



OBANLIKU LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

OBANLIKU Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	23,556,839.00	243,382,769.00	243,382,769.00
Recurrent Revenue	4,380,635,878.00	2,782,465,069.00	6,641,569,415.00
11 - GOVERNMENT SHARE OF FAAC	4,355,659,366.00	2,761,998,513.00	6,591,322,903.00
12 - INDEPENDENT REVENUE	24,976,512.00	20,466,556.00	50,246,512.00
Recurrent Expenditure	2,665,725,371.00	1,469,265,309.00	3,621,088,752.00
21 - PERSONNEL COST	2,574,588,318.00	1,410,588,309.00	2,961,267,978.00
22 - OTHER RECURRENT COSTS	91,137,053.00	58,677,000.00	659,820,774.00
Transfer to Capital Account	1,738,467,346.00	1,556,582,529.00	3,263,863,432.00
Capital Receipts	2,191,985,611.00	-	2,002,457,754.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,191,985,611.00	-	2,002,457,754.00
23 - CAPITAL EXPENDITURE	3,930,452,958.00	1,806,210,097.00	5,266,321,186.00
Total Revenue (including OB)	6,596,178,328.00	3,025,847,838.00	8,887,409,938.00
Total Expenditure	6,596,178,329.00	3,275,475,406.00	8,887,409,938.00
Closing Balance	-1	-249,627,568.00	-

OBANLIKU Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>2,961,267,978.00</i>	<i>659,820,774.00</i>	<i>3,621,088,752.00</i>	<i>5,266,321,186.00</i>	<i>8,887,409,938.00</i>
010000 000000	ADMINISTRATION SECTOR	576,550,205.00	635,545,000.00	1,212,095,205.00	1,836,366,666.00	3,048,461,871.00
011100 000000	COUNCIL HOUSE	86,104,830.00	578,670,000.00	664,774,830.00	-	664,774,830.00
0111001 00100	OFFICE OF THE CHAIRMAN - OC	72,723,171.00	574,620,000.00	647,343,171.00	-	647,343,171.00
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	13,381,659.00	4,050,000.00	17,431,659.00	-	17,431,659.00
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	219,793,173.00	3,670,000.00	223,463,173.00	-	223,463,173.00
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	219,793,173.00	3,670,000.00	223,463,173.00	-	223,463,173.00
011200 000000	LEGISLATIVE DEPARTMENT	142,311,207.00	31,655,000.00	173,966,207.00	-	173,966,207.00
0112003 00100	LEGISLATIVE DEPARTMENT - LD	142,311,207.00	31,655,000.00	173,966,207.00	-	173,966,207.00
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	128,340,995.00	20,700,000.00	149,040,995.00	1,836,366,666.00	1,985,407,661.00
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	-	12,650,000.00	12,650,000.00	-	12,650,000.00

0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	128,340,995.0 0	8,050,000.00	136,390,995.0 0	1,836,366,666. 00	1,972,757,661. 00
014000 000000	AUDIT DEPARTMENT	-	850,000.00	850,000.00	-	850,000.00
0140001 00100	AUDIT DEPARTMENT - AD	-	850,000.00	850,000.00	-	850,000.00
020000 000000	ECONOMIC SECTOR	1,061,464,20 4.00	15,559,774.0 0	1,077,023,97 8.00	2,288,046,58 4.00	3,365,070,56 2.00
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	23,531,063.0 0	950,000.00	24,481,063.0 0	167,800,000. 00	192,281,063. 00
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23,531,063.00	950,000.00	24,481,063.00	139,300,000.0 0	163,781,063.0 0
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	12,500,000.00	12,500,000.00
0295001 00300	FISHERIES UNIT - FIU	-	-	-	15,000,000.00	15,000,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	1,000,000.00	1,000,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	1,003,285,29 0.00	9,199,774.00	1,012,485,06 4.00	940,500,000. 00	1,952,985,06 4.00
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	1,003,285,290. 00	9,199,774.00	1,012,485,064. 00	940,500,000.0 0	1,952,985,064. 00
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	2,300,000.00	2,300,000.00
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	2,300,000.00	2,300,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	11,581,176.0 0	1,660,000.00	13,241,176.0 0	-	13,241,176.0 0

0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	11,581,176.00	1,660,000.00	13,241,176.00	-	13,241,176.00
023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	23,066,675.0 0	3,750,000.00	26,816,675.0 0	1,102,446,58 4.00	1,129,263,25 9.00
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	23,066,675.00	3,750,000.00	26,816,675.00	-	26,816,675.00
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	186,200,000.0 0	186,200,000.0 0
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	240,691,028.0 0	240,691,028.0 0
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	20,000,000.00	20,000,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	655,555,556.0 0	655,555,556.0 0
023600 000000	CULTURE AND TOURISM	-	-	-	75,000,000.0 0	75,000,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	75,000,000.00	75,000,000.00
050000 000000	SOCIAL SECTOR	1,323,253,56 9.00	8,716,000.00	1,331,969,56 9.00	1,141,907,93 6.00	2,473,877,50 5.00
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	423,287,936. 00	423,287,936. 00
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	314,343,492.0 0	314,343,492.0 0
0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	104,444,444.0 0	104,444,444.0 0

0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	4,500,000.00	4,500,000.00
051700 000000	DEPARTMENT OF EDUCATION	1,023,038,14 1.00	6,420,000.00	1,029,458,14 1.00	309,000,000. 00	1,338,458,14 1.00
0517001 00100	DEPARTMENT OF EDUCATION - DE	1,023,038,141. 00	6,420,000.00	1,029,458,141. 00	309,000,000.0 0	1,338,458,141. 00
052100 000000	DEPARTMENT OF HEALTH	290,187,893. 00	1,280,000.00	291,467,893. 00	208,120,000. 00	499,587,893. 00
0521001 00100	DEPARTMENT OF HEALTH - DH	290,187,893.0 0	1,280,000.00	291,467,893.0 0	169,960,000.0 0	461,427,893.0 0
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	35,160,000.00	35,160,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	3,000,000.00	3,000,000.00
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	10,027,535.0 0	1,016,000.00	11,043,535.0 0	201,500,000. 00	212,543,535. 00
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	10,027,535.00	1,016,000.00	11,043,535.00	52,000,000.00	63,043,535.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	149,500,000.0 0	149,500,000.0 0

OBANLIKU Local Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
11	GOVERNMENT SHARE OF FAAC	<u>4,355,659,366.00</u>	<u>2,761,998,513.00</u>	<u>6,591,322,903.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>4,355,659,366.00</u>	<u>2,761,998,513.00</u>	<u>6,591,322,903.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,786,093,363.00</u>	<u>747,495,886.00</u>	<u>2,205,000,000.00</u>
11010101	Statutory Allocation from Federal Government	1,781,093,363.00	747,495,886.00	2,200,000,000.00
11010102	Statutory Allocation from State Government	5,000,000.00	-	5,000,000.00
110102	Government Share of VAT	<u>1,303,766,003.00</u>	<u>1,325,484,477.00</u>	<u>2,534,322,903.00</u>
11010201	Share of Value Added Tax (VAT)	1,303,766,003.00	1,325,484,477.00	2,534,322,903.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,265,800,000.00</u>	<u>689,018,150.00</u>	<u>1,852,000,000.00</u>
11010301	Excess Crude	2,000,000.00	-	2,000,000.00
11010303	Exchange Gain	730,000,000.00	617,795,617.00	1,500,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	133,800,000.00	71,222,533.00	150,000,000.00
11010307	FOREX Equalisation Non-Mineral	265,000,000.00	-	65,000,000.00
11010308	Solid Mineral	120,000,000.00	-	120,000,000.00
11010315	Refund for Excess Bank Charges	10,000,000.00	-	10,000,000.00
11010399	Other FAAC Distributions	5,000,000.00	-	5,000,000.00

