



YALA LOCAL GOVERNMENT COUNCIL 2025 APPROVED BUDGET

YALA Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	86,924,921.00	201,675,153.00	201,675,153.00
Recurrent Revenue	4,434,152,104.00	3,308,518,038.00	6,642,488,597.00
11 - GOVERNMENT SHARE OF FAAC	4,403,272,104.00	3,295,528,038.00	6,592,488,486.00
12 - INDEPENDENT REVENUE	30,880,000.00	12,990,000.00	50,000,111.00
Recurrent Expenditure	3,171,636,192.00	1,477,713,622.00	3,585,266,410.00
21 - PERSONNEL COST	3,060,309,192.00	1,465,063,392.00	2,919,656,410.00
22 - OTHER RECURRENT COSTS	111,327,000.00	12,650,230.00	665,610,000.00
Transfer to Capital Account	1,349,440,833.00	2,032,479,569.00	3,258,897,340.00
Capital Receipts	2,319,842,068.00	-	3,284,708,360.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,319,842,068.00	-	3,284,708,360.00
23 - CAPITAL EXPENDITURE	3,669,282,901.00	1,443,559,482.00	6,543,605,698.00
Total Revenue (including OB)	6,840,919,093.00	3,510,193,191.00	10,128,872,110.00
Total Expenditure	6,840,919,093.00	2,921,273,104.00	10,128,872,108.00
Closing Balance	-	588,920,087.00	2

YALA Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<u>Total Expenditure</u>	<u>2,919,656,41</u> <u>0.00</u>	<u>665,610,000.</u> <u>00</u>	<u>3,585,266,41</u> <u>0.00</u>	<u>6,543,605,69</u> <u>8.00</u>	<u>10,128,872,1</u> <u>08.00</u>
010000 000000	ADMINISTRATION SECTOR	888,450,402. 00	651,490,148. 00	1,539,940,55 0.00	1,662,401,66 5.00	3,202,342,21 5.00
011100 000000	COUNCIL HOUSE	203,630,380. 00	588,820,060. 00	792,450,440. 00	-	792,450,440. 00
0111001 00100	OFFICE OF THE CHAIRMAN - OC	190,248,721.0 0	587,070,038.0 0	777,318,759.0 0	-	777,318,759.0 0
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	13,381,659.00	1,750,022.00	15,131,681.00	-	15,131,681.00
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	138,579,663. 00	7,720,024.00	146,299,687. 00	-	146,299,687. 00
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	138,579,663.0 0	7,720,024.00	146,299,687.0 0	-	146,299,687.0 0
011200 000000	LEGISLATIVE DEPARTMENT	161,099,345. 00	48,130,020.0 0	209,229,365. 00	-	209,229,365. 00
0112003 00100	LEGISLATIVE DEPARTMENT - LD	161,099,345.0 0	48,130,020.00	209,229,365.0 0	-	209,229,365.0 0
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	385,141,005. 00	6,070,041.00	391,211,046. 00	1,662,401,66 5.00	2,053,612,71 1.00
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	12.00	2,620,015.00	2,620,027.00	-	2,620,027.00

0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	385,140,993.0 0	3,450,026.00	388,591,019.0 0	1,662,401,665. 00	2,050,992,684. 00
014000 000000	AUDIT DEPARTMENT	9.00	750,003.00	750,012.00	-	750,012.00
0140001 00100	AUDIT DEPARTMENT - AD	9.00	750,003.00	750,012.00	-	750,012.00
020000 000000	ECONOMIC SECTOR	426,903,156. 00	11,670,046.0 0	438,573,202. 00	4,019,320,74 8.00	4,457,893,95 0.00
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	27,827,509.0 0	430,008.00	28,257,517.0 0	81,244,261.0 0	109,501,778. 00
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	27,827,509.00	430,008.00	28,257,517.00	75,244,261.00	103,501,778.0 0
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	5,000,000.00	5,000,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	1,000,000.00	1,000,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	359,690,414. 00	7,950,014.00	367,640,428. 00	849,569,821. 00	1,217,210,24 9.00
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	359,690,414.0 0	7,950,014.00	367,640,428.0 0	849,569,821.0 0	1,217,210,249. 00
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	4,500,000.00	4,500,000.00
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	4,500,000.00	4,500,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	9,809,128.00	1,450,011.00	11,259,139.0 0	-	11,259,139.0 0
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDDP	9,809,128.00	1,450,011.00	11,259,139.00	-	11,259,139.00

023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	29,576,105.0 0	1,840,013.00	31,416,118.0 0	3,009,006,66 6.00	3,040,422,78 4.00
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	29,576,105.00	1,840,013.00	31,416,118.00	-	31,416,118.00
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	221,504,430.0 0	221,504,430.0 0
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	588,496,640.0 0	588,496,640.0 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	-	-	-	2,179,005,596. 00	2,179,005,596. 00
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	1,604,302,85 2.00	2,449,806.00	1,606,752,65 8.00	861,883,285. 00	2,468,635,94 3.00
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	360,444,444. 00	360,444,444. 00
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	205,000,000.0 0	205,000,000.0 0
0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	104,444,444.0 0	104,444,444.0 0
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	51,000,000.00	51,000,000.00

051700 000000	DEPARTMENT OF EDUCATION	1,247,041,36 0.00	1,420,033.00	1,248,461,39 3.00	137,596,426. 00	1,386,057,81 9.00
0517001 00100	DEPARTMENT OF EDUCATION - DE	1,247,041,360. 00	1,420,033.00	1,248,461,393. 00	137,596,426.0 0	1,386,057,819. 00
052100 000000	DEPARTMENT OF HEALTH	325,537,131. 00	739,765.00	326,276,896. 00	200,405,200. 00	526,682,096. 00
0521001 00100	DEPARTMENT OF HEALTH - DH	325,537,131.0 0	739,765.00	326,276,896.0 0	189,905,200.0 0	516,182,096.0 0
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	8,400,000.00	8,400,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	2,100,000.00	2,100,000.00
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	31,724,361.0 0	290,008.00	32,014,369.0 0	163,437,215. 00	195,451,584. 00
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	31,724,361.00	290,008.00	32,014,369.00	29,000,000.00	61,014,369.00
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	5,000,000.00	5,000,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	129,437,215.0 0	129,437,215.0 0

YALA 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>4,403,272,104.00</u>	<u>3,295,528,038.00</u>	<u>6,592,488,486.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>4,403,272,104.00</u>	<u>3,295,528,038.00</u>	<u>6,592,488,486.00</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,925,488,597.00</u>	<u>947,774,023.00</u>	<u>1,925,488,597.00</u>
11010101	Statutory Allocation from Federal Government	1,915,488,597.00	947,774,023.00	1,915,488,597.00
11010102	Statutory Allocation from State Government	10,000,000.00	-	10,000,000.00
110102	Government Share of VAT	<u>1,070,282,415.00</u>	<u>1,522,914,836.00</u>	<u>2,415,000,000.00</u>
11010201	Share of Value Added Tax (VAT)	1,070,282,415.00	1,522,914,836.00	2,415,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,407,501,092.00</u>	<u>824,839,179.00</u>	<u>2,251,999,889.00</u>
11010301	Excess Crude	2,000,000.00	-	2,000,000.00
11010302	Excess Non-Oil	-	-	1.00
11010303	Exchange Gain	327,938,018.00	732,513,127.00	1,499,999,887.00
11010304	Ecological Fund	130,000,000.00	92,326,052.00	250,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	-	1.00
11010307	FOREX Equalisation Non-Mineral	357,192,229.00	-	150,000,000.00
11010308	Solid Mineral	220,370,845.00	-	150,000,000.00

1101031 5	Refund for Excess Bank Charges	120,000,000.00	-	50,000,000.00
1101039 9	Other FAAC Distributions	250,000,000.00	-	150,000,000.00
12	INDEPENDENT REVENUE	<u>30,880,000.00</u>	<u>12,990,000.00</u>	<u>50,000,111.00</u>
1201	TAX REVENUE	<u>1,500,000.00</u>	-	<u>8,500,001.00</u>
120101	PERSONAL TAXES	<u>1,400,000.00</u>	-	<u>8,400,001.00</u>
1201010 1	Personal Taxes (e.g. Paye)	300,000.00	-	7,300,000.00
1201010 2	General Rates	1,100,000.00	-	1,100,000.00
1201010 5	Personal Tax Arrears	-	-	1.00
120103	OTHER TAXES	<u>100,000.00</u>	-	<u>100,000.00</u>
1201030 3	Community Development Tax/Levy	100,000.00	-	100,000.00
1202	NON-TAX REVENUE	<u>29,380,000.00</u>	<u>12,990,000.00</u>	<u>41,500,110.00</u>
120201	LICENCES - GENERAL	<u>5,270,000.00</u>	<u>1,809,000.00</u>	<u>10,490,039.00</u>
1202010 1	Kiosks Licenses	500,000.00	-	2,500,000.00
1202010 2	Goldsmith/ Gold Dealers Licenses	-	-	1.00
1202010 3	Entertainment Drumming and Temporary Booth Permits	-	-	1.00
1202010 4	Noise Control Permits	-	-	1.00
1202010 5	Radio/Television Licenses	400,000.00	-	400,000.00
1202010 6	Bathing House Licenses	10,000.00	-	10,000.00

