



**ABI LOCAL GOVERNMENT  
COUNCIL  
2025  
APPROVED BUDGET**

**ABI Local Government 2025 Approved Budget Summary**

<b>Item</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
<b>Opening Balance</b>	<b>453,212.00</b>	<b>8,260,286.91</b>	<b>8,260,286.91</b>
<b>Recurrent Revenue</b>	<b>3,692,968,572.00</b>	<b>2,997,662,211.69</b>	<b>4,534,731,401.63</b>
11 - GOVERNMENT SHARE OF FAAC	3,665,363,745.00	2,990,410,611.69	4,488,790,351.63
12 - INDEPENDENT REVENUE	27,604,827.00	7,251,600.00	45,941,050.00
<b>Recurrent Expenditure</b>	<b>2,302,892,261.00</b>	<b>1,003,782,212.92</b>	<b>3,265,498,245.05</b>
21 - PERSONNEL COST	2,154,350,340.00	897,424,428.79	2,736,441,825.05
22 - OTHER RECURRENT COSTS	148,541,921.00	106,357,784.13	529,056,420.00
<b>Transfer to Capital Account</b>	<b>1,390,529,523.00</b>	<b>2,002,140,285.68</b>	<b>1,277,493,443.49</b>
<b>Capital Receipts</b>	<b>10,456,000.00</b>	-	<b>15,450,000.00</b>
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,456,000.00	-	15,450,000.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>3,248,525,016.51</b>	<b>1,584,944,174.52</b>	<b>5,959,589,072.18</b>
<b>Total Revenue (including OB)</b>	<b>3,703,877,784.00</b>	<b>3,005,922,498.60</b>	<b>4,558,441,688.54</b>
<b>Total Expenditure</b>	<b>5,551,417,277.51</b>	<b>2,588,726,387.44</b>	<b>9,225,087,317.23</b>
<b>Closing Balance</b>	<b>-1,847,539,493.51</b>	<b>417,196,111.16</b>	<b>4,666,645,628.69</b>

**ABI Local Government 2025 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
-	<b><i>Total Expenditure</i></b>	<b><i>2,736,441,82</i></b> <b><i>5.05</i></b>	<b><i>529,056,420.</i></b> <b><i>00</i></b>	<b><i>3,265,498,24</i></b> <b><i>5.05</i></b>	<b><i>5,959,589,07</i></b> <b><i>2.18</i></b>	<b><i>9,225,087,31</i></b> <b><i>7.23</i></b>
<b>010000</b> <b>000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>382,336,858.</b> <b>51</b>	<b>406,552,859.</b> <b>00</b>	<b>788,889,717.</b> <b>51</b>	<b>1,234,438,88</b> <b>8.88</b>	<b>2,023,328,60</b> <b>6.39</b>
<b>011100</b> <b>000000</b>	<b>COUNCIL HOUSE</b>	<b>213,322,788.</b> <b>70</b>	<b>193,845,000.</b> <b>00</b>	<b>407,167,788.</b> <b>70</b>	<b>201,388,888.</b> <b>88</b>	<b>608,556,677.</b> <b>58</b>
0111001 00100	OFFICE OF THE CHAIRMAN - OC	207,095,237.2 0	184,910,000.0 0	392,005,237.2 0	-	392,005,237.2 0
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	6,227,551.50	8,935,000.00	15,162,551.50	-	15,162,551.50
0111013 00400	JOB CREATION UNIT - JCU	-	-	-	201,388,888.8 8	201,388,888.8 8
<b>016100</b> <b>000000</b>	<b>OFFICE OF THE SECRETARY OF COUNCIL</b>	<b>3,053,987.50</b>	<b>13,400,000.0</b> <b>0</b>	<b>16,453,987.5</b> <b>0</b>	-	<b>16,453,987.5</b> <b>0</b>
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	3,053,987.50	13,400,000.00	16,453,987.50	-	16,453,987.50
<b>011200</b> <b>000000</b>	<b>LEGISLATIVE DEPARTMENT</b>	<b>38,685,507.7</b> <b>1</b>	<b>73,228,351.0</b> <b>0</b>	<b>111,913,858.</b> <b>71</b>	-	<b>111,913,858.</b> <b>71</b>
0112003 00100	LEGISLATIVE DEPARTMENT - LD	38,685,507.71	73,228,351.00	111,913,858.7 1	-	111,913,858.7 1
<b>012500</b> <b>000000</b>	<b>HEAD OF LOCAL GOVERNMENT ADMINISTRATION</b>	<b>115,597,533.</b> <b>97</b>	<b>121,900,678.</b> <b>00</b>	<b>237,498,211.</b> <b>97</b>	<b>1,033,050,00</b> <b>0.00</b>	<b>1,270,548,21</b> <b>1.97</b>