12	INDEPENDENT REVENUE	<u>24,976,512.00</u>	<u>20,466,556.00</u>	<u>50,246,512.00</u>
1201	TAX REVENUE	<u>11,552,500.00</u>	<u>8,200,000.00</u>	<u>22,022,500.00</u>
120101	PERSONAL TAXES	<u>10,330,000.00</u>	<u>6,700,000.00</u>	<u>18,800,000.00</u>
12010101	Personal Taxes (e.g. Paye)	300,000.00	1,500,000.00	3,300,000.00
12010102	General Rates	30,000.00	200,000.00	500,000.00
12010105	Personal Tax Arrears	10,000,000.00	5,000,000.00	15,000,000.00
120103	OTHER TAXES	<u>1,222,500.00</u>	<u>1,500,000.00</u>	<u>3,222,500.00</u>
12010303	Community Development Tax/Levy	1,222,500.00	1,500,000.00	3,222,500.00
1202	NON-TAX REVENUE	<u>13,424,012.00</u>	<u>12,266,556.00</u>	<u>28,224,012.00</u>
120201	LICENCES - GENERAL	<u>3,521,705.00</u>	<u>669,000.00</u>	<u>6,021,705.00</u>
12020101	Kiosks Licenses	132,250.00	500,000.00	2,132,250.00
12020108	Cold Room Licenses	39,675.00	-	39,675.00
12020111	Bakery House Licenses	19,838.00	-	19,838.00
12020116	Cattle Dealers Licenses	26,450.00	-	26,450.00
12020117	Dried Fish/Meat Licenses	85,963.00	-	85,963.00
12020120	Hawking Permits	230,000.00	50,000.00	230,000.00
12020131	Liquor Licenses	300,000.00	-	300,000.00
12020132	Native Liquor Licenses	198,375.00	60,000.00	198,375.00

1202013 5	Squatters Permit	264,500.00	59,000.00	264,500.00
1202013 6	Butchers Licenses	330,625.00	-	330,625.00
1202014 0	Minor Industrial Licenses	462,968.00	-	462,968.00
1202014 2	Petty Traders Licenses	210,000.00	-	210,000.00
1202014 6	Brown Sugar Machine Licenses	60,000.00	-	60,000.00
1202014 7	Photo Studio Licenses	26,455.00	-	26,455.00
1202014 8	Welding Machine Licenses	500,000.00	-	500,000.00
1202014 9	Electric (Radio/ Television) Workshop Licenses	13,228.00	-	13,228.00
1202015 1	Wood Making/Carpentry Workshop Licenses	198,415.00	-	198,415.00
1202015 2	Battery Charges Workshop Fees	13,228.00	-	13,228.00
1202015 5	Vulcanizers Licenses	13,228.00	-	13,228.00
1202015 7	Phone Repairs Licenses	96,250.00	-	96,250.00
1202016 1	Building Materials Licenses	48,942.00	-	48,942.00
1202016 3	Sewing Institute Licenses	26,450.00	-	26,450.00
1202016 4	Hair Dressing/ Barbing/ Plating/ Painting Licenses	26,450.00	-	26,450.00
1202016 6	Patent Medicine Licenses	198,415.00	-	198,415.00
1202016 7	Other Licenses not elsewhere defined	-	-	500,000.00
120204	FEES - GENERAL	7,078,882.00	4,006,556.00	10,078,882.00

12020405	Palm Wine Tappers/ Sellers Fees	132,250.00	57,000.00	132,250.00
12020408	Slaughter Fees	158,700.00	63,000.00	158,700.00
12020410	Registration for Meat Van Fees	322,765.00	59,000.00	322,765.00
12020411	Naming of Street Registration Fees	158,700.00	-	158,700.00
12020427	Tenders Fees	595,244.00	105,000.00	595,244.00
12020429	Dispensary and Maternity Fees	700,000.00	360,000.00	700,000.00
12020433	Environmental Sanitation Fees	396,750.00	781,501.00	396,750.00
12020435	Sand, Granite, Iron Rod Sellers Fees	50,000.00	-	50,000.00
12020443	Births and Deaths Registration Fees	793,500.00	206,000.00	793,500.00
12020457	Rice/Mill/Cassava Grinding Fees	66,138.00	-	66,138.00
12020459	Painting, Spraying and Sign Writing Workshop Fees	66,138.00	-	66,138.00
12020460	Motor Mechanic/ Car Wash Depot Fees	26,455.00	-	26,455.00
12020461	Photostating, Typing Institute Fees	26,455.00	-	26,455.00
12020462	Block Making Machines Fees	13,225.00	-	13,225.00
12020463	Survey Fees	661,250.00	303,055.00	661,250.00
12020464	Estate Agent Fees	66,125.00	-	66,125.00
12020465	Customary Right of Occupancy	197,276.00	-	197,276.00
12020466	Commission on Transfer of Plot/Property	500,000.00	320,000.00	500,000.00

1202047 0	Business Premises/ Workshop Fees	30,000.00	-	30,000.00
1202047 1	Club/ Associations Registration Fees	50,000.00	-	50,000.00
1202047 2	Corn Grinding Mill Licenses	67,911.00	-	67,911.00
1202047 5	Local Government Certificate of Origin	1,500,000.00	552,000.00	1,500,000.00
1202047 6	Farmers Registration	300,000.00	-	300,000.00
1202047 7	Registration of Vehicles	200,000.00	-	200,000.00
1202047 8	Other Fees not elsewhere defined	-	1,200,000.00	3,000,000.00
120205	FINES - GENERAL	304,175.00	-	304,175.00
1202050 2	Towing of Vehicles	39,675.00	-	39,675.00
1202050 4	Impounding of Animal Fines	264,500.00	-	264,500.00
120206	SALES - GENERAL	1,019,250.00	4,341,000.00	6,019,250.00
1202060 2	Proceeds from Sales of Consumer Goods/ Haulage	454,750.00	250,000.00	454,750.00
1202060 4	Sales of Stores/Scraps/Unserviceable Items	264,500.00	-	264,500.00
1202061 6	Sales of Emblems	300,000.00	250,000.00	300,000.00
1202061 8	Other Sales not elsewhere defined	-	3,841,000.00	5,000,000.00
120207	EARNINGS -GENERAL	1,400,000.00	3,250,000.00	5,700,000.00
1202071 2	Earnings from Markets	300,000.00	200,000.00	300,000.00
1202071 3	Earnings from Motor Parks	200,000.00	1,300,000.00	2,000,000.00

1202071 4	Earnings from Shops and Shopping Centers	500,000.00	1,500,000.00	3,000,000.00
1202071 6	Earnings from Tipper and Tractors	100,000.00	50,000.00	100,000.00
1202071 7	Earnings from Sign Posts	200,000.00	150,000.00	200,000.00
1202071 8	Earnings from GSM Operators	100,000.00	50,000.00	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	100,000.00	-	100,000.00
1202080 6	Rent from Local Government Guest House	100,000.00	-	100,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<u>2,191,985,611.00</u>	<u>-</u>	<u>2,002,457,754.00</u>
1402	OTHER CAPITAL RECEIPTS	2,191,985,611.00	-	2,002,457,754.00
140201	OTHER CAPITAL RECEIPTS	2,191,985,611.00	-	2,002,457,754.00
1402010 1	Other Capital Receipts to CDF	2,191,985,611.00	-	2,002,457,753.00
1402010 5	Proceeds from Privitisation	-	-	1.00

