001 00	AUDIT DEPARTMENT - AD	1,475,000.00	873,000.00	8,245,000.00
02000000 0000	ECONOMIC SECTOR	47,111,556.00	33,149,877.29	148,335,000.00

02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	1,568,000.00	435,200.00	7,447,500.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	1,568,000.00	435,200.00	7,447,500.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	38,801,600.00	30,749,277.29	103,981,599.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	38,801,600.00	30,749,277.29	103,981,599.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	4,261,956.00	1,049,200.00	17,610,901.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	4,261,956.00	1,049,200.00	17,610,901.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	2,480,000.00	916,200.00	19,295,000.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	2,480,000.00	916,200.00	19,295,000.00
05000000 0000	SOCIAL SECTOR	5,915,170.00	1,112,400.00	83,842,660.00
05170000 0000	DEPARTMENT OF EDUCATION	2,135,170.00	489,200.00	30,511,990.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	2,135,170.00	489,200.00	30,511,990.00
05210000 0000	DEPARTMENT OF HEALTH	2,450,000.00	278,000.00	28,980,000.00
0521001001 00	DEPARTMENT OF HEALTH - DH	2,450,000.00	278,000.00	28,980,000.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,330,000.00	345,200.00	24,350,670.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	1,330,000.00	345,200.00	24,350,670.00

IKOM 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>3,840,573,889.67</i>	<i>1,395,140,147.82</i>	<i>5,526,215,652.04</i>
01000000000	ADMINISTRATION SECTOR	615,906,008.12	461,024,749.37	1,058,825,237.98
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	615,906,008.12	461,024,749.37	1,058,825,237.98
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	615,906,008.12	461,024,749.37	1,058,825,237.98
02000000000	ECONOMIC SECTOR	2,372,587,032.27	760,734,686.96	3,198,098,885.67
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	89,840,000.00	-	157,845,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	84,335,000.00	-	97,045,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	3,750,000.00	-	29,200,000.00
029500100300	FISHERIES UNIT - FIU	355,000.00	-	10,550,000.00
029500100400	FORESTRY UNIT - FOU	1,400,000.00	-	21,050,000.00
02200000000	COMMERCE AND FINANCE DEPARTMENT	867,170,303.04	256,778,507.67	1,080,216,500.51
022000100100	COMMERCE AND FINANCE DEPARTMENT - CFD	867,170,303.04	256,778,507.67	1,080,216,500.51
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	1,730,000.00	100,000.00	16,350,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	1,730,000.00	100,000.00	16,350,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,369,146,729.23	478,856,179.29	1,896,267,385.16

02340010030	ENERGY (FUEL AND POWER) UNIT - EU	186,316,381.40	98,401,016.41	265,393,423.27
02340010040	MASS HOUSING UNIT - MHU	344,229,561.11	-	358,950,000.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	23,500,000.00	-	42,500,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	815,100,786.72	380,455,162.87	1,229,423,961.89
023600000	CULTURE AND TOURISM	44,700,000.00	25,000,000.00	47,420,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	44,700,000.00	25,000,000.00	47,420,000.00
050000000	SOCIAL SECTOR	852,080,849.28	173,380,711.49	1,269,291,528.39
051300000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	481,743,000.00	12,000,000.00	474,605,111.10
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	72,715,000.00	-	137,355,000.00
05130010020	WOMEN EMPOWERMENT UNIT - WEU	85,750,000.00	12,000,000.00	152,611,111.10
05130010030	YOUTH BEHAVIORAL CHANGE - YBC	323,278,000.00	-	184,639,000.00
051700000	DEPARTMENT OF EDUCATION	69,241,754.08	19,680,203.28	233,499,884.65
05170010010	DEPARTMENT OF EDUCATION - DE	69,241,754.08	19,680,203.28	233,499,884.65
052100000	DEPARTMENT OF HEALTH	117,471,000.00	67,000,000.00	305,123,500.00
05210010010	DEPARTMENT OF HEALTH - DH	87,500,000.00	5,000,000.00	188,252,500.00
05210030020	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	28,971,000.00	62,000,000.00	95,221,000.00
05211150090	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	1,000,000.00	-	21,650,000.00
053500000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	183,625,095.20	74,700,508.21	256,063,032.64

05350010010	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	76,000,000.00	-	134,500,000.00
05350010030	SEWAGE AND DRAINAGE UNIT - SDU	22,000,000.00	-	25,000,000.00
05350010050	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	85,625,095.20	74,700,508.21	96,563,032.64

IKOM Local Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>5,885,239,844.22</u>	<u>2,908,496,271.40</u>	<u>10,065,090,503.54</u>
21	PERSONNEL COST	<u>1,912,410,228.55</u>	<u>1,358,353,846.29</u>	<u>3,869,963,691.50</u>
2101	SALARY	<u>1,095,553,857.01</u>	<u>953,873,651.04</u>	<u>2,263,671,067.92</u>
210101	SALARIES AND WAGES	<u>1,095,553,857.01</u>	<u>953,873,651.04</u>	<u>2,263,671,067.92</u>
21010101	Salary	1,027,977,877.41	927,218,651.04	783,043,206.63
21010103	Consolidated Revenue Fund Charge- Salaries	42,075,979.60	-	613,807,126.20
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	25,500,000.00	26,655,000.00	36,360,000.00
21010106	Provision For Salary Increment	-	-	830,460,735.09
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>491,178,371.54</u>	<u>-</u>	<u>1,027,603,783.58</u>
210201	ALLOWANCES	<u>491,178,371.54</u>	<u>-</u>	<u>1,027,603,783.58</u>
21020103	Leave Allowance	31,960,900.77	-	51,531,380.20
21020104	Meal Subsidy Allowance	16,820,444.59	-	27,673,628.12
21020105	Rent Allowance	157,804,503.83	-	443,659,087.52
21020106	Transport Allowance	67,927,397.40	-	122,462,974.70
21020107	Utility Allowance	12,555,457.55	-	16,878,780.31