0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	8,447,702.97	24,720,678.00	33,168,380.97	-	33,168,380.97
0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	107,149,831.0 0	97,180,000.00	204,329,831.0 0	1,033,050,000. 00	1,237,379,831. 00
<b>014000 000000</b>	<b>AUDIT DEPARTMENT</b>	<b>11,677,040.6 3</b>	<b>4,178,830.00</b>	<b>15,855,870.6 3</b>	-	<b>15,855,870.6 3</b>
0140001 00100	AUDIT DEPARTMENT - AD	11,677,040.63	4,178,830.00	15,855,870.63	-	15,855,870.63
<b>020000 000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,087,115,58 4.91</b>	<b>86,867,115.0 0</b>	<b>1,173,982,69 9.91</b>	<b>3,785,184,74 6.59</b>	<b>4,959,167,44 6.50</b>
<b>029500 000000</b>	<b>DEPARTMENT OF AGRICULTURAL SERVICES</b>	<b>24,284,441.4 4</b>	<b>9,275,000.00</b>	<b>33,559,441.4 4</b>	<b>205,510,000. 00</b>	<b>239,069,441. 44</b>
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	24,284,441.44	9,275,000.00	33,559,441.44	162,200,000.0 0	195,759,441.4 4
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	29,590,000.00	29,590,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	13,720,000.00	13,720,000.00
<b>022000 000000</b>	<b>COMMERCE AND FINANCE DEPARTMENT</b>	<b>1,011,941,29 2.19</b>	<b>54,869,170.0 0</b>	<b>1,066,810,46 2.19</b>	<b>1,199,522,19 5.04</b>	<b>2,266,332,65 7.23</b>
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	1,011,941,292. 19	54,869,170.00	1,066,810,462. 19	1,199,522,195. 04	2,266,332,657. 23
<b>022200 000000</b>	<b>COMMERCE AND INDUSTRY DEPARTMENT</b>	-	-	-	<b>387,078,911. 80</b>	<b>387,078,911. 80</b>
0222001 00100	COMMERCE AND INDUSTRY DEPARTMENT - CID	-	-	-	387,078,911.8 0	387,078,911.8 0

<b>022800 000000</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>	-	-	-	<b>96,500,000.0 0</b>	<b>96,500,000.0 0</b>
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	96,500,000.00	96,500,000.00
<b>023800 000000</b>	<b>BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT</b>	<b>11,670,746.3 8</b>	<b>9,643,945.00</b>	<b>21,314,691.3 8</b>	-	<b>21,314,691.3 8</b>
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	11,670,746.38	9,643,945.00	21,314,691.38	-	21,314,691.38
<b>023400 000000</b>	<b>DEPARTMENT OF WORKS AND INFRASTRUCTURE</b>	<b>39,219,104.9 0</b>	<b>13,079,000.0 0</b>	<b>52,298,104.9 0</b>	<b>1,863,773.63 9.75</b>	<b>1,916,071.74 4.65</b>
0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	39,219,104.90	13,079,000.00	52,298,104.90	-	52,298,104.90
0234001 00200	MANUFACTURING AND CRAFT UNIT - MCU	-	-	-	4,550,000.00	4,550,000.00
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	434,223,639.7 5	434,223,639.7 5
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	454,500,000.0 0	454,500,000.0 0
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	19,000,000.00	19,000,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	951,500,000.0 0	951,500,000.0 0
<b>023600 000000</b>	<b>CULTURE AND TOURISM</b>	-	-	-	<b>32,800,000.0 0</b>	<b>32,800,000.0 0</b>
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	32,800,000.00	32,800,000.00
<b>050000 000000</b>	<b>SOCIAL SECTOR</b>	<b>1,266,989.38 1.64</b>	<b>35,636,446.0 0</b>	<b>1,302,625.82 7.64</b>	<b>939,965,436. 71</b>	<b>2,242,591.26 4.34</b>