1202010 8	Cold Room Licenses	-	-	1.00
1202010 9	Registration of Voluntary Organizations	30,000.00	-	300,000.00
1202011 0	Inland Water-way Licenses	-	-	1.00
1202011 1	Bakery House Licenses	250,000.00	-	250,000.00
1202011 2	Bicycle Licenses and Hire Permits	-	-	1.00
1202011 4	Cart/ Truck Licenses	-	-	1.00
1202011 5	Dane Gun Licensing	-	-	1.00
1202011 6	Cattle Dealers Licenses	-	-	1.00
1202011 7	Dried Fish/Meat Licenses	50,000.00	-	500,000.00
1202011 8	Pet/Dog Licenses	-	-	1.00
1202012 0	Hawking Permits	1,500,000.00	-	1,500,000.00
1202012 1	Hunting Permits	-	-	1.00
1202012 2	Produce Buying Licenses	700,000.00	-	700,000.00
1202012 4	Abattoir/ Slaughter Licenses	-	-	1.00
1202012 9	Motorcycle Permits	-	-	1.00
1202013 0	Cinematography Licenses	-	-	1.00
1202013 1	Liquor Licenses	600,000.00	-	600,000.00
1202013 2	Native Liquor Licenses	5,000.00	-	5,000.00

1202013 4	Cigarette Licenses	-	-	1.00
1202013 5	Squatters Permit	-	-	1.00
1202013 6	Butchers Licenses	30,000.00	-	30,000.00
1202013 7	Trade Permit Licenses	500,000.00	1,249,000.00	500,000.00
1202013 9	Open Air Preaching Permits	-	-	1.00
1202014 0	Minor Industrial Licenses	25,000.00	-	25,000.00
1202014 1	Auctioneers Licenses	-	-	1.00
1202014 2	Petty Traders Licenses	300,000.00	560,000.00	300,000.00
1202014 3	Pit Sawing Licenses	-	-	1.00
1202014 4	Felling of Trees License	-	-	1.00
1202014 5	Saw Mill Licenses	-	-	1.00
1202014 6	Brown Sugar Machine Licenses	-	-	1.00
1202014 7	Photo Studio Licenses	-	-	1.00
1202014 8	Welding Machine Licenses	-	-	1.00
1202014 9	Electric (Radio/ Television) Workshop Licenses	-	-	1.00
1202015 0	Blacksmith Workshop Licenses	-	-	1.00
1202015 1	Wood Making/Carpentry Workshop Licenses	-	-	1.00
1202015 2	Battery Charges Workshop Fees	-	-	1.00

1202015 3	Printing Press Licenses	-	-	1.00
1202015 4	Panel Beaters Licenses	-	-	1.00
1202015 5	Vulcanizers Licenses	-	-	1.00
1202015 6	Vehicle Spare Parts Licenses	-	-	1.00
1202015 7	Phone Repairs Licenses	-	-	1.00
1202015 8	Clock/Watch Repairs Licenses	-	-	1.00
1202015 9	Cloth Dyers Licenses	-	-	1.00
1202016 0	Registration of Laundries and Dry Cleaners Licenses	-	-	1.00
1202016 1	Building Materials Licenses	-	-	1.00
1202016 2	Surface Tank Kerosene Licenses	-	-	1.00
1202016 3	Sewing Institute Licenses	-	-	1.00
1202016 4	Hair Dressing/ Barbing/ Plating/ Painting Licenses	-	-	500,000.00
1202016 5	Advertisement Rate/ Licenses	20,000.00	-	20,000.00
1202016 6	Patent Medicine Licenses	350,000.00	-	350,000.00
1202016 7	Other Licenses not elsewhere defined	-	-	2,000,000.00
120204	FEES - GENERAL	6,825,000.00	2,805,000.00	12,240,037.00
1202040 2	Learning Driving Test Fees	-	-	1.00
1202040 3	Bus/ Commercial Vehicle/ Taxi Permit Fees	-	-	1.00

1202040 4	Trade Union Fees	-	-	1.00
1202040 5	Palm Wine Tappers/ Sellers Fees	420,000.00	-	420,000.00
1202040 6	Wharf/Canoe Landing Fees	-	-	1.00
1202040 7	Toll Gate/Stadium Fees	-	-	1.00
1202040 8	Slaughter Fees	350,000.00	144,000.00	350,000.00
1202040 9	Abattoir Fees	-	-	1.00
1202041 0	Registration for Meat Van Fees	-	-	1.00
1202041 1	Naming of Street Registration Fees	-	-	1.00
1202041 4	Mobile Sales Promotion Fees	500,000.00	20,000.00	500,000.00
1202041 7	General Contractors Registration Fees	500,000.00	300,000.00	500,000.00
1202041 8	Marriage Registration/ Divorce Fees	300,000.00	45,000.00	400,001.00
1202041 9	Attestation of Bachelorhood & Spinsterhood Fees	-	-	1.00
1202042 1	Registration of Septic Tank Dislodging Fees	-	-	1.00
1202042 2	Pest Control and Disinfectant Fees	-	-	1.00
1202042 3	Vault Fees	-	-	1.00
1202042 7	Tenders Fees	250,000.00	-	250,000.00
1202042 9	Dispensary and Maternity Fees	-	-	1.00
1202043 2	Laboratory Test Fees	100,000.00	-	100,000.00

1202043 3	Environmental Sanitation Fees	200,000.00	15,000.00	200,000.00
1202043 4	Sand Dredging Fees	250,000.00	100,000.00	250,000.00
1202043 5	Sand, Granite, Iron Rod Sellers Fees	-	-	1.00
1202043 6	Billboard Advertisement Fees	-	-	1.00
1202044 2	Association Fees	-	-	1.00
1202044 3	Births and Deaths Registration Fees	500,000.00	400,000.00	500,000.00
1202044 4	Burial Fees	-	-	1.00
1202044 6	Agricultural/Veterinary Services Fees	-	-	1.00
1202044 8	Development Levies	-	-	1.00
1202044 9	Business/ Trade Operating Fees	-	-	1.00
1202045 1	Timber Forest Fees	-	-	1.00
1202045 4	Parking Fees	-	-	1.00
1202045 5	Produce Buying Fees	500,000.00	300,000.00	500,000.00
1202045 6	Forestry and Fuel Exploitation Fees	-	-	1.00
1202045 7	Rice/Mill/Cassava Grinding Fees	35,000.00	-	350,000.00
1202045 8	Ingredients Grinding Mill Fees	-	-	1.00
1202045 9	Painting, Spraying and Sign Writing Workshop Fees	10,000.00	-	10,000.00
1202046 0	Motor Mechanic/ Car Wash Depot Fees	-	-	1.00

1202046 1	Photostating, Typing Institute Fees	-	-	1.00
1202046 2	Block Making Machines Fees	-	-	1.00
1202046 3	Survey Fees	-	-	1.00
1202046 4	Estate Agent Fees	-	-	1.00
1202046 5	Customary Right of Occupancy	30,000.00	-	30,000.00
1202046 6	Commission on Transfer of Plot/Property	-	-	1.00
1202046 7	Approval of Building Plan Fees	-	-	1.00
1202046 9	Landing Fees	-	-	1.00
1202047 0	Business Premises/ Workshop Fees	-	-	1.00
1202047 1	Club/ Associations Registration Fees	-	-	1.00
1202047 2	Corn Grinding Mill Licenses	10,000.00	-	10,000.00
1202047 3	Payments in Lieu of Resignation Notice	-	-	1.00
1202047 4	Mortuary, Hears, and Cemetery	-	-	1.00
1202047 5	Local Government Certificate of Origin	2,750,000.00	1,431,000.00	4,750,000.00
1202047 6	Farmers Registration	100,000.00	50,000.00	100,000.00
1202047 7	Registration of Vehicles	-	-	1,000,000.00
1202047 8	Other Fees not elsewhere defined	20,000.00	-	2,020,000.00
120205	FINES - GENERAL	10,000.00	-	495,004.00