210201 08	Domestic Servant Allowance	21,513,176.40	-	46,704,839.52
210201 09	Entertainment Allowance	6,436,519.00	-	6,184,003.75
210201 15	Hazard Allowance	5,875,250.00	-	6,571,788.00
210201 17	Rural Allowance	2,585,600.00	-	18,542,824.56
210201 19	Uniform Allowance	17,923,890.00	-	19,499,729.04
210201 23	Casual Staff Allowance	125,000.00	-	150,000.00
210201 27	Furniture Allowance	61,072,007.00	-	61,072,007.00
210201 28	Council House Staff Allowance	1,600,000.00	-	1,980,000.00
210201 30	Health Worker Allowance	-	-	10,679,078.28
210201 34	Teaching Allowance	-	-	105,122,831.02
210201 36	Non Pay Roll Allowance	3,174,000.00	-	3,228,000.00
210201 39	Other Special Allowance	1,755,000.00	-	2,100,000.00
210201 47	Shift Allowance	17,869,218.00	-	18,542,824.56
210201 54	Severance Allowance	61,072,007.00	-	61,072,007.00
210201 63	Security Allowance	824,000.00	-	924,000.00
210201 86	NYSC Allowance	2,284,000.00	-	3,024,000.00
2103	SOCIAL BENEFITS	325,678,000.00	404,480,195.25	578,688,840.00
21030 1	SOCIAL BENEFITS	325,678,000.00	404,480,195.25	578,688,840.00

210301 02	Pension	325,678,000.00	404,480,195.25	578,688,840.00
22	OTHER RECURRENT COSTS	132,255,726.00	155,002,277.29	668,911,160.00
2202	OVERHEAD COST	126,755,726.00	155,002,277.29	658,661,160.00
22020 1	TRAVEL AND TRANSPORT - GENERAL	12,646,500.00	6,704,225.00	67,195,000.00
220201 01	Local Travel and Transport: Training	4,320,000.00	-	10,234,500.00
220201 02	Local Travel and Transport: Others	8,326,500.00	6,704,225.00	56,960,500.00
22020 2	UTILITIES - GENERAL	1,450,000.00	15,000.00	6,935,001.00
220202 01	Electricity Charges	500,000.00	-	3,100,000.00
220202 02	Telephone Charges	100,000.00	-	1,200,001.00
220202 03	Internet Access Charges	100,000.00	-	585,000.00
220202 05	Water Rates	250,000.00	-	1,000,000.00
220202 11	Other Utility	350,000.00	15,000.00	550,000.00
220202 12	Mails, Courier, Diplomatic Mail	150,000.00	-	500,000.00
22020 3	MATERIALS AND SUPPLIES - GENERAL	20,376,000.00	14,764,000.00	75,707,000.00
220203 05	Printing Of Non Security Documents	378,000.00	1,070,000.00	6,680,000.00
220203 06	Printing Of Security Documents	450,000.00	520,000.00	6,120,000.00
220203 13	Production Of Reports To Public Accounts Committee (Pac)	2,020,000.00	-	12,550,000.00
220203 15	Office Material and Supplies	16,905,500.00	13,129,000.00	42,386,000.00

220203 16	Computer Materials And Supplies	622,500.00	45,000.00	7,971,000.00
22020 4	MAINTENANCE SERVICES - GENERAL	15,812,670.00	10,360,000.00	104,827,060.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	12,240,000.00	10,070,000.00	49,995,000.00
220204 02	Maintenance Of Office Furniture	864,500.00	-	18,797,500.00
220204 04	Maintenance Of Office / It Equipments	100,000.00	-	980,000.00
220204 05	Maintenance Of Plants/Generators	845,670.00	-	9,615,890.00
220204 14	Maintenance Of Computer And It Equipments	552,000.00	270,000.00	8,307,500.00
220204 15	Maintenance Of Office Equipments	1,210,500.00	20,000.00	17,131,170.00
22020 5	TRAINING - GENERAL	16,197,500.00	50,663,000.00	117,930,000.00
220205 01	Local Training	5,537,500.00	18,180,000.00	49,275,000.00
220205 05	Workshops, Conference And Seminar	10,660,000.00	32,483,000.00	68,655,000.00
22020 6	OTHER SERVICES - GENERAL	6,220,000.00	6,790,000.00	42,875,000.00
220206 01	Security Services	-	1,140,000.00	10,000,000.00
220206 04	Security Vote (Including Operations)	5,500,000.00	5,500,000.00	18,000,000.00
220206 05	Cleaning and Fumigation Services	720,000.00	150,000.00	14,875,000.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,350,000.00	12,828,888.88	38,455,000.00
220207 03	Legal Services	450,000.00	190,000.00	5,550,000.00
220207 04	Engineering Services	125,000.00	-	870,000.00

220207 05	Architectural Services	150,000.00	-	850,000.00
220207 09	Research, Survey and Field Investigation	125,000.00	-	1,185,000.00
220207 10	Audit Fees & Expenses	1,500,000.00	12,638,888.88	30,000,000.00
22020 8	FUEL AND LUBRICANTS - GENERAL	855,000.00	387,000.00	28,650,000.00
220208 01	Motor Vehicle Fuel Cost	150,000.00	260,000.00	4,800,000.00
220208 02	Other Transport Equipment Fuel Cost	180,000.00	-	1,350,000.00
220208 03	Plant / Generator Fuel Cost	525,000.00	127,000.00	22,500,000.00
22020 9	FINANCIAL CHARGES - GENERAL	16,194,600.00	11,345,163.41	29,595,599.00
220209 01	Bank Charges (Other Than Interest)	16,194,600.00	11,345,163.41	29,595,599.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	34,653,456.00	41,145,000.00	146,491,500.00
220210 04	Medical Expenses-Local	875,000.00	125,000.00	5,025,000.00
220210 11	Legislative Vote	9,500,000.00	-	20,500,000.00
220210 13	Happy Hour of Enlarged EXCO	-	-	1,000,000.00
220210 15	Manpower/Other Committees	165,000.00	-	1,810,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	-	1,800,000.00	2,400,000.00
220210 22	Production of Executive Council Minutes	1,170,000.00	370,000.00	3,995,000.00
220210 23	Executive Council Retreat	-	120,000.00	30,900,000.00
220210 24	Leaders Quarterly Meeting/Press Briefing	-	-	950,000.00