OBANLIKU 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>2,574,588,318.0</i> <i>0</i>	<i>1,410,588,309.0</i> <i>0</i>	<i>2,961,267,978.00</i>
010000000 000	ADMINISTRATION SECTOR	183,791,646.00	25,095,000.00	576,550,205.00
011100000 000	COUNCIL HOUSE	56,807,596.00	25,095,000.00	86,104,830.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	55,187,516.00	25,095,000.00	72,723,171.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	1,620,080.00	-	13,381,659.00
016100000 000	OFFICE OF THE SECRETARY OF COUNCIL	11,746,313.00	-	219,793,173.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	11,746,313.00	-	219,793,173.00
011200000 000	LEGISLATIVE DEPARTMENT	14,228,982.00	-	142,311,207.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	14,228,982.00	-	142,311,207.00
012500000 000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	101,008,755.00	-	128,340,995.00
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	101,008,755.00	-	128,340,995.00
020000000 000	ECONOMIC SECTOR	1,038,620,071.0 0	1,162,673,700.0 0	1,061,464,204.00
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	12,394,670.00	-	23,531,063.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	12,394,670.00	-	23,531,063.00

022000000 000	COMMERCE AND FINANCE DEPARTMENT	994,996,627.00	1,162,673,700.00	1,003,285,290.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	994,996,627.00	1,162,673,700.00	1,003,285,290.00
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	10,057,689.00	-	11,581,176.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	10,057,689.00	-	11,581,176.00
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	21,171,085.00	-	23,066,675.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	21,171,085.00	-	23,066,675.00
050000000 000	SOCIAL SECTOR	1,352,176,601.00	222,819,609.00	1,323,253,569.00
051700000 000	DEPARTMENT OF EDUCATION	981,266,301.00	162,290,236.00	1,023,038,141.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	981,266,301.00	162,290,236.00	1,023,038,141.00
052100000 000	DEPARTMENT OF HEALTH	362,627,777.00	60,529,373.00	290,187,893.00
0521001001 00	DEPARTMENT OF HEALTH - DH	362,627,777.00	60,529,373.00	290,187,893.00
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	8,282,523.00	-	10,027,535.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	8,282,523.00	-	10,027,535.00

OBANLIKU 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>91,137,053.00</i>	<i>58,677,000.00</i>	<i>659,820,774.00</i>
01000000 0000	ADMINISTRATION SECTOR	68,490,624.00	11,677,000.00	635,545,000.00
01110000 0000	COUNCIL HOUSE	22,333,888.00	-	578,670,000.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	20,419,388.00	-	574,620,000.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	1,914,500.00	-	4,050,000.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	3,090,310.00	-	3,670,000.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	3,090,310.00	-	3,670,000.00
01120000 0000	LEGISLATIVE DEPARTMENT	15,016,426.00	-	31,655,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	15,016,426.00	-	31,655,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	27,515,000.00	11,677,000.00	20,700,000.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	12,500,000.00	3,622,000.00	12,650,000.00
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	15,015,000.00	8,055,000.00	8,050,000.00
01400000 0000	AUDIT DEPARTMENT	535,000.00	-	850,000.00
0140001001 00	AUDIT DEPARTMENT - AD	535,000.00	-	850,000.00
02000000 0000	ECONOMIC SECTOR	13,810,407.00	47,000,000.00	15,559,774.00

02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	921,480.00	-	950,000.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	921,480.00	-	950,000.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	7,908,619.00	47,000,000.00	9,199,774.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	7,908,619.00	47,000,000.00	9,199,774.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	1,302,444.00	-	1,660,000.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	1,302,444.00	-	1,660,000.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	3,677,864.00	-	3,750,000.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	3,677,864.00	-	3,750,000.00
05000000 0000	SOCIAL SECTOR	8,836,022.00	-	8,716,000.00
05170000 0000	DEPARTMENT OF EDUCATION	7,127,847.00	-	6,420,000.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	7,127,847.00	-	6,420,000.00
05210000 0000	DEPARTMENT OF HEALTH	977,575.00	-	1,280,000.00
0521001001 00	DEPARTMENT OF HEALTH - DH	977,575.00	-	1,280,000.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	730,600.00	-	1,016,000.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	730,600.00	-	1,016,000.00

OBANLIKU 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>3,930,452,958.00</i>	<i>1,806,210,097.00</i>	<i>5,266,321,186.00</i>
01000000000	ADMINISTRATION SECTOR	1,105,306,666.00	924,433,333.00	1,836,366,666.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	1,105,306,666.00	924,433,333.00	1,836,366,666.00
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	1,105,306,666.00	924,433,333.00	1,836,366,666.00
02000000000	ECONOMIC SECTOR	2,190,091,443.00	739,084,775.00	2,288,046,584.00
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	140,880,000.00	10,000,000.00	167,800,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	93,280,000.00	10,000,000.00	139,300,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	18,000,000.00	-	12,500,000.00
029500100300	FISHERIES UNIT - FIU	27,600,000.00	-	15,000,000.00
029500100400	FORESTRY UNIT - FOU	2,000,000.00	-	1,000,000.00
02200000000	COMMERCE AND FINANCE DEPARTMENT	920,210,839.00	594,596,218.00	940,500,000.00
022000100100	COMMERCE AND FINANCE DEPARTMENT - CFD	920,210,839.00	594,596,218.00	940,500,000.00
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	1,100,000.00	-	2,300,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	1,100,000.00	-	2,300,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,082,900,604.00	124,488,557.00	1,102,446,584.00

02340010030	ENERGY (FUEL AND POWER) UNIT - EU	155,442,968.00	124,488,557.00	186,200,000.00
02340010040	MASS HOUSING UNIT - MHU	240,627,506.00	-	240,691,028.00
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	1,830,130.00	-	20,000,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	685,000,000.00	-	655,555,556.00
023600000000	CULTURE AND TOURISM	45,000,000.00	10,000,000.00	75,000,000.00
02360010010	CULTURE AND TOURISM UNIT - CTU	45,000,000.00	10,000,000.00	75,000,000.00
050000000000	SOCIAL SECTOR	635,054,849.00	142,691,989.00	1,141,907,936.00
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	312,444,444.00	8,000,000.00	423,287,936.00
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	203,500,000.00	-	314,343,492.00
05130010020	WOMEN EMPOWERMENT UNIT - WEU	104,444,444.00	8,000,000.00	104,444,444.00
05130010030	YOUTH BEHAVIORAL CHANGE - YBC	4,500,000.00	-	4,500,000.00
051700000000	DEPARTMENT OF EDUCATION	62,848,594.00	24,897,711.00	309,000,000.00
05170010010	DEPARTMENT OF EDUCATION - DE	62,848,594.00	24,897,711.00	309,000,000.00
052100000000	DEPARTMENT OF HEALTH	108,120,000.00	15,000,000.00	208,120,000.00
05210010010	DEPARTMENT OF HEALTH - DH	69,960,000.00	-	169,960,000.00
05210030020	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	35,160,000.00	15,000,000.00	35,160,000.00
05211150090	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	3,000,000.00	-	3,000,000.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	151,641,811.00	94,794,278.00	201,500,000.00

05350010010 0	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	50,020,327.00	550,000.00	52,000,000.00
05350010050 0	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	101,621,484.00	94,244,278.00	149,500,000.00