1202050 1	Fines/ Penalties	-	-	485,000.00
1202050 2	Towing of Vehicles	10,000.00	-	10,000.00
1202050 3	Fine on Overdue and Lost Library Books	-	-	1.00
1202050 4	Impounding of Animal Fines	-	-	1.00
1202050 5	Sanitation Defaulters	-	-	1.00
1202050 6	Other Fines not elsewhere defined	-	-	1.00
120206	SALES - GENERAL	7,600,000.00	3,631,000.00	7,600,003.00
1202060 1	Sales of Journal and Publications	2,000,000.00	1,000,000.00	2,000,000.00
1202060 2	Proceeds from Sales of Consumer Goods/ Haulage	3,000,000.00	1,985,000.00	3,000,000.00
1202060 4	Sales of Stores/Scraps/Unserviceable Items	600,000.00	500,000.00	600,000.00
1202060 5	Sales of Motor Vehicles	-	-	1.00
1202061 1	Proceeds from Sales of Government Vehicles	-	-	1.00
1202061 6	Sales of Emblems	2,000,000.00	146,000.00	2,000,000.00
1202061 8	Other Sales not elsewhere defined	-	-	1.00
120207	EARNINGS -GENERAL	6,625,000.00	4,145,000.00	7,625,011.00
1202070 4	Earnings from Use of Government Vehicles	-	-	1.00
1202070 5	Earnings from Use of Government Halls	-	-	1.00
1202070 6	Earnings from Toll Gates	-	-	1.00

12020707	Earnings from Medical Services	-	-	1.00
12020708	Earnings from Agricultural Produce	-	-	1.00
12020710	Earnings from Guest Houses	-	-	1.00
12020711	Earnings from Commercial/Industrial Undertaking	-	-	1.00
12020712	Earnings from Markets	2,500,000.00	1,500,000.00	2,500,000.00
12020713	Earnings from Motor Parks	1,500,000.00	647,000.00	1,500,000.00
12020714	Earnings from Shops and Shopping Centers	1,000,000.00	864,000.00	1,000,000.00
12020715	Earnings from Transport Services (Mass Transits)	-	-	1.00
12020716	Earnings from Tipper and Tractors	-	-	1.00
12020717	Earnings from Sign Posts	25,000.00	-	25,000.00
12020718	Earnings from GSM Operators	1,500,000.00	1,134,000.00	1,500,000.00
12020719	Earnings from Graders	-	-	1.00
12020720	Earnings from Low Boards	-	-	1.00
12020722	Other Earnings not elsewhere defined	100,000.00	-	1,100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	850,000.00	600,000.00	850,003.00
12020801	Rent on Government Quarters	-	-	1.00
12020803	Rent on Government Buildings	-	-	1.00
12020804	Rent on Conference/Civil Centers	-	-	1.00

1202080 6	Rent from Local Government Guest House	850,000.00	600,000.00	850,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	-	5.00
1202090 1	Rent on Government Land	-	-	1.00
1202090 5	Lease Rentals	-	-	1.00
1202090 6	Rents on Government Properties	-	-	1.00
1202090 7	Rent from Landed Property	-	-	1.00
1202090 8	Ground Rent	-	-	1.00
120212	INTEREST EARNED	-	-	6.00
1202120 1	Motor Vehicle Advance	-	-	1.00
1202120 5	Interest on Staff Housing	-	-	1.00
1202120 7	Interest on Loans to Other Local Governments	-	-	1.00
1202121 0	Bank Interests	-	-	1.00
1202121 3	Dividends/Interest on Fixed Deposit	-	-	1.00
1202121 4	Others	-	-	1.00
120213	RE-IMBURSEMENT GENERAL	-	-	2.00
1202130 1	Motor Vehicle Advances	-	-	1.00
1202130 2	Others (Motor Vehicle Emblem)	-	-	1.00
120214	OTHER REVENUES	2,200,000.00	-	2,200,000.00
1202140 1	Recovery of Losses of Overpayments	500,000.00	-	500,000.00

1202140 2	Unclaimed Deposits	1,700,000.00	-	1,700,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>2,319,842,068.00</i>	<i>-</i>	<i>3,284,708,360.00</i>
1402	OTHER CAPITAL RECEIPTS	<i>2,319,842,068.00</i>	<i>-</i>	<i>3,284,708,360.00</i>
140201	OTHER CAPITAL RECEIPTS	<i>2,319,842,068.00</i>	<i>-</i>	<i>3,284,708,360.00</i>
1402010 1	Other Capital Receipts to CDF	2,319,842,068.00	-	3,284,708,359.00
1402010 5	Proceeds from Privatisation	-	-	1.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<u>Total Personnel Expenditure</u>	<u>3,060,309,192.00</u>	<u>1,465,063,392.00</u>	<u>2,919,656,410.00</u>
01000000000	ADMINISTRATION SECTOR	1,580,760,039.00	67,770,000.00	888,450,402.00
01110000000	COUNCIL HOUSE	96,495,056.00	67,770,000.00	203,630,380.00
011100100100	OFFICE OF THE CHAIRMAN - OC	94,064,936.00	67,770,000.00	190,248,721.00
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	2,430,120.00	-	13,381,659.00
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	13,090,364.00	-	138,579,663.00
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	13,090,364.00	-	138,579,663.00
01120000000	LEGISLATIVE DEPARTMENT	44,465,580.00	-	161,099,345.00
011200300100	LEGISLATIVE DEPARTMENT - LD	44,465,580.00	-	161,099,345.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	1,426,709,039.00	-	385,141,005.00
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	-	-	12.00
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	1,426,709,039.00	-	385,140,993.00
01400000000	AUDIT DEPARTMENT	-	-	9.00

0140001001 00	AUDIT DEPARTMENT - AD	-	-	9.00
020000000 000	ECONOMIC SECTOR	342,808,553.00	1,397,293,392.0 0	426,903,156.00
029500000 000	DEPARTMENT OF AGRICULTURAL SERVICES	17,919,003.00	-	27,827,509.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	17,919,003.00	-	27,827,509.00
022000000 000	COMMERCE AND FINANCE DEPARTMENT	289,868,923.00	1,397,293,392.0 0	359,690,414.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	289,868,923.00	1,397,293,392.00	359,690,414.00
023800000 000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	7,795,666.00	-	9,809,128.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	7,795,666.00	-	9,809,128.00
023400000 000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	27,224,961.00	-	29,576,105.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	27,224,961.00	-	29,576,105.00
050000000 000	SOCIAL SECTOR	1,136,740,600.0 0	-	1,604,302,852.00
051700000 000	DEPARTMENT OF EDUCATION	824,585,777.00	-	1,247,041,360.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	824,585,777.00	-	1,247,041,360.00
052100000 000	DEPARTMENT OF HEALTH	292,413,309.00	-	325,537,131.00
0521001001 00	DEPARTMENT OF HEALTH - DH	292,413,309.00	-	325,537,131.00
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	19,741,514.00	-	31,724,361.00

0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	19,741,514.00	-	31,724,361.00
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YALA 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>111,327,000.00</i>	<i>12,650,230.00</i>	<i>665,610,000.00</i>
01000000 0000	ADMINISTRATION SECTOR	97,360,000.00	12,650,230.00	651,490,148.00
01110000 0000	COUNCIL HOUSE	52,110,000.00	-	588,820,060.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	50,860,000.00	-	587,070,038.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	1,250,000.00	-	1,750,022.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	8,020,000.00	-	7,720,024.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	8,020,000.00	-	7,720,024.00
01120000 0000	LEGISLATIVE DEPARTMENT	20,960,000.00	-	48,130,020.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	20,960,000.00	-	48,130,020.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	15,520,000.00	12,650,230.00	6,070,041.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	12,500,000.00	7,049,230.00	2,620,015.00
0125001002 00	GENERAL ADMINISTRATION DEPARTMENT - GAD	3,020,000.00	5,601,000.00	3,450,026.00
01400000 0000	AUDIT DEPARTMENT	750,000.00	-	750,003.00
0140001001 00	AUDIT DEPARTMENT - AD	750,000.00	-	750,003.00
02000000 0000	ECONOMIC SECTOR	11,297,000.00	-	11,670,046.00

02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	430,000.00	-	430,008.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	430,000.00	-	430,008.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	7,050,000.00	-	7,950,014.00
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	7,050,000.00	-	7,950,014.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	1,297,000.00	-	1,450,011.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	1,297,000.00	-	1,450,011.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	2,520,000.00	-	1,840,013.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	2,520,000.00	-	1,840,013.00
05000000 0000	SOCIAL SECTOR	2,670,000.00	-	2,449,806.00
05170000 0000	DEPARTMENT OF EDUCATION	1,670,000.00	-	1,420,033.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	1,670,000.00	-	1,420,033.00
05210000 0000	DEPARTMENT OF HEALTH	710,000.00	-	739,765.00
0521001001 00	DEPARTMENT OF HEALTH - DH	710,000.00	-	739,765.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	290,000.00	-	290,008.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	290,000.00	-	290,008.00