220210 25	Entertainment at Meetings	4,798,456.00	27,500,000.00	27,905,900.00
220210 26	Financial Assistance	2,680,000.00	4,750,000.00	10,525,000.00
220210 27	Chairman's Hospitality	6,925,000.00	1,600,000.00	10,750,000.00
220210 41	Contingency - Recurrent Expenditure	6,820,000.00	3,930,000.00	16,150,000.00
220210 47	Servicom	100,000.00	-	855,000.00
220210 48	Burial Expenses/ Cross Aids	900,000.00	400,000.00	4,620,000.00
220210 54	Entertainment Cj'S Qarters	-	-	465,000.00
220210 57	Entertainment at Meetings	385,000.00	-	3,165,600.00
220210 64	Press And Public Relation/ Advertisement	335,000.00	550,000.00	5,475,000.00
2207	TRANSFERS-PAYMENT	5,500,000.00	-	10,250,000.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	5,500,000.00	-	10,250,000.00
220701 07	Payment Of Judgement Debt	5,500,000.00	-	10,250,000.00
23	CAPITAL EXPENDITURE	3,840,573,889.67	1,395,140,147.82	5,526,215,652.04
2301	PURCHASE OF FIXED ASSETS - GENERAL	543,740,000.00	100,000.00	823,555,000.00
23010 1	PURCHASE OF FIXED ASSETS - GENERAL	543,740,000.00	100,000.00	823,555,000.00
230101 01	Purchase /Acquisition Of Land	2,500,000.00	-	7,500,000.00
230101 05	Purchasing Of Motor Vehicles	65,460,000.00	-	121,150,000.00
230101 12	Purchase Of Office Furniture And Fittings	845,000.00	-	15,160,000.00

230101 19	Purchase Of Power Generating Sets	5,500,000.00	-	18,700,000.00
230101 44	Purchase of ICT Equipment	950,000.00	100,000.00	11,450,000.00
230101 46	Purchase of Aircraft/ Hanger	385,000,000.00	-	555,000,000.00
230101 48	Purchase of Farm Inputs	83,485,000.00	-	94,595,000.00
2302	CONSTRUCTION / PROVISION	559,592,172.11	120,000,000.00	1,101,694,000.00
23020 1	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	559,592,172.11	120,000,000.00	1,101,694,000.00
230201 01	Construction/Provision Of Office Buildings	126,193,151.11	-	174,000,000.00
230201 02	Construction/Provision Of Residential Buildings	12,036,410.00	-	77,700,000.00
230201 03	Construction/Provision Of Electricity	44,982,611.00	-	80,569,000.00
230201 05	Construction/Provision Of Water Facilities	63,025,000.00	-	119,525,000.00
230201 06	Construction/Provison Of Hospitals/Health Centres	55,750,000.00	-	105,100,000.00
230201 07	Construction/Provision Of Public Schools	15,425,000.00	-	30,000,000.00
230201 13	Construction/Provision Of Agricultural Services	4,105,000.00	-	39,750,000.00
230201 14	Construction/Provision Of Roads	158,000,000.00	120,000,000.00	137,000,000.00
230201 18	Construction/Provison Of Infrastructure	55,000,000.00	-	59,500,000.00
230201 19	Construction/Provision Of Recreational Facilities	-	-	35,000,000.00
230201 24	Construction Of Markets/Parks	16,075,000.00	-	128,550,000.00
230201 28	Construction of Bridges	9,000,000.00	-	115,000,000.00

2303	REHABILITATION / REPAIRS	255,500,000.00	83,333,333.33	373,250,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	255,500,000.00	83,333,333.33	373,250,000.00
23030104	Rehabilitation/Repairs - Water Facilities	16,500,000.00	-	30,500,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	7,500,000.00	-	35,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	8,000,000.00	-	72,000,000.00
23030113	Rehabilitation/Repairs - Roads	7,500,000.00	83,333,333.33	108,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	209,500,000.00	-	117,250,000.00
23030123	Rehabilitation/Repairs - Markets/Parks	6,500,000.00	-	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	21,108,210.00	25,500,000.00	36,070,821.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	21,108,210.00	25,500,000.00	36,070,821.00
23040101	Tree Planting	2,900,000.00	-	33,550,000.00
23040107	Evacuation	18,208,210.00	25,500,000.00	2,520,821.00
2305	OTHER CAPITAL PROJECTS	2,460,633,507.56	1,166,206,814.49	3,191,645,831.04
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,460,633,507.56	1,166,206,814.49	3,191,645,831.04
23050101	Research And Development	183,845,000.00	11,115,555.56	150,437,222.22
23050103	Monitoring And Evaluation	2,500,000.00	-	5,500,000.00
23050104	Anniversaries/Celebrations	91,500,000.00	55,000,000.00	113,170,000.00
23050119	Integrated Community Projects (ICP)	250,000.00	-	5,352,500.00

230501 20	Youth Empowerment Program (YESSO)	83,750,000.00	-	138,000,000.00
230501 21	Loans to Individual and MSME for Agric Projects (APPEALS)	2,500,000.00	12,000,000.00	14,500,000.00
230501 28	Health Sensitization and Awareness project	2,471,000.00	53,000,000.00	96,415,000.00
230501 29	Youth Social Responsibility Funding	7,000,000.00	-	67,500,000.00
230501 31	Economic Empowerment	50,500,000.00	-	86,841,666.66
230501 34	Emergency Management and control	42,000,000.00	9,000,000.00	35,956,000.00
230501 36	Disaster Management	720,000.00	-	4,500,000.00
230501 40	Agricultural Extension and Farming Projects	850,000.00	-	2,450,000.00
230501 42	Advocacy, Monitoring & Sensitization Programme	15,500,000.00	-	22,622,222.22
230501 46	Procurement of Surveillance, Control & Containments Materials	290,695,131.12	399,020,304.92	646,237,347.98
230501 52	Production & Compilation Of Policy documents	18,006,000.00	10,000,000.00	19,870,000.00
230501 58	Private Sector Development Program	310,178,000.00	-	135,939,000.00
230501 60	Msme / Industrial Policy And Strategy	1,500,000.00	-	12,500,000.00
230501 62	Insurance of Government Asset	75,000.00	-	10,150,000.00
230501 68	Conferences/Seminars & Workshop Costs	250,000.00	-	3,350,000.00
230501 70	Intervention Fund For Special Project	814,163,499.44	600,246,200.12	1,006,658,981.96
230501 72	Contingency - Capital Expenditure	517,340,000.00	5,000,000.00	555,567,890.00
230501 73	Capacity Development Program	25,039,877.00	11,824,753.89	58,128,000.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>5,885,239,844.22</i>	<i>2,908,496,271.40</i>	<i>10,065,090,503.54</i>
701	GENERAL PUBLIC SERVICES	2,882,264,153.63	1,448,502,887.30	4,898,365,555.54
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,240,490,679.53	1,356,808,099.82	4,169,693,351.57
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	263,375,733.60	129,251,847.84	1,141,615,520.42
701 12	FINANCIAL AND FISCAL AFFAIRS	1,977,114,945.93	1,227,556,251.98	3,028,077,831.15
701 3	GENERAL SERVICES	641,773,474.10	91,694,787.48	728,672,203.97
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	20,571,301.40	7,186,743.53	39,355,493.24
701 33	OTHER GENERAL SERVICES	621,202,172.70	84,508,043.94	689,316,710.73
704	ECONOMIC AFFAIRS	1,145,398,758.30	552,362,079.71	1,768,601,500.08
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	119,829,835.50	18,412,630.60	212,705,905.24
704 21	AGRICULTURE	118,074,835.50	18,412,630.60	181,105,905.24
704 23	FISHING AND HUNTING	1,755,000.00	-	31,600,000.00
704 3	FUEL AND ENERGY	141,333,770.40	98,401,016.41	184,824,423.27
704 35	ELECTRICITY	141,333,770.40	98,401,016.41	184,824,423.27