<b>051300 00000</b>	<b>DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS</b>	-	-	-	<b>81,888,888.8</b>	<b>81,888,888.8</b>
0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	29,166,666.66	29,166,666.66
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	52,722,222.22	52,722,222.22
<b>051700 00000</b>	<b>DEPARTMENT OF EDUCATION</b>	<b>888,782,187.06</b>	<b>17,478,000.00</b>	<b>906,260,187.06</b>	<b>208,544,727.95</b>	<b>1,114,804,915.01</b>
0517001 00100	DEPARTMENT OF EDUCATION - DE	888,782,187.06	17,478,000.00	906,260,187.06	208,544,727.95	1,114,804,915.01
<b>052100 00000</b>	<b>DEPARTMENT OF HEALTH</b>	<b>353,832,550.69</b>	<b>6,563,866.00</b>	<b>360,396,416.69</b>	<b>364,120,000.00</b>	<b>724,516,416.69</b>
0521001 00100	DEPARTMENT OF HEALTH - DH	353,832,550.69	6,563,866.00	360,396,416.69	290,270,000.00	650,666,416.69
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	71,850,000.00	71,850,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	2,000,000.00	2,000,000.00
<b>053500 00000</b>	<b>DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY</b>	<b>24,374,643.89</b>	<b>11,594,580.00</b>	<b>35,969,223.89</b>	<b>285,411,819.88</b>	<b>321,381,043.76</b>
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	24,374,643.89	11,594,580.00	35,969,223.89	104,500,000.00	140,469,223.89
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	42,500,000.00	42,500,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	138,411,819.88	138,411,819.88

**ABI Local Government 2025 Approved Budget - Revenue by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><i>3,665,363,745.00</i></b>	<b><i>2,990,410,611.69</i></b>	<b><i>4,488,790,351.63</i></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><i>3,665,363,745.00</i></b>	<b><i>2,990,410,611.69</i></b>	<b><i>4,488,790,351.63</i></b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>1,615,863,745.00</b>	<b>460,421,002.03</b>	<b>1,623,473,507.10</b>
11010101	Statutory Allocation from Federal Government	1,605,863,745.00	460,421,002.03	1,611,473,507.10
11010102	Statutory Allocation from State Government	10,000,000.00	-	12,000,000.00
<b>110102</b>	<b>Government Share of VAT</b>	<b>925,000,000.00</b>	<b>1,567,618,369.48</b>	<b>1,645,999,287.95</b>
11010201	Share of Value Added Tax (VAT)	925,000,000.00	1,567,618,369.48	1,645,999,287.95
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>1,124,500,000.00</b>	<b>962,371,240.18</b>	<b>1,219,317,556.57</b>
11010301	Excess Crude	2,000,000.00	-	7,000,000.00
11010302	Excess Non-Oil	15,000,000.00	64,344,664.63	67,561,897.87
11010303	Exchange Gain	750,000,000.00	819,909,136.94	860,904,593.79
11010304	Ecological Fund	15,500,000.00	18,277,543.83	21,019,175.40
11010305	Electronic Money Transfer Levy (EMTL)	160,000,000.00	59,839,894.78	62,831,889.52
11010307	FOREX Equalisation Non-Mineral	20,000,000.00	-	25,000,000.00
11010308	Solid Mineral	160,000,000.00	-	165,000,000.00
11010315	Refund for Excess Bank Charges	2,000,000.00	-	10,000,000.00