YALA 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>3,669,282,901.00</i>	<i>1,443,559,482.00</i>	<i>6,543,605,698.00</i>
01000000000	ADMINISTRATION SECTOR	1,416,016,666.00	245,721,000.00	1,662,401,665.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	1,416,016,666.00	245,721,000.00	1,662,401,665.00
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	1,416,016,666.00	245,721,000.00	1,662,401,665.00
02000000000	ECONOMIC SECTOR	1,796,015,225.00	1,065,231,148.00	4,019,320,748.00
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	77,244,261.00	-	81,244,261.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	71,244,261.00	-	75,244,261.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	5,000,000.00	-	5,000,000.00
029500100400	FORESTRY UNIT - FOU	1,000,000.00	-	1,000,000.00
02200000000	COMMERCE AND FINANCE DEPARTMENT	725,771,302.00	731,506,385.00	849,569,821.00
022000100100	COMMERCE AND FINANCE DEPARTMENT - CFD	725,771,302.00	731,506,385.00	849,569,821.00
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	3,000,000.00	-	4,500,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	3,000,000.00	-	4,500,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	962,499,662.00	323,724,763.00	3,009,006,666.00
023400100300	ENERGY (FUEL AND POWER) UNIT - EU	159,888,551.00	153,724,763.00	221,504,430.00

023400100400	MASS HOUSING UNIT - MHU	121,111,111.00	-	588,496,640.00
023400100500	TOWN AND COUNTRY PLANNING UNIT - TCPU	20,000,000.00	-	20,000,000.00
023400100600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	661,500,000.00	170,000,000.00	2,179,005,596.00
023600000000	CULTURE AND TOURISM	27,500,000.00	10,000,000.00	75,000,000.00
023600100100	CULTURE AND TOURISM UNIT - CTU	27,500,000.00	10,000,000.00	75,000,000.00
050000000000	SOCIAL SECTOR	457,251,010.00	132,607,334.00	861,883,285.00
051300000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	175,444,444.00	5,000,000.00	360,444,444.00
051300100100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	70,000,000.00	-	205,000,000.00
051300100200	WOMEN EMPOWERMENT UNIT - WEU	104,444,444.00	5,000,000.00	104,444,444.00
051300100300	YOUTH BEHAVIORAL CHANGE - YBC	1,000,000.00	-	51,000,000.00
051700000000	DEPARTMENT OF EDUCATION	72,744,733.00	30,744,953.00	137,596,426.00
051700100100	DEPARTMENT OF EDUCATION - DE	72,744,733.00	30,744,953.00	137,596,426.00
052100000000	DEPARTMENT OF HEALTH	53,700,000.00	5,000,000.00	200,405,200.00
052100100100	DEPARTMENT OF HEALTH - DH	43,200,000.00	-	189,905,200.00
052100300200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	8,400,000.00	5,000,000.00	8,400,000.00
052111500900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	2,100,000.00	-	2,100,000.00
053500000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	155,361,833.00	91,862,381.00	163,437,215.00
053500100100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	29,000,000.00	-	29,000,000.00

05350010030	SEWAGE AND DRAINAGE UNIT - SDU	5,000,000.00	-	5,000,000.00
05350010050	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	121,361,833.00	91,862,381.00	129,437,215.00

YALA 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>6,840,919,093.00</u>	<u>2,921,273,104.00</u>	<u>10,128,872,108.00</u>
21	PERSONNEL COST	<u>3,060,309,192.00</u>	<u>1,465,063,392.00</u>	<u>2,919,656,410.00</u>
2101	SALARY	<u>2,265,460,546.00</u>	<u>1,094,577,021.00</u>	<u>1,484,872,087.00</u>
210101	SALARIES AND WAGES	<u>2,265,460,546.00</u>	<u>1,094,577,021.00</u>	<u>1,484,872,087.00</u>
21010101	Salary	809,328,554.00	1,026,807,021.00	887,872,202.00
21010103	Consolidated Revenue Fund Charge- Salaries	11,755,739.00	-	215,907,967.00
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	70,000,000.00	67,770,000.00	70,000,000.00
21010106	Provision For Salary Increment	1,374,376,253.00	-	311,091,917.00
21010107	Payment Of Arrears	-	-	1.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>587,337,391.00</u>	<u>-</u>	<u>1,168,669,012.00</u>
210201	ALLOWANCES	<u>587,337,391.00</u>	<u>-</u>	<u>1,168,669,012.00</u>
21020103	Leave Allowance	55,470,900.00	-	59,318,522.00
21020104	Meal Subsidy Allowance	18,190,094.00	-	96,936,727.00
21020105	Rent Allowance	277,354,494.00	-	473,214,411.00
21020106	Transport Allowance	80,036,412.00	-	138,724,184.00

210201 07	Utility Allowance	11,351,910.00	-	18,923,966.00
210201 08	Domestic Servant Allowance	11,772,465.00	-	35,885,999.00
210201 09	Entertainment Allowance	330,600.00	-	651,613.00
210201 15	Hazard Allowance	10,500,000.00	-	9,303,000.00
210201 17	Rural Allowance	22,081,721.00	-	25,611,033.00
210201 19	Uniform Allowance	-	-	2.00
210201 23	Casual Staff Allowance	-	-	3.00
210201 27	Furniture Allowance	-	-	98,030,708.00
210201 28	Council House Staff Allowance	-	-	3.00
210201 30	Health Worker Allowance	-	-	2.00
210201 34	Teaching Allowance	3,000,000.00	-	3,000,001.00
210201 36	Non Pay Roll Allowance	5,500,000.00	-	5,500,004.00
210201 39	Other Special Allowance	-	-	62,037,685.00
210201 47	Shift Allowance	24,953,534.00	-	27,660,437.00
210201 54	Severance Allowance	50,955,261.00	-	98,030,708.00
210201 63	Security Allowance	14,340,000.00	-	14,340,001.00
210201 86	NYSC Allowance	1,500,000.00	-	1,500,003.00
2103	SOCIAL BENEFITS	207,511,255.00	370,486,371.00	266,115,311.00

210301	SOCIAL BENEFITS	207,511,255.00	370,486,371.00	266,115,311.00
21030102	Pension	207,511,255.00	370,486,371.00	266,115,311.00
22	OTHER RECURRENT COSTS	<u>111,327,000.00</u>	<u>12,650,230.00</u>	<u>665,610,000.00</u>
2202	OVERHEAD COST	<u>109,327,000.00</u>	<u>12,650,230.00</u>	<u>663,609,998.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	14,297,000.00	6,730,243.00	10,650,008.00
22020101	Local Travel and Transport: Training	6,100,000.00	2,500,000.00	7,250,000.00
22020102	Local Travel and Transport: Others	8,197,000.00	4,230,243.00	3,400,005.00
22020103	International Travel and Transport: Training	-	-	1.00
22020104	International Travel and Transport: Others	-	-	2.00
220202	UTILITIES - GENERAL	650,000.00	-	650,032.00
22020201	Electricity Charges	-	-	3.00
22020202	Telephone Charges	-	-	15.00
22020203	Internet Access Charges	-	-	6.00
22020205	Water Rates	-	-	1.00
22020211	Other Utility	250,000.00	-	250,003.00
22020212	Mails, Courier, Diplomatic Mail	400,000.00	-	400,004.00
220203	MATERIALS AND SUPPLIES - GENERAL	11,760,000.00	5,370,876.00	11,239,796.00
22020302	Books	-	-	6.00

220203 03	Newspapers	-	-	3.00
220203 04	Magazines and Periodicals	50,000.00	-	50,004.00
220203 05	Printing Of Non Security Documents	980,000.00	-	1,080,009.00
220203 06	Printing Of Security Documents	1,015,000.00	300,000.00	715,003.00
220203 07	Drugs/Laboratory/Medical Supplies	520,000.00	-	799,756.00
220203 08	Field and Camping Materials Supplies	-	-	2.00
220203 09	Uniforms and Other Clothing	-	-	1.00
220203 10	Teaching Aids / Instruction Materials	300,000.00	-	300,000.00
220203 11	Food Stuff / Catering Materials Supplies	300,000.00	-	300,001.00
220203 13	Production Of Reports To Public Accounts Committee (Pac)	100,000.00	-	1,000,001.00
220203 14	Other Material and Supplies	-	-	6.00
220203 15	Office Material and Supplies	5,390,000.00	4,892,257.00	4,460,001.00
220203 16	Computer Materials And Supplies	3,105,000.00	178,619.00	2,535,003.00
22020 4	MAINTENANCE SERVICES - GENERAL	6,500,000.00	498,111.00	5,630,047.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	4,230,000.00	498,111.00	3,200,006.00
220204 02	Maintenance Of Office Furniture	1,080,000.00	-	1,160,003.00
220204 03	Maintenance Of Office Building / Residential Qtrs	-	-	2.00
220204 04	Maintenance Of Office / It Equipments	-	-	1.00