OBANLIKU 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>6,596,178,329.00</u>	<u>3,275,475,406.00</u>	<u>8,887,409,938.00</u>
21	PERSONNEL COST	<u>2,574,588,318.00</u>	<u>1,410,588,309.00</u>	<u>2,961,267,978.00</u>
2101	SALARY	<u>1,893,528,396.00</u>	<u>1,410,588,309.00</u>	<u>1,809,138,543.00</u>
210101	SALARIES AND WAGES	<u>1,893,528,396.00</u>	<u>1,410,588,309.00</u>	<u>1,809,138,543.00</u>
21010101	Salary	714,943,916.00	1,385,493,309.00	805,250,162.00
21010103	Consolidated Revenue Fund Charge- Salaries	-	-	284,439,304.00
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	41,820,000.00	25,095,000.00	41,820,000.00
21010106	Provision For Salary Increment	1,136,764,480.00	-	677,629,077.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>539,997,174.00</u>	<u>-</u>	<u>913,493,563.00</u>
210201	ALLOWANCES	<u>539,997,174.00</u>	<u>-</u>	<u>913,493,563.00</u>
21020103	Leave Allowance	48,104,564.00	-	55,854,496.00
21020104	Meal Subsidy Allowance	15,903,561.00	-	28,607,033.00
21020105	Rent Allowance	240,522,820.00	-	427,959,555.00
21020106	Transport Allowance	69,975,669.00	-	125,837,422.00
21020107	Utility Allowance	9,540,876.00	-	17,165,048.00

2102010 8	Domestic Servant Allowance	8,240,726.00	-	29,106,802.00
2102010 9	Entertainment Allowance	228,000.00	-	542,940.00
2102011 5	Hazard Allowance	8,106,000.00	-	7,182,000.00
2102011 7	Rural Allowance	20,139,779.00	-	21,291,385.00
2102012 3	Casual Staff Allowance	3,342,892.00	-	2,500,000.00
2102012 7	Furniture Allowance	-	-	52,788,390.00
2102013 4	Teaching Allowance	3,060,000.00	-	3,060,000.00
2102013 6	Non Pay Roll Allowance	7,376,000.00	-	8,832,572.00
2102013 9	Other Special Allowance	49,713,375.00	-	53,692,701.00
2102014 7	Shift Allowance	22,754,913.00	-	22,708,829.00
2102015 4	Severance Allowance	29,411,999.00	-	52,788,390.00
2102016 3	Security Allowance	2,616,000.00	-	2,616,000.00
2102018 6	NYSC Allowance	960,000.00	-	960,000.00
2103	SOCIAL BENEFITS	141,062,748.00	-	238,635,872.00
210301	SOCIAL BENEFITS	141,062,748.00	-	238,635,872.00
2103010 2	Pension	141,062,748.00	-	238,635,872.00
22	OTHER RECURRENT COSTS	91,137,053.00	58,677,000.00	659,820,774.00
2202	OVERHEAD COST	90,137,053.00	58,677,000.00	658,820,774.00

220201	TRAVEL AND TRANSPORT - GENERAL	19,301,144.00	48,500,000.00	18,386,000.00
22020101	Local Travel and Transport: Training	6,446,144.00	1,500,000.00	5,520,000.00
22020102	Local Travel and Transport: Others	12,855,000.00	47,000,000.00	12,866,000.00
220202	UTILITIES - GENERAL	3,314,505.00	-	1,630,000.00
22020201	Electricity Charges	336,000.00	-	350,000.00
22020202	Telephone Charges	1,901,000.00	-	700,000.00
22020211	Other Utility	480,000.00	-	400,000.00
22020212	Mails, Courier, Diplomatic Mail	597,505.00	-	180,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	14,785,364.00	5,522,000.00	17,995,000.00
22020302	Books	300,000.00	-	300,000.00
22020304	Magazines and Periodicals	96,080.00	-	550,000.00
22020305	Printing Of Non Security Documents	1,995,166.00	500,000.00	2,700,000.00
22020306	Printing Of Security Documents	1,025,000.00	-	1,150,000.00
22020307	Drugs/Laboratory/Medical Supplies	400,000.00	-	400,000.00
22020310	Teaching Aids / Instruction Materials	200,000.00	-	200,000.00
22020311	Food Stuff / Catering Materials Supplies	300,000.00	-	300,000.00
22020313	Production Of Reports To Public Accounts Committee (Pac)	237,600.00	-	1,500,000.00
22020315	Office Material and Supplies	9,036,128.00	5,022,000.00	9,150,000.00

2202031 6	Computer Materials And Supplies	1,195,390.00	-	1,745,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,070,288.00	1,500,000.00	7,810,000.00
2202040 1	Maintenance Of Motor Vehicle/Transport Equipment	5,102,960.00	1,500,000.00	6,020,000.00
2202040 2	Maintenance Of Office Furniture	1,406,898.00	-	640,000.00
2202040 5	Maintenance Of Plants/Generators	467,930.00	-	500,000.00
2202041 4	Maintenance Of Computer And It Equipments	927,350.00	-	310,000.00
2202041 5	Maintenance Of Office Equipments	165,150.00	-	340,000.00
220205	TRAINING - GENERAL	8,260,750.00	2,100,000.00	5,520,000.00
2202050 1	Local Training	1,750,000.00	2,000,000.00	950,000.00
2202050 5	Workshops, Conference And Seminar	6,510,750.00	100,000.00	4,570,000.00
220206	OTHER SERVICES - GENERAL	15,288,768.00	-	54,600,000.00
2202060 1	Security Services	9,688,768.00	-	30,000,000.00
2202060 4	Security Vote (Including Operations)	5,000,000.00	-	24,000,000.00
2202060 5	Cleaning and Fumigation Services	240,000.00	-	300,000.00
2202061 8	Retainership With Media House And License	360,000.00	-	300,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,160,000.00	-	5,700,000.00
2202070 3	Legal Services	-	-	1,500,000.00
2202070 5	Architectural Services	240,000.00	-	300,000.00

22020706	Surveying Services	240,000.00	-	200,000.00
22020710	Audit Fees & Expenses	3,200,000.00	-	3,200,000.00
22020715	Other Professional Services	480,000.00	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	349,774.00	-	349,774.00
22020901	Bank Charges (Other Than Interest)	349,774.00	-	349,774.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,606,460.00	1,055,000.00	546,830,000.00
22021004	Medical Expenses-Local	75,000.00	-	650,000.00
22021009	Sporting Activities	150,000.00	-	150,000.00
22021011	Legislative Vote	8,000,000.00	-	24,000,000.00
22021013	Happy Hour of Enlarged EXCO	-	-	300,000.00
22021015	Manpower/Other Committees	1,600,000.00	-	1,650,000.00
22021022	Production of Executive Council Minutes	180,000.00	-	200,000.00
22021024	Leaders Quarterly Meeting/Press Briefing	480,000.00	-	480,000.00
22021025	Entertainment at Meetings	2,545,800.00	555,000.00	1,100,000.00
22021026	Financial Assistance	-	-	10,000,000.00
22021027	Chairman's Hospitality	-	-	2,000,000.00
22021041	Contingency - Recurrent Expenditure	1,700,000.00	-	3,200,000.00
22021047	Servicom	300,000.00	-	300,000.00

22021048	Burial Expenses/ Cross Aids	1,000,000.00	500,000.00	2,000,000.00
22021057	Entertainment at Meetings	575,660.00	-	600,000.00
22021064	Press And Public Relation/ Advertisement	-	-	200,000.00
22021065	Intervention Expenses	-	-	500,000,000.00
2207	TRANSFERS-PAYMENT	1,000,000.00	-	1,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,000,000.00	-	1,000,000.00
22070107	Payment Of Judgement Debt	1,000,000.00	-	1,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>3,930,452,958.00</i>	<i>1,806,210,097.00</i>	<i>5,266,321,186.00</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	72,980,000.00	10,000,000.00	875,705,556.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,980,000.00	10,000,000.00	875,705,556.00
23010105	Purchasing Of Motor Vehicles	-	-	200,000,000.00
23010122	Purchase Of Health/Medical Equipment	2,400,000.00	-	22,400,000.00
23010127	Purchase Of Agricultural Equipment	33,600,000.00	-	59,500,000.00
23010144	Purchase of ICT Equipment	500,000.00	-	500,000.00
23010146	Purchase of Aircraft/ Hanger	-	-	555,555,556.00
23010148	Purchase of Farm Inputs	36,480,000.00	10,000,000.00	37,750,000.00
2302	CONSTRUCTION / PROVISION	485,691,028.00	550,000.00	284,691,028.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	485,691,028.00	550,000.00	284,691,028.00