704 4	MINING, MANUFACTURING, AND CONSTRUCTION	21,136,365.68	29,558,069.82	70,429,709.68
704 43	CONSTRUCTION	21,136,365.68	29,558,069.82	70,429,709.68
704 5	TRANSPORT	815,100,786.72	380,455,162.87	1,229,423,961.89
704 51	ROAD TRANSPORT	815,100,786.72	380,455,162.87	1,229,423,961.89
704 6	COMMUNICATION	1,730,000.00	100,000.00	16,350,000.00
704 61	COMMUNICATION	1,730,000.00	100,000.00	16,350,000.00
704 7	OTHER INDUSTRIES	44,700,000.00	25,000,000.00	47,420,000.00
704 73	TOURISM	44,700,000.00	25,000,000.00	47,420,000.00
704 8	R & D ECONOMIC AFFAIRS	1,568,000.00	435,200.00	7,447,500.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	1,568,000.00	435,200.00	7,447,500.00
705	ENVIRONMENTAL PROTECTION	219,064,356.20	91,041,393.61	365,260,253.90
705 1	WASTE MANAGEMENT	35,439,261.00	16,340,885.40	109,197,221.26
705 11	WASTE MANAGEMENT	35,439,261.00	16,340,885.40	109,197,221.26
705 2	WASTE WATER MANAGEMENT	107,625,095.20	74,700,508.21	121,563,032.64
705 21	WASTE WATER MANAGEMENT	107,625,095.20	74,700,508.21	121,563,032.64
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	76,000,000.00	-	134,500,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	76,000,000.00	-	134,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	412,712,172.11	-	482,019,000.00

706 1	HOUSING DEVELOPMENT	344,229,561.11	-	358,950,000.00
706 11	HOUSING DEVELOPMENT	344,229,561.11	-	358,950,000.00
706 2	COMMUNITY DEVELOPMENT	23,500,000.00	-	42,500,000.00
706 21	COMMUNITY DEVELOPMENT	23,500,000.00	-	42,500,000.00
706 4	STREET LIGHTING	44,982,611.00	-	80,569,000.00
706 41	STREET LIGHTING	44,982,611.00	-	80,569,000.00
707	HEALTH	331,036,692.75	229,012,153.90	849,559,022.27
707 4	PUBLIC HEALTH SERVICES	331,036,692.75	229,012,153.90	849,559,022.27
707 41	PUBLIC HEALTH SERVICES	331,036,692.75	229,012,153.90	849,559,022.27
709	EDUCATION	894,763,711.23	587,577,756.89	1,701,285,171.75
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	894,763,711.23	587,577,756.89	1,701,285,171.75
709 12	PRIMARY EDUCATION	894,763,711.23	587,577,756.89	1,701,285,171.75

IKOM Local Government 2025 Approved Budget - Personnel Expenditure by Functional Classification

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>1,912,410,228.55</i>	<i>1,358,353,846.29</i>	<i>3,869,963,691.50</i>
701	GENERAL PUBLIC SERVICES	795,152,286.47	566,161,152.96	1,726,392,705.95
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	655,334,268.37	506,831,565.48	1,558,634,514.08
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	201,572,233.60	28,700,847.84	781,825,020.42
7011 2	FINANCIAL AND FISCAL AFFAIRS	453,762,034.77	478,130,717.64	776,809,493.66
701 3	GENERAL SERVICES	139,818,018.10	59,329,587.48	167,758,191.87
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	16,309,345.40	6,137,543.53	21,744,592.24
7013 3	OTHER GENERAL SERVICES	123,508,672.70	53,192,043.94	146,013,599.63
704	ECONOMIC AFFAIRS	48,646,201.18	47,054,500.42	105,995,614.92
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	29,989,835.50	18,412,630.60	54,860,905.24
7042 1	AGRICULTURE	29,989,835.50	18,412,630.60	54,860,905.24
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	18,656,365.68	28,641,869.82	51,134,709.68

7044 3	CONSTRUCTION	18,656,365.68	28,641,869.82	51,134,709.68
705	ENVIRONMENTAL PROTECTION	34,109,261.00	15,995,685.40	84,846,551.26
705 1	WASTE MANAGEMENT	34,109,261.00	15,995,685.40	84,846,551.26
7051 1	WASTE MANAGEMENT	34,109,261.00	15,995,685.40	84,846,551.26
707	HEALTH	211,115,692.7 5	161,734,153.9 0	515,455,522.2 7
707 4	PUBLIC HEALTH SERVICES	211,115,692.7 5	161,734,153.9 0	515,455,522.2 7
7074 1	PUBLIC HEALTH SERVICES	211,115,692.75	161,734,153.90	515,455,522.27
709	EDUCATION	823,386,787.1 5	567,408,353.6 1	1,437,273,297 .10
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	823,386,787.1 5	567,408,353.6 1	1,437,273,297 .10
7091 2	PRIMARY EDUCATION	823,386,787.15	567,408,353.61	1,437,273,297.1 0

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>132,255,726.00</i>	<i>155,002,277.29</i>	<i>668,911,160.00</i>
701	GENERAL PUBLIC SERVICES	122,292,556.00	152,538,477.29	558,326,000.00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	102,080,100.00	132,173,277.29	472,017,099.00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	61,803,500.00	100,551,000.00	359,790,500.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	40,276,600.00	31,622,277.29	112,226,599.00
701 3	GENERAL SERVICES	20,212,456.00	20,365,200.00	86,308,901.00
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	4,261,956.00	1,049,200.00	17,610,901.00
7013 3	OTHER GENERAL SERVICES	15,950,500.00	19,316,000.00	68,698,000.00
704	ECONOMIC AFFAIRS	4,048,000.00	1,351,400.00	26,742,500.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	2,480,000.00	916,200.00	19,295,000.00
7044 3	CONSTRUCTION	2,480,000.00	916,200.00	19,295,000.00