220204 05	Maintenance Of Plants/Generators	330,000.00	-	330,007.00
220204 06	Other Maintenance Services	-	-	6.00
220204 14	Maintenance Of Computer And It Equipments	10,000.00	-	50,010.00
220204 15	Maintenance Of Office Equipments	350,000.00	-	390,009.00
220204 17	Maintenance Of Office Building	-	-	1.00
220204 18	Maintenance Of Residential Building	-	-	1.00
220204 20	Maintenance -Other Infrastructure	500,000.00	-	500,001.00
22020 5	TRAINING - GENERAL	3,860,000.00	51,000.00	3,980,015.00
220205 01	Local Training	1,170,000.00	-	1,190,008.00
220205 05	Workshops, Conference And Seminar	2,690,000.00	51,000.00	2,790,002.00
220205 07	HR Training and Development	-	-	5.00
22020 6	OTHER SERVICES - GENERAL	30,680,000.00	-	54,680,010.00
220206 01	Security Services	20,000,000.00	-	30,000,001.00
220206 04	Security Vote (Including Operations)	10,000,000.00	-	24,000,000.00
220206 05	Cleaning and Fumigation Services	680,000.00	-	680,004.00
220206 16	Revenue Generation Improvement Activities	-	-	2.00
220206 18	Retainership With Media House And License	-	-	1.00
220206 35	Other Service	-	-	1.00

220206 74	Manpower Committee	-	-	1.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,130,000.00	-	3,130,011.00
220207 01	Financial Consulting	-	-	1.00
220207 03	Legal Services	300,000.00	-	300,002.00
220207 04	Engineering Services	-	-	1.00
220207 05	Architectural Services	100,000.00	-	100,001.00
220207 07	Agricultural Consulting	300,000.00	-	300,000.00
220207 08	Medical Consulting	60,000.00	-	60,001.00
220207 09	Research, Survey and Field Investigation	300,000.00	-	300,003.00
220207 10	Audit Fees & Expenses	1,570,000.00	-	1,570,001.00
220207 15	Other Professional Services	500,000.00	-	500,001.00
22020 8	FUEL AND LUBRICANTS - GENERAL	700,000.00	-	9.00
220208 01	Motor Vehicle Fuel Cost	200,000.00	-	6.00
220208 02	Other Transport Equipment Fuel Cost	-	-	1.00
220208 03	Plant / Generator Fuel Cost	500,000.00	-	2.00
22020 9	FINANCIAL CHARGES - GENERAL	2,060,000.00	-	2,060,003.00
220209 01	Bank Charges (Other Than Interest)	60,000.00	-	60,000.00
220209 02	Insurance Premium	2,000,000.00	-	2,000,003.00

220210	MISCELLANEOUS EXPENSES GENERAL	35,690,000.00	-	571,590,067.00
22021001	Office Rent	-	-	1.00
22021002	Honorarium and Sitting Allowance	-	-	5.00
22021003	Publicity and Advertisements	100,000.00	-	1.00
22021004	Medical Expenses-Local	150,000.00	-	300,003.00
22021006	Postages and Courier Services	-	-	1.00
22021007	Welfare Packages	-	-	1.00
22021009	Sporting Activities	100,000.00	-	1.00
22021011	Legislative Vote	9,000,000.00	-	36,000,000.00
22021012	Legislative Retreat	5,000,000.00	-	5,000,000.00
22021013	Happy Hour of Enlarged EXCO	1,000,000.00	-	1,000,003.00
22021015	Manpower/Other Committees	850,000.00	-	550,007.00
22021017	Constituency Allowances to Members Representing the LG in the State House of Assembly	-	-	1.00
22021020	Special Days/Celebrations	-	-	2.00
22021021	Accommodation of NYSC Members	-	-	3.00
22021022	Production of Executive Council Minutes	440,000.00	-	240,004.00
22021023	Executive Council Retreat	1,000,000.00	-	1,000,003.00
22021024	Leaders Quarterly Meeting/Press Briefing	500,000.00	-	500,000.00

220210 25	Entertainment at Meetings	1,200,000.00	-	1,200,006.00
220210 26	Financial Assistance	12,000,000.00	-	10,000,002.00
220210 27	Chairman's Hospitality	750,000.00	-	3,000,000.00
220210 41	Contingency - Recurrent Expenditure	2,000,000.00	-	2,000,009.00
220210 47	Servicom	100,000.00	-	300,003.00
220210 48	Burial Expenses/ Cross Aids	1,000,000.00	-	10,000,002.00
220210 52	Financial Assistance	-	-	2.00
220210 57	Entertainment at Meetings	-	-	5.00
220210 64	Press And Public Relation/ Advertisement	500,000.00	-	500,002.00
220210 65	Intervention Expenses	-	-	500,000,000.00
2207	TRANSFERS-PAYMENT	2,000,000.00	-	2,000,002.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,000,000.00	-	2,000,002.00
220701 07	Payment Of Judgement Debt	2,000,000.00	-	2,000,000.00
220701 09	Subvention to Units	-	-	2.00
23	<i>CAPITAL EXPENDITURE</i>	<i>3,669,282,901.00</i>	<i>1,443,559,482.00</i>	<i>6,543,605,698.00</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	65,744,261.00	-	1,268,764,817.00
23010 1	PURCHASE OF FIXED ASSETS - GENERAL	65,744,261.00	-	1,268,764,817.00
230101 05	Purchasing Of Motor Vehicles	-	-	236,335,000.00

230101 19	Purchase Of Power Generating Sets	-	-	30,000,000.00
230101 22	Purchase Of Health/Medical Equipment	6,000,000.00	-	45,000,000.00
230101 29	Purchase Of Industrial Equipment	1,500,000.00	-	333,000,000.00
230101 43	Purchase of Solar Equipment	10,000,000.00	-	20,630,000.00
230101 46	Purchase of Aircraft/ Hanger	-	-	555,555,556.00
230101 48	Purchase of Farm Inputs	48,244,261.00	-	48,244,261.00
2302	CONSTRUCTION / PROVISION	418,111,111.00	170,000,000.00	1,667,773,420.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	418,111,111.00	170,000,000.00	1,667,773,420.00
230201 01	Construction/Provision Of Office Buildings	111,111,111.00	-	152,606,000.00
230201 02	Construction/Provision Of Residential Buildings	10,000,000.00	-	135,890,640.00
230201 05	Construction/Provision Of Water Facilities	27,000,000.00	-	27,000,000.00
230201 06	Construction/Provison Of Hospitals/Health Centres	5,000,000.00	-	32,705,200.00
230201 07	Construction/Provision Of Public Schools	-	-	36,621,540.00
230201 13	Construction/Provision Of Agricultural Services	10,000,000.00	-	10,000,000.00
230201 14	Construction/Provision Of Roads	205,000,000.00	170,000,000.00	1,132,739,000.00
230201 18	Construction/Provison Of Infrastructure	-	-	32,500,000.00
230201 19	Construction/Provision Of Recreational Facilities	-	-	50,000,000.00
230201 28	Construction of Bridges	50,000,000.00	-	57,711,040.00

2303	REHABILITATION / REPAIRS	22,000,000.00	-	402,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000.00	-	402,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	-	-	300,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	2,000,000.00	-	2,000,000.00
23030113	Rehabilitation/Repairs - Roads	20,000,000.00	-	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	41,000,000.00	15,000,000.00	41,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	41,000,000.00	15,000,000.00	41,000,000.00
23040101	Tree Planting	1,000,000.00	-	1,000,000.00
23040104	Industrial Pollution Prevention And Control	15,000,000.00	-	15,000,000.00
23040107	Evacuation	25,000,000.00	15,000,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	3,122,427,529.00	1,258,559,482.00	3,164,067,461.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,122,427,529.00	1,258,559,482.00	3,164,067,461.00
23050101	Research And Development	890,116,667.00	210,721,000.00	921,666,667.00
23050103	Monitoring And Evaluation	400,000.00	-	400,000.00
23050104	Anniversaries/Celebrations	82,600,000.00	35,000,000.00	97,600,000.00
23050119	Integrated Community Projects (ICP)	-	-	20,000,000.00
23050128	Health Sensitization and Awareness project	12,100,000.00	5,000,000.00	27,100,000.00
23050129	Youth Social Responsibility Funding	15,000,000.00	-	100,000,000.00

230501 31	Economic Empowerment	145,722,222.00	-	220,722,222.00
230501 36	Disaster Management	30,000,000.00	-	30,000,000.00
230501 38	Production of Public Documents, Guides and Souvenirs	15,000,000.00	10,000,000.00	25,000,000.00
230501 40	Agricultural Extension and Farming Projects	15,000,000.00	-	19,000,000.00
230501 42	Advocacy, Monitoring & Sensitization Programme	24,722,222.00	5,000,000.00	24,722,222.00
230501 50	Urban Renewal Programmes And Development Control	22,000,000.00	-	22,000,000.00
230501 58	Private Sector Development Program	1,560,000.00	-	1,560,000.00
230501 62	Insurance of Government Asset	-	-	5,000,000.00
230501 70	Intervention Fund For Special Project	1,364,506,419.00	992,838,482.00	1,105,596,352.00
230501 72	Contingency - Capital Expenditure	500,499,999.00	-	500,499,998.00
230501 73	Capacity Development Program	3,200,000.00	-	43,200,000.00