2302010 1	Construction/Provision Of Office Buildings	111,111,111.00	-	111,111,111.00
2302010 2	Construction/Provision Of Residential Buildings	28,579,917.00	-	28,579,917.00
2302010 5	Construction/Provision Of Water Facilities	8,000,000.00	550,000.00	7,000,000.00
2302010 6	Construction/Provision Of Hospitals/Health Centres	20,000,000.00	-	20,000,000.00
2302011 2	Construction/Provision Of Sporting Facilities	3,000,000.00	-	3,000,000.00
2302011 3	Construction/Provision Of Agricultural Services	10,000,000.00	-	10,000,000.00
2302011 4	Construction/Provision Of Roads	300,000,000.00	-	100,000,000.00
2302012 4	Construction Of Markets/Parks	5,000,000.00	-	5,000,000.00
2303	REHABILITATION / REPAIRS	172,156,805.00	-	355,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	172,156,805.00	-	355,200,000.00
2303010 1	Rehabilitation/Repairs Of Residential Buildings	80,000,000.00	-	80,000,000.00
2303010 2	Rehabilitation/Repairs - Electricity	1,200,000.00	-	1,200,000.00
2303010 4	Rehabilitation/Repairs - Water Facilities	42,020,327.00	-	45,000,000.00
2303010 6	Rehabilitation/Repairs - Public Schools	28,000,000.00	-	208,000,000.00
2303012 0	Rehabilitation/Repairs Of Office Buildings	20,936,478.00	-	21,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	19,500,000.00	32,000,000.00	51,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	19,500,000.00	32,000,000.00	51,000,000.00
2304010 1	Tree Planting	2,000,000.00	-	1,000,000.00

2304010 4	Industrial Pollution Prevention And Control	15,000,000.00	-	15,000,000.00
2304010 7	Evacuation	2,500,000.00	32,000,000.00	35,000,000.00
2305	OTHER CAPITAL PROJECTS	3,180,125,125.00	1,763,660,097.00	3,699,724,602.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,180,125,125.00	1,763,660,097.00	3,699,724,602.00
2305010 1	Research And Development	984,975,555.00	495,500,000.00	1,178,566,666.00
2305010 3	Monitoring And Evaluation	2,160,000.00	-	2,160,000.00
2305010 4	Anniversaries/Celebrations	74,800,000.00	25,000,000.00	102,550,000.00
2305011 9	Integrated Community Projects (ICP)	-	-	20,000,000.00
2305012 8	Health Sensitization and Awareness project	39,960,000.00	15,000,000.00	54,960,000.00
2305012 9	Youth Social Responsibility Funding	200,000,000.00	-	200,000,000.00
2305013 1	Economic Empowerment	92,222,222.00	8,000,000.00	263,065,714.00
2305013 8	Production of Public Documents, Guides and Souvenirs	25,000,000.00	25,888,889.00	30,000,000.00
2305014 0	Agricultural Extension and Farming Projects	57,600,000.00	-	43,100,000.00
2305014 2	Advocacy, Monitoring & Sensitization Programme	22,222,222.00	-	22,222,222.00
2305015 0	Urban Renewal Programmes And Development Control	1,830,130.00	-	20,000,000.00
2305016 2	Insurance of Government Asset	-	-	3,000,000.00
2305017 0	Intervention Fund For Special Project	1,376,354,996.00	805,726,764.00	1,215,600,000.00
2305017 2	Contingency - Capital Expenditure	300,000,000.00	388,544,444.00	500,000,000.00

2305017 3	Capacity Development Program	3,000,000.00	-	44,500,000.00
--------------	------------------------------	--------------	---	---------------

OBANLIKU 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>6,596,178,329.00</i>	<i>3,275,475,406.00</i>	<i>8,887,409,938.00</i>
701	GENERAL PUBLIC SERVICES	3,604,509,598.00	2,773,475,251.00	5,437,976,047.00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,152,181,266.00	2,753,798,251.00	4,852,405,940.00
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	123,223,515.00	25,095,000.00	1,062,204,210.00
701 12	FINANCIAL AND FISCAL AFFAIRS	3,028,957,751.00	2,728,703,251.00	3,790,201,730.00
701 3	GENERAL SERVICES	452,328,332.00	19,677,000.00	585,570,107.00
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	11,360,133.00	-	13,241,176.00
701 33	OTHER GENERAL SERVICES	440,968,199.00	19,677,000.00	572,328,931.00
704	ECONOMIC AFFAIRS	1,065,588,067.00	144,488,557.00	1,138,153,294.00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	153,274,670.00	10,000,000.00	191,331,063.00
704 21	AGRICULTURE	123,674,670.00	10,000,000.00	175,331,063.00
704 23	FISHING AND HUNTING	29,600,000.00	-	16,000,000.00
704 3	FUEL AND ENERGY	155,442,968.00	124,488,557.00	186,200,000.00
704 35	ELECTRICITY	155,442,968.00	124,488,557.00	186,200,000.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	24,848,949.00	-	26,816,675.00

704 43	CONSTRUCTION	24,848,949.00	-	26,816,675.00
704 5	TRANSPORT	685,000,000.00	-	655,555,556.00
704 51	ROAD TRANSPORT	685,000,000.00	-	655,555,556.00
704 6	COMMUNICATION	1,100,000.00	-	2,300,000.00
704 61	COMMUNICATION	1,100,000.00	-	2,300,000.00
704 7	OTHER INDUSTRIES	45,000,000.00	10,000,000.00	75,000,000.00
704 73	TOURISM	45,000,000.00	10,000,000.00	75,000,000.00
704 8	R & D ECONOMIC AFFAIRS	921,480.00	-	950,000.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	921,480.00	-	950,000.00
705	ENVIRONMENTAL PROTECTION	160,654,934.00	94,794,278.00	212,543,535.00
705 1	WASTE MANAGEMENT	9,013,123.00	-	11,043,535.00
705 11	WASTE MANAGEMENT	9,013,123.00	-	11,043,535.00
705 2	WASTE WATER MANAGEMENT	101,621,484.00	94,244,278.00	149,500,000.00
705 21	WASTE WATER MANAGEMENT	101,621,484.00	94,244,278.00	149,500,000.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,020,327.00	550,000.00	52,000,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,020,327.00	550,000.00	52,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	242,457,636.00	-	260,691,028.00
706 1	HOUSING DEVELOPMENT	240,627,506.00	-	240,691,028.00

706 11	HOUSING DEVELOPMENT	240,627,506.00	-	240,691,028.00
706 2	COMMUNITY DEVELOPMENT	1,830,130.00	-	20,000,000.00
706 21	COMMUNITY DEVELOPMENT	1,830,130.00	-	20,000,000.00
707	HEALTH	471,725,352.00	75,529,373.00	499,587,893.00
707 4	PUBLIC HEALTH SERVICES	471,725,352.00	75,529,373.00	499,587,893.00
707 41	PUBLIC HEALTH SERVICES	471,725,352.00	75,529,373.00	499,587,893.00
709	EDUCATION	1,051,242,742.00	187,187,947.00	1,338,458,141.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	1,051,242,742.00	187,187,947.00	1,338,458,141.00
709 12	PRIMARY EDUCATION	1,051,242,742.00	187,187,947.00	1,338,458,141.00