7048	R & D ECONOMIC AFFAIRS	1,568,000.00	435,200.00	7,447,500.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	1,568,000.00	435,200.00	7,447,500.00
705	ENVIRONMENTAL PROTECTION	1,330,000.00	345,200.00	24,350,670.00
7051	WASTE MANAGEMENT	1,330,000.00	345,200.00	24,350,670.00
70511	WASTE MANAGEMENT	1,330,000.00	345,200.00	24,350,670.00
707	HEALTH	2,450,000.00	278,000.00	28,980,000.00
7074	PUBLIC HEALTH SERVICES	2,450,000.00	278,000.00	28,980,000.00
70741	PUBLIC HEALTH SERVICES	2,450,000.00	278,000.00	28,980,000.00
709	EDUCATION	2,135,170.00	489,200.00	30,511,990.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,135,170.00	489,200.00	30,511,990.00
70912	PRIMARY EDUCATION	2,135,170.00	489,200.00	30,511,990.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,840,573,889.67</i>	<i>1,395,140,147.82</i>	<i>5,526,215,652.04</i>
701	GENERAL PUBLIC SERVICES	1,964,819,311.16	729,803,257.05	2,613,646,849.59
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,483,076,311.16	717,803,257.05	2,139,041,738.49
7011 2	FINANCIAL AND FISCAL AFFAIRS	1,483,076,311.16	717,803,257.05	2,139,041,738.49
701 3	GENERAL SERVICES	481,743,000.00	12,000,000.00	474,605,111.10
7013 3	OTHER GENERAL SERVICES	481,743,000.00	12,000,000.00	474,605,111.10
704	ECONOMIC AFFAIRS	1,092,704,557.12	503,956,179.29	1,635,863,385.16
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	89,840,000.00	-	157,845,000.00
7042 1	AGRICULTURE	88,085,000.00	-	126,245,000.00
7042 3	FISHING AND HUNTING	1,755,000.00	-	31,600,000.00
704 3	FUEL AND ENERGY	141,333,770.40	98,401,016.41	184,824,423.27

7043 5	ELECTRICITY	141,333,770.40	98,401,016.41	184,824,423.27
704 5	TRANSPORT	815,100,786.7 2	380,455,162.8 7	1,229,423,961 .89
7045 1	ROAD TRANSPORT	815,100,786.72	380,455,162.87	1,229,423,961.8 9
704 6	COMMUNICATION	1,730,000.00	100,000.00	16,350,000.00
7046 1	COMMUNICATION	1,730,000.00	100,000.00	16,350,000.00
704 7	OTHER INDUSTRIES	44,700,000.00	25,000,000.00	47,420,000.00
7047 3	TOURISM	44,700,000.00	25,000,000.00	47,420,000.00
705	ENVIRONMENTAL PROTECTION	183,625,095.2 0	74,700,508.21	256,063,032.6 4
705 2	WASTE WATER MANAGEMENT	107,625,095.2 0	74,700,508.21	121,563,032.6 4
7052 1	WASTE WATER MANAGEMENT	107,625,095.20	74,700,508.21	121,563,032.64
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	76,000,000.00	-	134,500,000.0 0
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	76,000,000.00	-	134,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	412,712,172.1 1	-	482,019,000.0 0
706 1	HOUSING DEVELOPMENT	344,229,561.1 1	-	358,950,000.0 0

7061 1	HOUSING DEVELOPMENT	344,229,561.11	-	358,950,000.00
706 2	COMMUNITY DEVELOPMENT	23,500,000.00	-	42,500,000.00
7062 1	COMMUNITY DEVELOPMENT	23,500,000.00	-	42,500,000.00
706 4	STREET LIGHTING	44,982,611.00	-	80,569,000.00
7064 1	STREET LIGHTING	44,982,611.00	-	80,569,000.00
707	HEALTH	117,471,000.0 0	67,000,000.00	305,123,500.0 0
707 4	PUBLIC HEALTH SERVICES	117,471,000.0 0	67,000,000.00	305,123,500.0 0
7074 1	PUBLIC HEALTH SERVICES	117,471,000.00	67,000,000.00	305,123,500.00
709	EDUCATION	69,241,754.08	19,680,203.28	233,499,884.6 5
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	69,241,754.08	19,680,203.28	233,499,884.6 5
7091 2	PRIMARY EDUCATION	69,241,754.08	19,680,203.28	233,499,884.65

IKOM Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	5,855,239,844.22	2,908,496,271.40	10,015,090,503.54
1	Agriculture	119,997,835.50	18,847,830.60	199,103,405.24
2	Societal Re-orientation	3,792,597,882.86	1,940,459,066.58	6,341,297,829.60
4	Health	331,036,692.75	229,012,153.90	849,559,022.27
5	Education	894,763,711.23	587,577,756.89	1,701,285,171.75
6	Housing and Urban Development	21,136,365.68	29,558,069.82	70,429,709.68
7	Gender	85,750,000.00	12,000,000.00	152,611,111.10
8	Youth	395,993,000.00	-	321,994,000.00
9	Environmental Improvement	213,964,356.20	91,041,393.61	378,810,253.90

IKOM 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	3,810,573,889.6 7	1,395,140,147.8 2	5,476,215,652.0 4
1	Agriculture	88,440,000.00	-	136,795,000.00
2	Societal Re-orientation	2,875,153,040.3 9	1,221,759,436.3 3	4,056,579,123.6 5
4	Health	117,471,000.00	67,000,000.00	305,123,500.00
5	Education	69,241,754.08	19,680,203.28	233,499,884.65
7	Gender	85,750,000.00	12,000,000.00	152,611,111.10
8	Youth	395,993,000.00	-	321,994,000.00
9	Environmental Improvement	178,525,095.20	74,700,508.21	269,613,032.64