YALA 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>6,840,919,093.00</i>	<i>2,921,273,104.00</i>	<i>10,128,872,108.00</i>
701	GENERAL PUBLIC SERVICES	4,301,364,040.00	2,459,941,007.00	4,791,256,047.00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,674,597,891.00	2,442,290,777.00	4,028,341,418.00
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	235,141,000.00	67,770,000.00	1,147,979,492.00
701 12	FINANCIAL AND FISCAL AFFAIRS	2,439,456,891.00	2,374,520,777.00	2,880,361,926.00
701 3	GENERAL SERVICES	1,626,766,149.00	17,650,230.00	762,914,629.00
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	9,092,666.00	-	11,259,139.00
701 33	OTHER GENERAL SERVICES	1,617,673,483.00	17,650,230.00	751,655,490.00
704	ECONOMIC AFFAIRS	977,226,776.00	333,724,763.00	2,620,927,922.00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	95,163,264.00	-	109,071,770.00
704 21	AGRICULTURE	94,163,264.00	-	108,071,770.00
704 23	FISHING AND HUNTING	1,000,000.00	-	1,000,000.00
704 3	FUEL AND ENERGY	159,888,551.00	153,724,763.00	221,504,430.00
704 35	ELECTRICITY	159,888,551.00	153,724,763.00	221,504,430.00

704 4	MINING, MANUFACTURING, AND CONSTRUCTION	29,744,961.00	-	31,416,118.00
704 43	CONSTRUCTION	29,744,961.00	-	31,416,118.00
704 5	TRANSPORT	661,500,000.00	170,000,000.00	2,179,005,596.00
704 51	ROAD TRANSPORT	661,500,000.00	170,000,000.00	2,179,005,596.00
704 6	COMMUNICATION	3,000,000.00	-	4,500,000.00
704 61	COMMUNICATION	3,000,000.00	-	4,500,000.00
704 7	OTHER INDUSTRIES	27,500,000.00	10,000,000.00	75,000,000.00
704 73	TOURISM	27,500,000.00	10,000,000.00	75,000,000.00
704 8	R & D ECONOMIC AFFAIRS	430,000.00	-	430,008.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	430,000.00	-	430,008.00
705	ENVIRONMENTAL PROTECTION	175,393,347.00	91,862,381.00	195,451,584.00
705 1	WASTE MANAGEMENT	20,031,514.00	-	32,014,369.00
705 11	WASTE MANAGEMENT	20,031,514.00	-	32,014,369.00
705 2	WASTE WATER MANAGEMENT	126,361,833.00	91,862,381.00	134,437,215.00
705 21	WASTE WATER MANAGEMENT	126,361,833.00	91,862,381.00	134,437,215.00
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	29,000,000.00	-	29,000,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	29,000,000.00	-	29,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	141,111,111.00	-	608,496,640.00

706 1	HOUSING DEVELOPMENT	121,111,111.00	-	588,496,640.00
706 11	HOUSING DEVELOPMENT	121,111,111.00	-	588,496,640.00
706 2	COMMUNITY DEVELOPMENT	20,000,000.00	-	20,000,000.00
706 21	COMMUNITY DEVELOPMENT	20,000,000.00	-	20,000,000.00
707	HEALTH	346,823,309.00	5,000,000.00	526,682,096.00
707 4	PUBLIC HEALTH SERVICES	346,823,309.00	5,000,000.00	526,682,096.00
707 41	PUBLIC HEALTH SERVICES	346,823,309.00	5,000,000.00	526,682,096.00
709	EDUCATION	899,000,510.00	30,744,953.00	1,386,057,819.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	899,000,510.00	30,744,953.00	1,386,057,819.00
709 12	PRIMARY EDUCATION	899,000,510.00	30,744,953.00	1,386,057,819.00

YALA 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>3,060,309,192 .00</i>	<i>1,465,063,392 .00</i>	<i>2,919,656,410 .00</i>
701	GENERAL PUBLIC SERVICES	1,878,424,628 .00	1,465,063,392 .00	1,257,949,944 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	443,919,923.0 0	1,465,063,392 .00	862,999,811.0 0
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	154,051,000.00	67,770,000.00	503,309,388.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	289,868,923.00	1,397,293,392.0 0	359,690,423.00
701 3	GENERAL SERVICES	1,434,504,705 .00	-	394,950,133.0 0
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	7,795,666.00	-	9,809,128.00
7013 3	OTHER GENERAL SERVICES	1,426,709,039.0 0	-	385,141,005.00
704	ECONOMIC AFFAIRS	45,143,964.00	-	57,403,614.00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	17,919,003.00	-	27,827,509.00
7042 1	AGRICULTURE	17,919,003.00	-	27,827,509.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	27,224,961.00	-	29,576,105.00

7044 3	CONSTRUCTION	27,224,961.00	-	29,576,105.00
705	ENVIRONMENTAL PROTECTION	19,741,514.00	-	31,724,361.00
705 1	WASTE MANAGEMENT	19,741,514.00	-	31,724,361.00
7051 1	WASTE MANAGEMENT	19,741,514.00	-	31,724,361.00
707	HEALTH	292,413,309.0 0	-	325,537,131.0 0
707 4	PUBLIC HEALTH SERVICES	292,413,309.0 0	-	325,537,131.0 0
7074 1	PUBLIC HEALTH SERVICES	292,413,309.00	-	325,537,131.00
709	EDUCATION	824,585,777.0 0	-	1,247,041,360 .00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	824,585,777.0 0	-	1,247,041,360 .00
7091 2	PRIMARY EDUCATION	824,585,777.00	-	1,247,041,360.0 0

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

Cod e	Function	2024 Revised Budget	2024 Performanc e January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>111,327,000. 00</i>	<i>12,650,230. 00</i>	<i>665,610,000. 00</i>
701	GENERAL PUBLIC SERVICES	105,707,000. 00	12,650,230. 00	660,890,173. 00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	88,890,000.0 0	-	653,370,121. 00
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	81,090,000.00	-	644,670,104.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	7,800,000.00	-	8,700,017.00
701 3	GENERAL SERVICES	16,817,000.0 0	12,650,230. 00	7,520,052.00
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	1,297,000.00	-	1,450,011.00
7013 3	OTHER GENERAL SERVICES	15,520,000.00	12,650,230.00	6,070,041.00
704	ECONOMIC AFFAIRS	2,950,000.00	-	2,270,021.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	2,520,000.00	-	1,840,013.00
7044 3	CONSTRUCTION	2,520,000.00	-	1,840,013.00
704 8	R & D ECONOMIC AFFAIRS	430,000.00	-	430,008.00
7048 2	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	430,000.00	-	430,008.00

705	ENVIRONMENTAL PROTECTION	290,000.00	-	290,008.00
705 1	WASTE MANAGEMENT	290,000.00	-	290,008.00
7051 1	WASTE MANAGEMENT	290,000.00	-	290,008.00
707	HEALTH	710,000.00	-	739,765.00
707 4	PUBLIC HEALTH SERVICES	710,000.00	-	739,765.00
7074 1	PUBLIC HEALTH SERVICES	710,000.00	-	739,765.00
709	EDUCATION	1,670,000.00	-	1,420,033.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	1,670,000.00	-	1,420,033.00
7091 2	PRIMARY EDUCATION	1,670,000.00	-	1,420,033.00

YALA 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>3,669,282,901 .00</i>	<i>1,443,559,482 .00</i>	<i>6,543,605,698 .00</i>
701	GENERAL PUBLIC SERVICES	2,317,232,412 .00	982,227,385.0 0	2,872,415,930 .00
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,141,787,968 .00	977,227,385.0 0	2,511,971,486 .00
7011 2	FINANCIAL AND FISCAL AFFAIRS	2,141,787,968.0 0	977,227,385.00	2,511,971,486.0 0
701 3	GENERAL SERVICES	175,444,444.0 0	5,000,000.00	360,444,444.0 0
7013 3	OTHER GENERAL SERVICES	175,444,444.00	5,000,000.00	360,444,444.00
704	ECONOMIC AFFAIRS	929,132,812.0 0	333,724,763.0 0	2,561,254,287 .00
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	77,244,261.00	-	81,244,261.00
7042 1	AGRICULTURE	76,244,261.00	-	80,244,261.00
7042 3	FISHING AND HUNTING	1,000,000.00	-	1,000,000.00
704 3	FUEL AND ENERGY	159,888,551.0 0	153,724,763.0 0	221,504,430.0 0