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

Cod e	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>2,574,588,318 .00</i>	<i>1,410,588,309 .00</i>	<i>2,961,267,978 .00</i>
701	GENERAL PUBLIC SERVICES	1,188,845,962 .00	1,187,768,700 .00	1,591,416,671 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,077,779,518 .00	1,187,768,700 .00	1,451,494,500 .00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	82,782,891.00	25,095,000.00	448,209,210.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	994,996,627.00	1,162,673,700.0 0	1,003,285,290.0 0
701 3	GENERAL SERVICES	111,066,444.0 0	-	139,922,171.0 0
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	10,057,689.00	-	11,581,176.00
7013 3	OTHER GENERAL SERVICES	101,008,755.00	-	128,340,995.00
704	ECONOMIC AFFAIRS	33,565,755.00	-	46,597,738.00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	12,394,670.00	-	23,531,063.00
7042 1	AGRICULTURE	12,394,670.00	-	23,531,063.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	21,171,085.00	-	23,066,675.00

7044 3	CONSTRUCTION	21,171,085.00	-	23,066,675.00
705	ENVIRONMENTAL PROTECTION	8,282,523.00	-	10,027,535.00
705 1	WASTE MANAGEMENT	8,282,523.00	-	10,027,535.00
7051 1	WASTE MANAGEMENT	8,282,523.00	-	10,027,535.00
707	HEALTH	362,627,777.0 0	60,529,373.00	290,187,893.0 0
707 4	PUBLIC HEALTH SERVICES	362,627,777.0 0	60,529,373.00	290,187,893.0 0
7074 1	PUBLIC HEALTH SERVICES	362,627,777.00	60,529,373.00	290,187,893.00
709	EDUCATION	981,266,301.0 0	162,290,236.0 0	1,023,038,141 .00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	981,266,301.0 0	162,290,236.0 0	1,023,038,141 .00
7091 2	PRIMARY EDUCATION	981,266,301.00	162,290,236.00	1,023,038,141.0 0

OBANLIKU 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>91,137,053. 00</i>	<i>58,677,000. 00</i>	<i>659,820,774. 00</i>
701	GENERAL PUBLIC SERVICES	77,701,687. 00	58,677,000. 00	646,404,774. 00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	48,884,243. 00	47,000,000. 00	624,044,774. 00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	40,440,624.00	-	613,995,000.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	8,443,619.00	47,000,000.00	10,049,774.00
701 3	GENERAL SERVICES	28,817,444. 00	11,677,000. 00	22,360,000.0 0
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	1,302,444.00	-	1,660,000.00
7013 3	OTHER GENERAL SERVICES	27,515,000.00	11,677,000.00	20,700,000.00
704	ECONOMIC AFFAIRS	4,599,344.0 0	-	4,700,000.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	3,677,864.0 0	-	3,750,000.00
7044 3	CONSTRUCTION	3,677,864.00	-	3,750,000.00
704 8	R & D ECONOMIC AFFAIRS	921,480.00	-	950,000.00

7048 2	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	921,480.00	-	950,000.00
705	ENVIRONMENTAL PROTECTION	730,600.00	-	1,016,000.00
705 1	WASTE MANAGEMENT	730,600.00	-	1,016,000.00
7051 1	WASTE MANAGEMENT	730,600.00	-	1,016,000.00
707	HEALTH	977,575.00	-	1,280,000.00
707 4	PUBLIC HEALTH SERVICES	977,575.00	-	1,280,000.00
7074 1	PUBLIC HEALTH SERVICES	977,575.00	-	1,280,000.00
709	EDUCATION	7,127,847.0 0	-	6,420,000.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	7,127,847.0 0	-	6,420,000.00
7091 2	PRIMARY EDUCATION	7,127,847.00	-	6,420,000.00

OBANLIKU 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>3,930,452,958 .00</i>	<i>1,806,210,097 .00</i>	<i>5,266,321,186 .00</i>
701	GENERAL PUBLIC SERVICES	2,337,961,949 .00	1,527,029,551 .00	3,200,154,602 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,025,517,505 .00	1,519,029,551 .00	2,776,866,666 .00
7011 2	FINANCIAL AND FISCAL AFFAIRS	2,025,517,505.0 0	1,519,029,551.0 0	2,776,866,666.0 0
701 3	GENERAL SERVICES	312,444,444.0 0	8,000,000.00	423,287,936.0 0
7013 3	OTHER GENERAL SERVICES	312,444,444.00	8,000,000.00	423,287,936.00
704	ECONOMIC AFFAIRS	1,027,422,968 .00	144,488,557.0 0	1,086,855,556 .00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	140,880,000.0 0	10,000,000.00	167,800,000.0 0
7042 1	AGRICULTURE	111,280,000.00	10,000,000.00	151,800,000.00
7042 3	FISHING AND HUNTING	29,600,000.00	-	16,000,000.00
704 3	FUEL AND ENERGY	155,442,968.0 0	124,488,557.0 0	186,200,000.0 0

7043 5	ELECTRICITY	155,442,968.00	124,488,557.00	186,200,000.00
704 5	TRANSPORT	685,000,000.0 0	-	655,555,556.0 0
7045 1	ROAD TRANSPORT	685,000,000.00	-	655,555,556.00
704 6	COMMUNICATION	1,100,000.00	-	2,300,000.00
7046 1	COMMUNICATION	1,100,000.00	-	2,300,000.00
704 7	OTHER INDUSTRIES	45,000,000.00	10,000,000.00	75,000,000.00
7047 3	TOURISM	45,000,000.00	10,000,000.00	75,000,000.00
705	ENVIRONMENTAL PROTECTION	151,641,811.0 0	94,794,278.00	201,500,000.0 0
705 2	WASTE WATER MANAGEMENT	101,621,484.0 0	94,244,278.00	149,500,000.0 0
7052 1	WASTE WATER MANAGEMENT	101,621,484.00	94,244,278.00	149,500,000.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,020,327.00	550,000.00	52,000,000.00
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,020,327.00	550,000.00	52,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	242,457,636.0 0	-	260,691,028.0 0
706 1	HOUSING DEVELOPMENT	240,627,506.0 0	-	240,691,028.0 0
7061 1	HOUSING DEVELOPMENT	240,627,506.00	-	240,691,028.00

706 2	COMMUNITY DEVELOPMENT	1,830,130.00	-	20,000,000.00
7062 1	COMMUNITY DEVELOPMENT	1,830,130.00	-	20,000,000.00
707	HEALTH	108,120,000.0 0	15,000,000.00	208,120,000.0 0
707 4	PUBLIC HEALTH SERVICES	108,120,000.0 0	15,000,000.00	208,120,000.0 0
7074 1	PUBLIC HEALTH SERVICES	108,120,000.00	15,000,000.00	208,120,000.00
709	EDUCATION	62,848,594.00	24,897,711.00	309,000,000.0 0
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	62,848,594.00	24,897,711.00	309,000,000.0 0
7091 2	PRIMARY EDUCATION	62,848,594.00	24,897,711.00	309,000,000.00

OBANLIKU 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	6,596,178,329.00	3,275,475,406.00	8,887,409,938.00
1	Agriculture	152,196,150.00	10,000,000.00	191,281,063.00
2	Societal Re-orientation	4,419,235,628.00	2,899,963,808.00	6,174,434,695.00
4	Health	471,725,352.00	75,529,373.00	499,587,893.00
5	Education	1,051,242,742.00	187,187,947.00	1,338,458,141.00
6	Housing and Urban Development	24,848,949.00	-	26,816,675.00
7	Gender	104,444,444.00	8,000,000.00	104,444,444.00
8	Youth	208,000,000.00	-	318,843,492.00
9	Environmental Improvement	164,485,064.00	94,794,278.00	233,543,535.00