IKOM Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Program Code and Program Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure						3,840,573,889.67	1,395,140,147.82	5,526,215,652.04
Monitoring and Evaluation of Council Projects	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	2,500,000.00	-	5,500,000.00
Capacity Building	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	10,220,877.00	10,888,888.89	22,450,000.00
Capacity Building (Budget Training)	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	12,250,000.00	-	30,000,000.00
Purchase of Vehicles/Motocycles	021001001200 - Societal Re-	012500100100 - HEAD OF LOCAL GOVERNMENT	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	65,460,000.00	-	121,150,000.00

	orientation	ADMINISTRATIO N - HOLGA						
Insurance of Vehicles	02100100 1200 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	5092110 3 - IKOM URBAN 1	75,000.00	-	10,150,000.0 0
Production of Council Annual Budget/Action Plan	02100100 1200 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	5092110 3 - IKOM URBAN 1	17,550,000.0 0	10,000,000.0 0	18,150,000.0 0
Purchase of Office Furniture and Equipment	02100100 1200 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	5092110 3 - IKOM URBAN 1	845,000.00	-	15,160,000.0 0
Provision of Security Operatives/Internal Threats Management	02100100 1200 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050146 - Procurement of Surveillance, Control & Containments Materials	70112 - FINANCIAL AND FISCAL AFFAIRS	5092110 3 - IKOM URBAN 1	290,695,131. 12	399,020,304. 92	646,237,347. 98
Local Government Elections/Tribunal	02100100 1200 - Societal Re- orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092110 3 - IKOM URBAN 1	150,000,000. 00	60,000.00	3,500,000.00
Quarterly Preparation of Staff Nominal Roll	02100100 1200 - Societal Re-	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092110 3 - IKOM URBAN 1	900,000.00	-	1,270,000.00

	orientation							
Inauguration of New Councils	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	1,500,000.00	-	3,500,000.00
LGA Budget Consultative Forum	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	1,250,000.00	10,000,000.00	30,000,000.00
Quarterly Joint Planning Board Meeting	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	750,000.00	-	1,240,000.00
Research and Statistics Activities	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	350,000.00	-	1,450,000.00
Other Capital Services	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	17,340,000.00	5,000,000.00	55,567,890.00
Independence Day Celebration	021001001200 - Societal Re-	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN	10,500,000.00	10,000,000.00	10,500,000.00

	orientation				MENT WIDE			
Democracy Day Celebration	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	5,000,000.00	10,000,000.00
Armed forces Remembrance Day Celebration	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	11,500,000.00	10,000,000.00	12,500,000.00
Youth Day Celebration	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Local Emergency Management Agency (LEMA)	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050136 - Disaster Management	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	720,000.00	-	4,500,000.00
Workers Day Celebration	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	12,500,000.00
Rent for Stakeholders (LGSC, AGLG, Etc.)	021001001200 - Societal Re-	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	-	1,055,555.56	3,500,000.00

	orientation							
IPSAS Training	021001001200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	1,500,000.00	-	30,000,000.00
Improving Machinery for Revenue Generation	021001000100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,569,000.00	935,865.00	5,678,000.00
Construction of Market Stalls, open or Lock-up Stores/Shops at Edor	021001000200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50921105 - NDE	7,575,000.00	-	18,000,000.00
Construction of Market Stalls, open or Lock-up Stores/Shops at New Ikom Market along Ogoja Road	021001000300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50921104 - IKOM URBAN 11	-	-	100,000,000.00
Construction/Maintainance of Pour Flush Toilets in market/Other Places	021001000400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020105 - Construction/Provision Of Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	3,525,000.00	-	15,525,000.00
Establishment/Development /Maintenance of Motor Parks	021001000500 - Societal Re-	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN	8,500,000.00	-	10,550,000.00

	orientation				MENT WIDE			
Preparation of Financial Reports	02100100 0600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	50921103 - IKOM URBAN 1	456,000.00	-	1,720,000.00
Other Commercial Ventures (Micro Finance Bank)	02100100 0700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050158 - Private Sector Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	800,000.00	-	5,000,000.00
4% Infrastructural Development Fund	02100100 0800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	102,267,016.32	78,720,813.13	123,299,538.62
Margin For Increase Capital Expenditure	02100100 0900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	500,000,000.00	-	500,000,000.00
Rehabilitation/Maintenance of Open Market Sheds at Cross Ikom LGA	02100100 1000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030123 - Rehabilitation/Repairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	6,500,000.00	-	10,000,000.00
2.5% Contribution to Joint Social Welfare Services	02100100 1100 - Societal Re-	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN	63,916,885.20	49,200,508.21	77,062,211.64

	orientation				MENT WIDE			
0.5% Contribution to Border Communities Development Agency	021001001200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,783,377.04	9,840,101.64	15,412,442.33
2.5% Contribution to Joint Security Operations	021001001300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	63,916,885.20	49,200,508.21	77,062,211.64
1% Contribution to Local Govt Administration	021001001400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	25,566,754.08	19,680,203.28	30,824,884.65
1% Contribution to Cross River State Local Govt Service Commission	021001001500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	25,566,754.08	19,680,203.28	30,824,884.65
0.5% CRS House of Assembly for Oversight Functions	021001001600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,783,377.04	9,840,101.64	15,412,442.33
1% Min of International Donor Coordination	021001001700 - Societal Re-	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN	25,566,754.08	19,680,203.28	30,824,884.65

	orientation				MENT WIDE			
Cares (CSDA)	021001001800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	850,000.00	-	1,000,000.00
SGDs Twin track	021001001900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,200,000.00	-	1,400,000.00
IFAD - LIFE ND	021001002000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	10,000,000.00
5% Project Maintenance	021001002100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	327,500.00	-	620,000.00
Purchase of Computers and Accessories	021001000100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50921103 - IKOM URBAN 1	800,000.00	-	10,200,000.00
Purchase of Public Address System	021001000200 - Societal Re-	022800100100 - INFORMATION AND COMMUNICATIO	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50921103 - IKOM URBAN 1	150,000.00	100,000.00	1,250,000.00

	orientation	N TECHNOLOGY - ICT						
Publicity of Local Government Activities	021001000300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50921103 - IKOM URBAN 1	530,000.00	-	1,550,000.00
Other ICT Projects(ICT Training)	021001000400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050168 - Conferences/Seminars & Workshop Costs	70461 - COMMUNICATION	50921103 - IKOM URBAN 1	250,000.00	-	3,350,000.00
Council Electrification Projects	021001001200 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70641 - STREET LIGHTING	50941900 - LOCAL GOVERNMENT WIDE	44,982,611.00	-	80,569,000.00
Purchase/Installation of Generator	021001001200 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	4,500,000.00	-	8,500,000.00
Purchase of Electronics/Electrical Equipment	021001001200 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	10,200,000.00
Council Electrification/Street Lightings	021001001200 - Societal Re-	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50941900 - LOCAL GOVERN	8,000,000.00	-	12,000,000.00