7043 5	ELECTRICITY	159,888,551.00	153,724,763.00	221,504,430.00
704 5	TRANSPORT	661,500,000.0 0	170,000,000.0 0	2,179,005,596 .00
7045 1	ROAD TRANSPORT	661,500,000.00	170,000,000.00	2,179,005,596.0 0
704 6	COMMUNICATION	3,000,000.00	-	4,500,000.00
7046 1	COMMUNICATION	3,000,000.00	-	4,500,000.00
704 7	OTHER INDUSTRIES	27,500,000.00	10,000,000.00	75,000,000.00
7047 3	TOURISM	27,500,000.00	10,000,000.00	75,000,000.00
705	ENVIRONMENTAL PROTECTION	155,361,833.0 0	91,862,381.00	163,437,215.0 0
705 2	WASTE WATER MANAGEMENT	126,361,833.0 0	91,862,381.00	134,437,215.0 0
7052 1	WASTE WATER MANAGEMENT	126,361,833.00	91,862,381.00	134,437,215.00
705 4	PROTECTION OF BIODIVERSITYAND LANDSCAPE	29,000,000.00	-	29,000,000.00
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	29,000,000.00	-	29,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	141,111,111.0 0	-	608,496,640.0 0
706 1	HOUSING DEVELOPMENT	121,111,111.0 0	-	588,496,640.0 0
7061 1	HOUSING DEVELOPMENT	121,111,111.00	-	588,496,640.00

706 2	COMMUNITY DEVELOPMENT	20,000,000.00	-	20,000,000.00
7062 1	COMMUNITY DEVELOPMENT	20,000,000.00	-	20,000,000.00
707	HEALTH	53,700,000.00	5,000,000.00	200,405,200.00
707 4	PUBLIC HEALTH SERVICES	53,700,000.00	5,000,000.00	200,405,200.00
7074 1	PUBLIC HEALTH SERVICES	53,700,000.00	5,000,000.00	200,405,200.00
709	EDUCATION	72,744,733.00	30,744,953.00	137,596,426.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	72,744,733.00	30,744,953.00	137,596,426.00
7091 2	PRIMARY EDUCATION	72,744,733.00	30,744,953.00	137,596,426.00

YALA 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	6,840,419,093.00	2,921,273,104.00	10,128,372,103.00
1	Agriculture	94,593,264.00	-	108,501,778.00
2	Societal Re-orientation	5,098,919,258.00	2,788,665,770.00	7,499,318,264.00
4	Health	346,823,309.00	5,000,000.00	526,682,096.00
5	Education	899,000,510.00	30,744,953.00	1,386,057,819.00
6	Housing and Urban Development	29,744,961.00	-	31,416,118.00
7	Gender	104,444,444.00	5,000,000.00	104,444,444.00
8	Youth	70,500,000.00	-	255,500,000.00
9	Environmental Improvement	196,393,347.00	91,862,381.00	216,451,584.00

YALALocal 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	3,668,782,901.00	1,443,559,482.00	6,543,105,698.00
1	Agriculture	76,244,261.00	-	80,244,261.00
2	Societal Re-orientation	3,114,787,630.00	1,310,952,148.00	5,580,478,152.00
4	Health	53,700,000.00	5,000,000.00	200,405,200.00
5	Education	72,744,733.00	30,744,953.00	137,596,426.00
7	Gender	104,444,444.00	5,000,000.00	104,444,444.00
8	Youth	70,500,000.00	-	255,500,000.00
9	Environmental Improvement	176,361,833.00	91,862,381.00	184,437,215.00

YALA 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						3,669,282,901.00	1,443,559,482.00	6,543,605,698.00
Monitoring and Evaluation of Council Projects	0210012500 2000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	400,000.00	-	400,000.00
Capacity Building	0210012500 2100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Local Government Retreat for Chairmen, Vice Chairmen, Councilors, Political Officeholders and Council's. Principal Officers	0210012500 2200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	-	-	100,000,000.00
Purchase of Vehicles	0210012500 2300 -	012500100200 - GENERAL ADMINISTRATION	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL	50931805 - OKPOMA	-	-	236,335,000.00

	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	50931805 - OKPOMA	15,000,000.00	10,000,000.00	25,000,000.00
Budget training	0210012500 2500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	40,000,000.00	25,721,000.00	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	50931805 - OKPOMA	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	50931805 - OKPOMA	200,000.00	-	200,000.00
CROSSIEC Office/ Local Government Election	0210012500 2900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	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	50931805 - OKPOMA	10,000,000.00	5,000,000.00	15,000,000.00
Quarterly Joint Planning Board Meetings/meeti	0210012500 3100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	16,666,667.00	-	16,666,667.00

ng with wives of LG Chairmen		DEPARTMENT - GAD						
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	50931805 - OKPOMA	500,499,999.0 0	-	500,499,998.0 0
Special Security	0210012500 3400 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	600,000,000.0 0	177,000,000.0 0	630,000,000.0 0
Independence Day Celebration	0210012500 3500 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	12,000,000.00	-	12,000,000.00
Democracy Day Celebration	0210012500 3600 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	12,000,000.00	-	12,000,000.00
Armed Forces Remembrance Day Celebration	0210012500 3700 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	12,000,000.00	10,000,000.00	12,000,000.00
Local Emergency Management Agency (LEMA)	0210012500 3800 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00
Christian Pilgrimage	0210012500 3900 - Societal Re- orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Cele brations	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	5,000,000.00	-	5,000,000.00

Youth Day Celebration/Children's Day	0210012500 4000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	12,000,000.00	10,000,000.00	12,000,000.00
Workers Day Celebration	0210012500 4100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	6,000,000.00	5,000,000.00	6,000,000.00
Solemn Assembly	0210012500 4200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	10,000,000.00	3,000,000.00	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	50931805 - OKPOMA	-	-	5,000,000.00
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	50931805 - OKPOMA	250,000.00	-	300,000.00
Assets Verification	0210012500 4600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATION DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00
Improving Machinery for Revenue Generation	0210012500 0100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	1,200,000.00	-	1,200,000.00

Preparation of Financial Reports	0210012500 0400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	700,000.00	-	700,000.00
IPSAS Training	0210012500 0700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	-	-	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	50931805 - OKPOMA	119,910,840.00	122,979,810.00	136,699,544.00
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	50931805 - OKPOMA	29,977,710.00	30,744,953.00	34,174,886.00
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	269,799,391.00	276,704,573.00	307,573,974.00
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	74,944,275.00	76,862,381.00	85,437,215.00

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	14,988,855.00	15,372,476.00	17,087,443.00
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	29,977,710.00	30,744,953.00	34,174,886.00
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	14,988,855.00	15,372,476.00	17,087,443.00
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	77,361,833.00	76,862,381.00	85,437,215.00
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	30,944,733.00	30,744,953.00	34,174,886.00
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	30,944,733.00	30,744,953.00	34,174,886.00
0.5% Contribution to CRS House of Assembly for	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	15,472,367.00	15,372,476.00	17,087,443.00

Oversight Functions								
Other Commercial Ventures (Support for small/starter packs for business owners)	0210012500 2300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050158 - Private Sector Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	1,560,000.00	-	1,560,000.00
Other Commerce and Finance Projects/ Services	0210012500 2400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00
Production of Council Calendar/ Almanac	0210012500 8100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICA TION	50931805 - OKPOMA	1,000,000.00	-	2,000,000.00
Production and Publication of Bye-laws	0210012500 8300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICA TION	50931805 - OKPOMA	-	-	500,000.00
Publicity of Local Government Activities	0210012500 8400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICA TION	50931805 - OKPOMA	2,000,000.00	-	2,000,000.00
5% Contribution to State Electrification Agency for	0210012500 5500 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50941900 - LOCAL GOVERNMENT WIDE	149,888,551.00	153,724,763.00	170,874,430.00

Rural Electrification								
Provision of Solar Powered Street Lights	0210012500 5600 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	50931805 - OKPOMA	10,000,000.00	-	20,630,000.00
Purchase/ Installation of Generators	0210012500 5700 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50931805 - OKPOMA	-	-	30,000,000.00
Construction/ Completion of New Offices	0210012500 9200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50931805 - OKPOMA	-	-	152,606,000.00
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	50931805 - OKPOMA	111,111,111.00	-	-
Construction/ Completion of Residential Quarters	0210012500 9400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50931805 - OKPOMA	-	-	25,890,640.00
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	50931805 - OKPOMA	10,000,000.00	-	110,000,000.00
Renovation of Local Government Offices/ Quarters/ Guest Houses/ Canteen/ Etc.	0210012500 9600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50931805 - OKPOMA	-	-	300,000,000.00
Boundary Matters	0910012500 1100 -	023400100500 - TOWN AND	23050150 - Urban Renewal	70621 - COMMUNITY	50941900 - LOCAL	20,000,000.00	-	20,000,000.00

	Environment al Improvement	COUNTRY PLANNING UNIT - TCPU	Programmes And Development Control	DEVELOPME NT	GOVERNMENT WIDE			
Construction of New Roads	0210012500 5900 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provis ion Of Roads	70451 - ROAD TRANSPORT	50931805 - OKPOMA	-	-	727,739,000.0 0
Maintenance/ Rehabilitation of Roads	0210012500 6000 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Rep airs - Roads	70451 - ROAD TRANSPORT	50931805 - OKPOMA	20,000,000.00	-	100,000,000.0 0
Construction/ Completion of Culverts/ Bridges	0210012500 6100 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	50931805 - OKPOMA	50,000,000.00	-	57,711,040.00
Tarring or Asphalting of Roads/ Council Premises/ Quarters	0210012500 6200 - Societal Re- orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provis ion Of Roads	70451 - ROAD TRANSPORT	50931805 - OKPOMA	5,000,000.00	-	5,000,000.00
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/Provis ion Of Roads	70451 - ROAD TRANSPORT	50931805 - OKPOMA	200,000,000.0 0	170,000,000.0 0	400,000,000.0 0
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	50931805 - OKPOMA	385,000,000.0 0	-	-