OBANLIKU 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	3,930,452,958.00	1,806,210,097.00	5,266,321,186.00
1	Agriculture	138,880,000.00	10,000,000.00	166,800,000.00
2	Societal Re-orientation	3,152,687,979.00	1,653,518,108.00	3,936,613,250.00
4	Health	108,120,000.00	15,000,000.00	208,120,000.00
5	Education	62,848,594.00	24,897,711.00	309,000,000.00
7	Gender	104,444,444.00	8,000,000.00	104,444,444.00
8	Youth	208,000,000.00	-	318,843,492.00
9	Environmental Improvement	155,471,941.00	94,794,278.00	222,500,000.00

OBANLIKU Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure						3,930,452,958.00	1,806,210,097.00	5,266,321,186.00
Monitoring and Evaluation of Council Projects	02100125002000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	1,800,000.00	-	1,800,000.00
Capacity Building	02100125002100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	2,500,000.00	-	2,500,000.00
Local Government Retreat for Chairmen, Vice Chairmen, Councilors, Political Officeholders and Council's. Principal Officers	02100125002200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	-	-	100,000,000.00
Purchase of Vehicles	02100125002300 -	012500100200 - GENERAL ADMINISTRATION	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL	50931204 - BENDI 1	-	-	200,000,000.00

	Societal Re-orientation	DEPARTMENT - GAD		AND FISCAL AFFAIRS				
Production of Council Annual Budgets/ Action Plans	0210012500 2400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050138 - Production of Public Documents, Guides and Souvenirs	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	25,000,000.00	25,888,889.00	30,000,000.00
Budget training	0210012500 2500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	30,000,000.00	-	30,000,000.00
Local Government Budget Consultative Forum	0210012500 2600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	10,000,000.00	-	30,000,000.00
Preparation of Documents for Revenue Mobilization/ CRSHA/ SPC/ Etc.	0210012500 2800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	500,000.00	-	500,000.00
CROSSIEC Office/ Local Government Election	0210012500 2900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	150,000,000.00	-	-
Visits of Important Dignitaries	0210012500 3000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	10,000,000.00	-	10,000,000.00
Quarterly Joint Planning Board Meetings/meeti	0210012500 3100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	16,666,666.00	-	16,666,666.00

ng with wives of LG Chairmen		DEPARTMENT - GAD						
Research and Statistics Activities	0210012500 3200 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	600,000.00	-	600,000.00
Other Capital Services (Margin for increase in cost)	0210012500 3300 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	300,000,000.0 0	388,544,444.0 0	500,000,000.0 0
Special Security	0210012500 3400 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	500,000,000.0 0	495,000,000.0 0	850,000,000.0 0
Independence Day Celebration	0210012500 3500 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	10,000,000.00	10,000,000.00
Democracy Day Celebration	0210012500 3600 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Armed Forces Remembrance Day Celebration	0210012500 3700 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Local Emergency Management Agency (LEMA)	0210012500 3800 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	5,000,000.00

Christian Pilgrimage	0210012500 3900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Youth Day Celebration/Children's Day	0210012500 4000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	5,000,000.00	5,000,000.00
Workers Day Celebration	0210012500 4100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Solemn Assembly	0210012500 4200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Insurance of Vehicles	0210012500 4300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	-	-	3,000,000.00
Quarterly Preparation of Staff Nominal Roll	0210012500 4500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	240,000.00	-	300,000.00
Improving Machinery for Revenue Generation	0210012500 0100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	500,000.00	-	2,000,000.00

Construction of Market Stalls, Open or Lock up Stores/ Shops	0210012500 0300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	5,000,000.00	-	5,000,000.00
Preparation of Financial Reports	0210012500 0400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	500,000.00	500,000.00	900,000.00
IPSAS Training	0210012500 0700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	-	-	30,000,000.00
Infrastructural Development 4%	0210012500 0800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50931204 - BENDI 1	123,394,375.00	99,590,845.00	148,000,000.00
Other Statutory Contributions to Joint Account	0210012500 0900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	30,848,594.00	24,897,711.00	37,000,000.00
9% Contribution to Rural Development Agency (RUDA)	0210012500 1000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	277,637,343.00	224,079,402.00	333,000,000.00
Contribution to Cross River State (CRS) Reserve Fund	0210012500 1100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	9,000,000.00	12,000,000.00

2.5% Contribution to Joint Social Welfare Services	0210012500 1200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	77,121,484.00	62,244,278.00	92,500,000.00
0.5% Contribution to Border Community Development Agency	0210012500 1300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	15,424,297.00	12,448,856.00	18,500,000.00
1% Contribution to Sports Development	0210012500 1400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	30,848,594.00	24,897,711.00	37,000,000.00
0.5% Contribution to Community and Social Development Agency	0210012500 1500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	15,424,297.00	12,448,856.00	18,500,000.00
2.5% Contribution to Joint Security Operations	0210012500 1700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	69,321,481.00	62,244,281.00	112,100,000.00
1% Contribution to Local Government Administration (MLGA)	0210012500 1800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	30,848,594.00	24,897,711.00	37,000,000.00
1% Contribution to Local Government Service Commission	0210012500 1900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	30,848,594.00	24,897,711.00	37,000,000.00

0.5% Contribution to CRS House of Assembly for Oversight Functions	0210012500 2000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	15,424,297.00	12,448,856.00	18,500,000.00
Other Commerce and Finance Projects/ Services	0210012500 2200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	183,568,889.00	-	-
Support to Cooperative Societies	0210012500 2300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	1,500,000.00
Production and Publication of Bye-laws	0210012500 8300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50931204 - BENDI 1	-	-	1,200,000.00
Publicity of Local Government Activities	0210012500 8400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50931204 - BENDI 1	600,000.00	-	600,000.00
Procurement of Digital Satellite Television (DSTV)	0210012500 8500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50931204 - BENDI 1	500,000.00	-	500,000.00
5% Contribution to State Electrification	0210012500 5500 -	023400100300 - ENERGY (FUEL	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50941900 - LOCAL	154,242,968.00	124,488,557.00	185,000,000.00

Agency for Rural Electrification	Societal Re-orientation	AND POWER) UNIT - EU			GOVERNMENT WIDE			
Electricity Maintenance	0210012500 5900 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	1,200,000.00	-	1,200,000.00
Completion/Furnishing of Headquarter of LGSC	0210012500 9300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	111,111,111.00	-	111,111,111.00
Construction/Maintenance of Guest Houses, Town Halls, Staff Canteen, Etc.	0210012500 9500 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50931204 - BENDI 1	28,579,917.00	-	28,579,917.00
Renovation of Local Government Offices/ Quarters/ Guest Houses/ Canteen/ Etc.	0210012500 9600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50931204 - BENDI 1	80,000,000.00	-	80,000,000.00
Furnishing of Office/ Residential Quarters	0210012500 9700 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50931204 - BENDI 1	20,936,478.00	-	21,000,000.00
Landscaping and Beautification	0910012500 0900 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	1,830,130.00	-	20,000,000.00
Tarring or Asphaltting of Roads/ Council	0210012500 6200 -	023400100600 - TRANSPORT (ROAD AND	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL	100,000,000.00	-	100,000,000.00

Premises/ Quarters	Societal Re-orientation	BRIDGES) UNIT - TRBU			GOVERNMENT WIDE			
Grading of Rural or Feeder Roads (CRS Rural Access Andamp Mobility Roads)	0210012500 6300 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	200,000,000.00	-	-
Contribution to Cross River State Government for Construction of Obudu Cargo Airport	0210012500 6400 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	385,000,000.00	-	-
Other Air Transport Projects/ Services (Purchase of Aircraft)	0210012500 6500 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010146 - Purchase of Aircraft/ Hanger	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	-	-	555,555,556.00
Obudu Mountain Race	0210012500 7200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	40,000,000.00
Christmas/ Carnival Celebration	0210012500 7300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	15,000,000.00
New Yam Festival	0210012500 7400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	10,000,000.00	20,000,000.00
IFAD/ LIFE ND Project	0103022500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00