	orientation				MENT WIDE			
5% Contribution to Electrification Agency	021001001200 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	127,833,770.40	98,401,016.41	154,124,423.27
Construction/Completion of New Offices	021001000800 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921103 - IKOM URBAN 1	4,082,040.00	-	126,500,000.00
Construction of Local Government Service Commission Building	021001000900 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	111,111,111.11	-	20,000,000.00
Construction/Completion of Residential Quarters	021001001000 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50921103 - IKOM URBAN 1	10,536,410.00	-	57,200,000.00
Construction/Maintenance of Guest House, Conference Centres etc	021001001100 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50921103 - IKOM URBAN 1	1,500,000.00	-	20,500,000.00
Renovation of Local Government Offices/Quarters/Guest Houses, Canteen, etc	021001001200 - Societal Re-	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921103 - IKOM URBAN 1	59,500,000.00	-	82,250,000.00

	orientation							
Construction of magistrate Court at Edor	021001001300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921103 - IKOM URBAN 1	5,000,000.00	-	10,000,000.00
Furnishing of Office/Residential Quarters	021001001400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921103 - IKOM URBAN 1	150,000,000.00	-	35,000,000.00
Rent for Stakeholders (LGSC, AGLG, Etc)	021001001500 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50921103 - IKOM URBAN 1	2,500,000.00	-	7,500,000.00
Acquisition of Land and Payment of Compensation	091001001100 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	7,500,000.00
Landscaping and Beautification	091001001200 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	12,500,000.00
Construction/Completion of Perimeter Fence	091001001300 - Environmental	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020118 - Construction/Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERN	15,500,000.00	-	10,000,000.00

	Improve ment				MENT WIDE			
Boundary Matters	09100100 1400 - Environm ental Improve ment	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050101 - Research And Development	70621 - COMMUNIT Y DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	2,500,000.00
Painting of Secretariat or Offices/Residential Quarters	09100100 1500 - Environm ental Improve ment	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020101 - Construction/Prov ision Of Office Buildings	70621 - COMMUNIT Y DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	3,500,000.00	-	10,000,000.0 0
Construction of New Roads	02100100 0100 - Societal Re- orientatio n	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Prov ision Of Roads	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	8,000,000.00	-	12,000,000.0 0
Grading of Rural Roads	02100100 0200 - Societal Re- orientatio n	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Prov ision Of Roads	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	150,000,000. 00	120,000,000. 00	125,000,000. 00
Maintenance/Rehabilitation of Roads	02100100 0300 - Societal Re- orientatio n	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Re pairs - Roads	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	7,500,000.00	83,333,333.3 3	108,500,000. 00
Construction/Completion of Culverts/Bridges	02100100 0400 - Societal Re-	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN	2,500,000.00	-	65,000,000.0 0

	orientation				MENT WIDE			
Construction/Completion of Mini Bridges	02100100 0500 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	6,500,000.00	-	50,000,000.0 0
Provison of Road Signs	02100100 0600 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020118 - Construction/Prov ision Of Infrastructure	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	2,500,000.00	-	7,500,000.00
Construction of Bus Stops	02100100 0700 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020118 - Construction/Prov ision Of Infrastructure	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	15,000,000.0 0	-	17,000,000.0 0
Other Air Transport Projects/Services(Purchase of AirCraft)	02100100 0800 - 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
9% Contribution to Rural Development Agency	02100100 0900 - 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	230,100,786. 72	177,121,829. 54	277,423,961. 89
Contribution to CRS Reserved Fund	02100100 1000 - Societal Re-	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN	8,000,000.00	-	12,000,000.0 0

	orientation				MENT WIDE			
Obudu Mountain Race	021001000300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050170 - Intervention Fund For Special Project	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	12,500,000.00
Christmas/Carnival Celebration(Christmas Palliatives)	021001000400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	20,000,000.00	21,000,000.00
New Yam Festival	021001000500 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	9,500,000.00	5,000,000.00	10,670,000.00
Cultural Development and Exhibition	021001000600 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050158 - Private Sector Development Program	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	200,000.00	-	3,250,000.00
Provision of Improved Cassava, Yams, Maize, Banana/Plantain Sockers, etc	010302000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,235,000.00	-	10,745,000.00
Tree Crop Development/Raising of Seedlings - Cocoa, Oil Palm, Cashew, etc	010303000100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	82,250,000.00	-	83,850,000.00

					MENT WIDE			
Establishment/Development of Commercial Agriculture (CARES/LAES)	01100100 0100 - Agricultur e	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	850,000.00	-	2,450,000.00
Establishment, Maintenance and Monitoring of Poultry Farms	01020500 0100 - Agricultur e	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23020113 - Construction/Prov ision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	400,000.00	-	5,700,000.00
Establishment, Maintenance and Monitoring of Poultry	01020300 0200 - Agricultur e	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23020113 - Construction/Prov ision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	850,000.00	-	10,500,000.0 0
Construction of Abattoir	01020300 0300 - Agricultur e	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23020113 - Construction/Prov ision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	2,500,000.00	-	13,000,000.0 0
Establishment/Development of Farms	01100100 0100 - Agricultur e	029500100300 - FISHERIES UNIT - FIU	23020113 - Construction/Prov ision Of Agricultural Services	70423 - FISHING AND HUNTING	5094190 0 - LOCAL GOVERN MENT WIDE	355,000.00	-	10,550,000.0 0
Aforestation/Tree Planting	09100100 0100 - Environm ental	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	5094190 0 - LOCAL GOVERN	950,000.00	-	10,200,000.0 0

	Improve ment				MENT WIDE			
Development of Bontanical Garden(Maintenance of Orchard)	09100100 0200 - Environm ental Improve ment	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	5092110 3 - IKOM URBAN 1	450,000.00	-	10,850,000.0 0
Support for Small Business Owners	08100100 0100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowermenmt Program (YESSO)	70133 - OTHER GENERAL SERVICES	5092110 3 - IKOM URBAN 1	15,000,000.0 0	-	30,000,000.0 0
Provision of Youth Empowerment Scheme	08100100 0200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowermenmt Program (YESSO)	70133 - OTHER GENERAL SERVICES	5092110 3 - IKOM URBAN 1	15,000,000.0 0	-	20,500,000.0 0
Empowerment for the poor in Local Government Areas	08100100 0300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowermenmt Program (YESSO)	70133 - OTHER GENERAL SERVICES	5092110 3 - IKOM URBAN 1	12,000,000.0 0	-	30,000,000.0 0
Anti Cultism/Turture Crusade/Traficking in Persons	08100100 0300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	5092110 3 - IKOM URBAN 1	-	-	400,000.00