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	50931805 - OKPOMA	-	-	555,555,556.00
Purchase/ Repairs of Earth Moving Equipment	0210012500 6600 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010129 - Purchase Of Industrial Equipment	70451 - ROAD TRANSPORT	50931805 - OKPOMA	1,500,000.00	-	333,000,000.00
Obudu Mountain Race	0210012500 7200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	20,000,000.00
Christmas/ Carnival Celebration	0210012500 7300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
New Yam Festival	0210012500 7400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50931805 - OKPOMA	12,000,000.00	10,000,000.00	12,000,000.00
Cultural Development and Exhibition	0210012500 7500 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50931805 - OKPOMA	500,000.00	-	500,000.00
Construction/ Maintenance of Local Government City Gate	0210012500 7600 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23020118 - Construction/Provision Of Infrastructure	70473 - TOURISM	50931805 - OKPOMA	-	-	32,500,000.00
IFAD/ LIFE ND Project	0103022500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50931805 - OKPOMA	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	50931805 - OKPOMA	5,000,000.00	-	5,000,000.00
Provision of Fertilizers to Farmers	0103022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50931805 - OKPOMA	10,000,000.00	-	10,000,000.00
Sensitization to Farmers	0101022500 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50931805 - OKPOMA	2,000,000.00	-	2,000,000.00
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	50931805 - OKPOMA	33,244,261.00	-	33,244,261.00
Establishment/ Development of Commercial Agriculture/ Cross River Agricultural and Rural Empowerment Scheme (CARES)	0107022500 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50931805 - OKPOMA	10,000,000.00	-	14,000,000.00
Participation in Agricultural Trade Fair/ Exhibition	0110012500 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00

Establishment, Maintenance and Monitoring of Poultry Farms	0102032500 0100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50931805 - OKPOMA	5,000,000.00	-	5,000,000.00
Afforestation/ Tree Planting	0910012500 0100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00
Provision of Youth Empowerment Scheme	0810012500 0400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50931805 - OKPOMA	-	-	50,000,000.00
Conditional Cash Transfer	0810012500 0800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50931805 - OKPOMA	20,000,000.00	-	20,000,000.00
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	50931805 - OKPOMA	15,000,000.00	-	100,000,000.00
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	50931805 - OKPOMA	15,000,000.00	-	15,000,000.00
Poverty reduction programme	0810012500 1300 - Youth	051300100100 - DEPARTMENT OF YOUTHS	23050131 - Economic Empowerment	70133 - OTHER	50931805 - OKPOMA	20,000,000.00	-	20,000,000.00

		DEVELOPMENT AND COMMUNITY WORKS - DYDCW		GENERAL SERVICES				
Establishment of Women Vocational/ Development Centres	0710012500 0100 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50931805 - OKPOMA	25,000,000.00	-	25,000,000.00
Women Empowerment Programme	0710012500 0200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50931805 - OKPOMA	10,000,000.00	-	10,000,000.00
Awareness Campaign against Female Circumcision/ Violence against Women/Internat ional Women's Day Celebration	0710012500 0300 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50931805 - OKPOMA	22,222,222.00	5,000,000.00	22,222,222.00
Other Women Empowerment Projects/ Services (Bi- annual meeting for Political women Appointtee)	0710012500 0400 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50931805 - OKPOMA	47,222,222.00	-	47,222,222.00
Construction of Youth/ Civic Centres	0810012500 0100 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020119 - Construction/Provis ion Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	50931805 - OKPOMA	-	-	50,000,000.00
Welfare Services to Handicaps, Less Privileged, Orphans, Aged,	0810012500 0200 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50931805 - OKPOMA	500,000.00	-	500,000.00

Vulnerable Children, Etc.								
Anti Cultism/ Torture Crusade/ Trafficking in Persons	#N/A	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50931805 - OKPOMA	500,000.00	-	500,000.00
Award of Scholarship/ Bursary	0502052500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50931805 - OKPOMA	-	-	25,000,000.00
Provision of Desk/ Teaching Aids	0502052500 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50931805 - OKPOMA	2,000,000.00	-	2,000,000.00
Construction/ Completion of New Classroom	0502052500 0300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provis ion Of Public Schools	70912 - PRIMARY EDUCATION	50931805 - OKPOMA	-	-	36,621,540.00
Provision of Exercise Books	0501042500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50931805 - OKPOMA	5,000,000.00	-	5,000,000.00
Encouragement of Attendance and Healthy Competitions in Primary Schools (School Debate, Quiz Competition, Etc.)	0504032500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00
Training and Re-training of Teachers	0502052500 0500 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00
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	30,944,733.00	30,744,953.00	34,174,886.00

Personnel Audits of Teachers and Council Staff	0505012500 0300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00
Sustainable Development Goals (SDGs) Projects	0510012500 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50931805 - OKPOMA	1,800,000.00	-	1,800,000.00
Fumigation of Schools	0510012500 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50931805 - OKPOMA	30,000,000.00	-	30,000,000.00
Construction/ Maintenance of Primary Health Centres	0405012500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provis on Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	5,000,000.00	-	32,705,200.00
Provision of Revolving Drug Scheme	0406012500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	5,000,000.00	-	5,000,000.00
Fumigation of Health Centres	0405022500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050136 - Disaster Management	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	30,000,000.00	-	30,000,000.00
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	50931805 - OKPOMA	1,000,000.00	-	20,000,000.00
Health Education and Community Mobilization	0405022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	500,000.00	-	500,000.00
World Breastfeeding	0403022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC	50931805 - OKPOMA	200,000.00	-	200,000.00

Day/ Safe Motherhood Day				HEALTH SERVICES				
National Health Insurance Scheme (NHIS)	0409022500 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00
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	50931805 - OKPOMA	-	-	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	50931805 - OKPOMA	-	-	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	50931805 - OKPOMA	-	-	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	50931805 - OKPOMA	-	-	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	50931805 - OKPOMA	-	-	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	50931805 - OKPOMA	-	-	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	50931805 - OKPOMA	-	-	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	50931805 - OKPOMA	-	-	15,000,000.00
Biometric Registration of Pregnant Women	0404032500 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	500,000.00	-	500,000.00
Expansion of National Programme on Immunization (NPI)	0403042500 0101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	1,200,000.00	-	1,200,000.00

Integrated Measles Campaign	0403042500 0201 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	200,000.00	-	200,000.00
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	50931805 - OKPOMA	1,000,000.00	-	1,000,000.00
Roll Back Malaria Project	0403042500 0401 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	6,000,000.00	5,000,000.00	6,000,000.00
HIV/ AIDS Awareness Campaign/ Establishment of VTC Centre (LACA)	0407012500 0101 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	2,000,000.00	-	2,000,000.00
World AIDS Day Celebrations	0407012500 0201 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50931805 - OKPOMA	100,000.00	-	100,000.00
Provision of Boreholes	0910012500 0300 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50931805 - OKPOMA	25,000,000.00	-	25,000,000.00
Maintenance/ Reactivation/ Rehabilitation of Boreholes	0910012500 0400 - Environmental	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY	50931805 - OKPOMA	2,000,000.00	-	2,000,000.00

	Improvement			TY AND LANDSCAPE				
Supply of Water to Council Secretariat/ Quarters	0910012500 0500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50931805 - OKPOMA	2,000,000.00	-	2,000,000.00
Construction of Drainage Channels	0910012500 0700 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50931805 - OKPOMA	5,000,000.00	-	5,000,000.00
Environmental Sanitation/ Refuse Disposal	0910012500 1500 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50931805 - OKPOMA	20,000,000.00	15,000,000.00	20,000,000.00
Develop a Beautification Master Plan	0910012500 1600 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050150 - Urban Renewal Programmes And Development Control	70521 - WASTE WATER MANAGEMENT	50931805 - OKPOMA	2,000,000.00	-	2,000,000.00
Fumigation of Council Offices and Residential Quarters	0910012500 1900 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70521 - WASTE WATER MANAGEMENT	50931805 - OKPOMA	15,000,000.00	-	15,000,000.00
2.5% Contribution for Environmental Protection and Management	0910012500 2000 - Environmental	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050170 - Intervention Fund For Special Project	70521 - WASTE WATER MANAGEMENT	50931805 - OKPOMA	77,361,833.00	76,862,381.00	85,437,215.00

	Improvement							
Climate Change	0910012500 2100 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050101 - Research And Development	70521 - WASTE WATER MANAGEMENT	50931805 - OKPOMA	7,000,000.00	-	7,000,000.00