Provision of Improved Cassava, Yams, Maize, Banana/ Plantain Suckers, Etc.	0103032500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,080,000.00	-	2,750,000.00
Provision of Fertilizers to Farmers	0103022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	-	10,000,000.00
Provision of Agro Chemicals to Farmers	0107022500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	11,400,000.00	-	9,500,000.00
World Food Day Celebrations	0107022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,200,000.00	-	950,000.00
Acquisition/ Maintenance of Tractors and Other Equipment	0101022500 0400 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	24,000,000.00	-	24,000,000.00
Tree Crop Development/ Raising of Seedlings- Cocoa, Oil Palm, Cashew, Etc.	0103032500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	10,000,000.00	15,500,000.00
Establishment/ Development of Commercial Agriculture/ Cross River Agricultural and Rural Empowerment	0107022500 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	-	12,000,000.00

Scheme (CARES)								
Other Farm Projects/ Services	0110012500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,000,000.00
Provision of Extension Services	0101022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	500,000.00
Special Programme for Food Security	0103032500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	15,000,000.00
Procurement of Farm Tools and Agricultural Equipment	0101022500 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	9,600,000.00	-	35,500,000.00
Grass Cutter/ Snail Farming	0110012500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	600,000.00
Establishment, Maintenance and Monitoring of Poultry Farms	0102032500 0100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	18,000,000.00	-	10,000,000.00
Establishment, Maintenance and Monitoring of Piggery and Goat Farms	0102032500 0200 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	2,500,000.00
Establishment/ Development/ Maintenance & Monitoring of Fish Ponds/ Farms	0105012500 0100 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	15,600,000.00	-	10,000,000.00

Provision of Fishing Equipment to Fish Farmers	0105012500 0200 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	-	5,000,000.00
Afforestation/ Tree Planting	0910012500 0100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	1,000,000.00
Support for Community/ Ward Projects	0810012500 0500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	3,000,000.00
Children Parliament/ ASFAC Programme	0810012500 0700 - 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	-	500,000.00
Other Youth Development Projects/ Services (Wealth Creation)	0810012500 1100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	200,000,000.00	-	200,000,000.00
Empowerment for the poor in the LGA	0810012500 1200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	110,843,492.00
Establishment of Women Vocational/	0710012500 0100 - Gender	051300100200 - WOMEN	23050131 - Economic Empowerment	70133 - OTHER	50941900 - LOCAL	25,000,000.00	5,000,000.00	25,000,000.00

Development Centres		EMPOWERMENT UNIT - WEU		GENERAL SERVICES	GOVERNMENT WIDE			
Women Empowerment Programme	0710012500 0200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Awareness Campaign against Female Circumcision/ Violence against Women/International Women's Day Celebration	0710012500 0300 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	22,222,222.00	-	22,222,222.00
Other Women Empowerment Projects/ Services (Bi-annual meeting for Political women Appointee)	0710012500 0400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	47,222,222.00	3,000,000.00	47,222,222.00
Welfare Services to Handicaps, Less Privileged, Orphans, Aged, Vulnerable Children, Etc.	0810012500 0200 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	1,500,000.00
Establishment/ Maintenance of Sports Stadium Complex	0810012500 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020112 - Construction/Provision Of Sporting Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Sports Development/ Talent Hunt/ Equipping of Football Clubs	0810012500 0400 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020112 - Construction/Provision Of Sporting Facilities	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00

Award of Scholarship/ Bursary	0502052500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	60,000,000.00
Provision of Exercise Books	0501042500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	4,000,000.00	-	4,000,000.00
Renovation of Primary Schools/ Quarters	0502052500 0400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	28,000,000.00	-	208,000,000.00
1% Contribution to Cross River University of Technology (CRUTECH)	0505012500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	30,848,594.00	24,897,711.00	37,000,000.00
Construction/ Maintenance of Primary Health Centres	0405012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	20,000,000.00
Provision of Equipment, Furniture and Drugs for Health Centres/ OPD Cards	0405022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,400,000.00	-	2,400,000.00
Eye Care Project	0405012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	600,000.00	-	600,000.00
Health Education and Community Mobilization	0405022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	840,000.00	-	840,000.00

Monitoring and Evaluation of Health Facilities	0401042500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	360,000.00	-	360,000.00
World Breastfeeding Day/ Safe Motherhood Day	0403022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	480,000.00	-	480,000.00
Awareness Campaign for Patronage of Health Facilities	0409012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	480,000.00	-	480,000.00
Hosting of Quarterly meeting of local government committee on food and Nutrition	0401012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Monthly payment of stipend to data officers (Nutrition focal person, WASH focal person and Agric focal person) for prompt dissemination of information.	0401042500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Distribution of Nutrition Commodities to wards and communities	0403062500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050119 - Integrated Community Projects (ICP)	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00

Capacity building on Nutrition programs for LGCFN	0404032500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050173 - Capacity Development Program	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Purchase of Nutrition commodities including biofortified planting materials for distribution across wards and communities.	0403062500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	20,000,000.00
Food demonstration activities across wards and communities	0403062500 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050119 - Integrated Community Projects (ICP)	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Carry out WASH activities across the street	0402022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	15,000,000.00
Celebrate Nutrition week, world breastfeeding week and global hand washing day.	0403062500 0401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	15,000,000.00
Other Primary Health Projects/ Services (Health Outreach)	0404032500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	44,800,000.00	-	44,800,000.00

Integrated Measles Campaign	0403042500 0201 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	480,000.00	-	480,000.00
Disease Surveillance and Control (eg. CoVid-19, Cholera)	0403042500 0301 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,600,000.00	-	3,600,000.00
Roll Back Malaria Project	0403042500 0401 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	480,000.00	-	480,000.00
TBL/ Onchosokiasis Programme	0403042500 0501 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	600,000.00	15,000,000.00	600,000.00
Other Prevention of Common Killer Diseases, Projects/ Services	0403042500 0601 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	30,000,000.00	-	30,000,000.00
HIV/ AIDS Awareness Campaign/ Establishment of VTC Centre (LACA)	0407012500 0101 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,400,000.00	-	2,400,000.00
World AIDS Day Celebrations	0407012500 0201 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	600,000.00	-	600,000.00

Maintenance/ Reactivation/ Rehabilitation of Boreholes	0910012500 0400 - Environment al Improvemen t	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Rep airs - Water Facilities	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	12,020,327.00	-	15,000,000.00
Drilling of Boreholes with Solar and Overhead Tank	0910012500 0600 - Environment al Improvemen t	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provis ion Of Water Facilities	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	7,000,000.00	-	7,000,000.00
Rehabilitation of Motorized Borehole	0910012500 0700 - Environment al Improvemen t	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Rep airs - Water Facilities	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	30,000,000.00	-	30,000,000.00
Other Water Resources Projects/ Services	0910012500 0800 - Environment al Improvemen t	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provis ion Of Water Facilities	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	550,000.00	-
Environmental Sanitation/ Refuse Disposal	0910012500 1500 - Environment al Improvemen t	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEMEN T	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	32,000,000.00	35,000,000.00
Fumigation of Council Offices and Residential Quarters	0910012500 1900 - Environment al Improvemen t	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70521 - WASTE WATER MANAGEMEN T	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	15,000,000.00

2.5% Contribution for Environmental Protection and Management	0910012500 2000 - Environment al Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention Fund For Special Project	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	77,121,484.00	62,244,278.00	92,500,000.00
Climate Change	0910012500 2100 - Environment al Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050101 - Research And Development	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	7,000,000.00	-	7,000,000.00