		COMMUNITY WORKS - DYDCW						
Skill Acquisition Training for Women Across the state	08100100 0300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowerment Program (YESSO)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,500,000.00	-	25,000,000.00
Conditional Cash Transfer	08100100 0300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050120 - Youth Empowerment Program (YESSO)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	20,000,000.00
NEPAD Activities in Local Government	08100100 0300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	65,000.00	-	1,105,000.00
Other Social Activities	08100100 0300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	150,000.00	-	10,350,000.00

Provision of Micro Credit Schemes/Training of Youths for Small Scale Agricultural Ventures	07100100 0100 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050160 - Msme / Industrial Policy And Strategy	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	12,500,000.00
Bi-Annual meeting with all Female Political Appointtees	07100100 0200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	47,222,222.22
Awareness Campaign on violence against Women	07100100 0300 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,500,000.00	-	22,222,222.22
Women Empowerment Programme (Quarterly Wife of LG Chairmen	07100100 0400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	12,250,000.00	-	16,666,666.66
Other Social Services (international Women's Day	07100100 0500 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	6,500,000.00	-	9,500,000.00
Provision of Micro Credit/Loans to Women Traders, Farmers and Associations	07100100 0600 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	12,000,000.00	14,500,000.00

Women Empowerment Project	07100100 0700 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	22,500,000.00	-	30,000,000.00
Construction of Youth/Civic Centre	08100100 0100 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020119 - Construction/Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	35,000,000.00
Welfare Service to Handicaps, Less privileged, Ophans, Aged, Vulnerable Children, Physical Challenge, etc.	08100100 0200 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	7,000,000.00
Mediation/Peace Building Programme	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	-	2,450,000.00
Sports Development/Talent Hunt/Equipping of Football Clubs	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050120 - Youth Empowerment Program (YESSO)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	11,250,000.00	-	12,500,000.00
Starter Packs for small business owners	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050158 - Private Sector Development Program	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	20,000,000.00

Poverty Reduction Programme	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050158 - Private Sector Development Program	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	294,178,000.00	-	107,689,000.00
Award of Scholarship/Bursary	05050300 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050129 - Youth Social Responsibility Funding	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	50,000,000.00
Provision of Desk/Teaching Aids	05050100 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050129 - Youth Social Responsibility Funding	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	6,000,000.00	-	17,500,000.00
Construction/Completion of New Classroom Block	05100100 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	15,425,000.00	-	30,000,000.00
Provision of Exercise Books	05040200 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	550,000.00	-	10,675,000.00
Renovation of Primary Schools/Quarters	05050300 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	8,000,000.00	-	72,000,000.00

Provision of School Uniform, Sandals, etc for Primary School Pupils	05040100 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	11,500,000.00	-	12,000,000.00
Payment of Exam Fee for Primary Six Pupils, NECO, WAEC, JAMB, etc in Public Schools	05050100 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,200,000.00	-	10,500,000.00
1% Contribution to Cross River University of Technology (CRUTECH)	05100100 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	25,566,754.08	19,680,203.28	30,824,884.65
Construction/Completion of Health Centres	04050100 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	33,750,000.00	-	65,000,000.00
Provision of Equipment, Furniture and Drugs for Health Centres	04050100 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	22,000,000.00	-	40,100,000.00
Health Education and Community Mobilization	04050100 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050119 - Integrated Community Projects (ICP)	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	5,352,500.00

World Breastfeeding Day/Safe Motherhood	04100100 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	8,500,000.00	5,000,000.00	16,500,000.00
Renovation of Health Centres	04050100 0401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	7,500,000.00	-	35,000,000.00
LG Health Intervention Programme - Free Medical/Surgical Services to the less Privileged	04050100 0501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050134 - Emergency Management and control	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	14,500,000.00	-	15,500,000.00
Other Health Projects	04100100 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	10,800,000.00
Expansion of National Programme on Immunization (NPI)	04060200 0101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	456,000.00	-	10,850,000.00
Fumigation of Health Centres	04100100 0801 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050134 - Emergency Management and control	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	27,500,000.00	9,000,000.00	20,456,000.00

Integrated Measles Campaign	04060200 0201 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	215,000.00	8,000,000.00	10,315,000.00
Disease Surveillance, Control and Emergency Outbreak	04030700 0101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	25,000,000.00	26,450,000.00
Roll Back Malaria Project	04100100 0901 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	450,000.00	5,000,000.00	10,650,000.00
TBL/Onchosokiasis Programme	04030400 0101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	15,000,000.00	16,500,000.00
HIV/AIDS Awareness Campaign/Establishment of VTC Centre (LACA)	04080100 0101 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	10,800,000.00
World AIDS Day Celebration	04080100 0201 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	10,850,000.00

Provision of Boreholes across the LGA	091001000400 - 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	25,000,000.00	-	36,000,000.00
Provision of Boreholes(Rural Water)	091001000500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	4,500,000.00	-	18,000,000.00
Maintenance/Reactivation/Rehabilitation of Boreholes	091001000600 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	16,500,000.00	-	30,500,000.00
Supply of Water from Ikom to Akparabong with laying of pipes	#N/A	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	30,000,000.00	-	50,000,000.00
Construction of Drainage Channels	091001000800 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23020118 - Construction/Provision Of Infrastructure	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	22,000,000.00	-	25,000,000.00
Environmental Sanitation/Refuse Disposal	091001000100 - Environmental	053500100500 - SUSTAINABLE	23040107 - Evacuation	70521 - WASTE WATER	50941900 - LOCAL	18,208,210.00	25,500,000.00	2,520,821.00

	ental Improve ment	ENVIRONMENTA L DEVELOPMENT		MANAGEME NT	GOVERN MENT WIDE			
WASH	09100100 0200 - Environm ental Improve ment	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23050170 - Intervention Fund For Special Project	70521 - WASTE WATER MANAGEME NT	5094190 0 - LOCAL GOVERN MENT WIDE	3,500,000.00	-	16,980,000.0 0
2.5% Contribution to Environmental Management & Protection Agency	09100100 0300 - Environm ental Improve ment	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23050170 - Intervention Fund For Special Project	70521 - WASTE WATER MANAGEME NT	5094190 0 - LOCAL GOVERN MENT WIDE	63,916,885.2 0	49,200,508.2 1	77,062,211.6 4