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><i>27,604,827.00</i></b>	<b><i>7,251,600.00</i></b>	<b><i>45,941,050.00</i></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><i>2,700,000.00</i></b>	<b><i>701,000.00</i></b>	<b><i>11,900,000.00</i></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><i>2,600,000.00</i></b>	<b><i>701,000.00</i></b>	<b><i>1,700,000.00</i></b>
12010102	General Rates	1,650,000.00	450,000.00	950,000.00
12010105	Personal Tax Arrears	950,000.00	251,000.00	750,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><i>100,000.00</i></b>	<b>-</b>	<b><i>10,200,000.00</i></b>
12010303	Community Development Tax/Levy	100,000.00	-	10,200,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><i>24,904,827.00</i></b>	<b><i>6,550,600.00</i></b>	<b><i>34,041,050.00</i></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><i>2,750,900.00</i></b>	<b><i>572,000.00</i></b>	<b><i>3,861,900.00</i></b>
12020101	Kiosks Licenses	90,500.00	25,000.00	100,500.00
12020102	Goldsmith/ Gold Dealers Licenses	30,500.00	-	35,500.00
12020103	Entertainment Drumming and Temporary Booth Permits	95,000.00	-	105,000.00
12020104	Noise Control Permits	30,500.00	-	36,500.00
12020105	Radio/Television Licenses	55,000.00	-	58,000.00
12020106	Bathing House Licenses	105,000.00	-	115,000.00
12020108	Cold Room Licenses	68,500.00	-	78,500.00
12020111	Bakery House Licenses	70,000.00	35,000.00	75,000.00
12020112	Bicycle Licenses and Hire Permits	65,000.00	20,000.00	67,000.00

12020114	Cart/ Truck Licenses	77,500.00	70,000.00	97,500.00
12020115	Dane Gun Licensing	45,400.00	172,000.00	345,400.00
12020116	Cattle Dealers Licenses	52,500.00	-	95,500.00
12020117	Dried Fish/Meat Licenses	45,000.00	-	55,000.00
12020120	Hawking Permits	395,000.00	-	400,000.00
12020129	Motorcycle Permits	80,000.00	-	85,000.00
12020130	Cinematography Licenses	55,000.00	-	65,000.00
12020131	Liquor Licenses	80,000.00	20,000.00	85,000.00
12020132	Native Liquor Licenses	82,500.00	60,000.00	85,500.00
12020134	Cigarette Licenses	8,500.00	-	18,500.00
12020135	Squatters Permit	65,000.00	-	69,000.00
12020136	Butchers Licenses	46,500.00	-	56,500.00
12020137	Trade Permit Licenses	11,500.00	10,000.00	50,500.00
12020139	Open Air Preaching Permits	20,000.00	-	27,000.00
12020140	Minor Industrial Licenses	24,500.00	-	29,500.00
12020141	Auctioneers Licenses	47,500.00	-	52,500.00
12020142	Petty Traders Licenses	35,000.00	160,000.00	435,000.00
12020143	Pit Sawing Licenses	19,500.00	-	25,500.00

12020144	Felling of Trees License	12,500.00	-	19,500.00
12020145	Saw Mill Licenses	8,500.00	-	18,500.00
12020146	Brown Suger Machine Licenses	18,500.00	-	18,500.00
12020147	Photo Studio Licenses	25,000.00	-	35,000.00
12020148	Welding Machine Licenses	18,000.00	-	28,000.00
12020149	Electric (Radio/ Television) Workshop Licenses	10,000.00	-	15,000.00
12020150	Blacksmith Workshop Licenses	20,000.00	-	25,000.00
12020151	Wood Making/Carpentry Workshop Licenses	20,000.00	-	30,000.00
12020152	Battery Charges Workshop Fees	59,000.00	-	62,000.00
12020153	Printing Press Licenses	26,500.00	-	36,500.00
12020154	Panel Beaters Licenses	18,500.00	-	28,500.00
12020155	Vulcanizers Licenses	20,000.00	-	24,000.00
12020156	Vehicle Spare Parts Licenses	25,000.00	-	27,000.00
12020157	Phone Repairs Licenses	10,500.00	-	18,500.00
12020158	Clock/Watch Repairs Licenses	15,500.00	-	18,500.00
12020159	Cloth Dyers Licenses	12,500.00	-	18,500.00
12020160	Registration of Laundries and Dry Cleaners Licenses	15,000.00	-	25,000.00
12020161	Building Materials Licenses	35,000.00	-	45,000.00

12020162	Surface Tank Kerosene Licenses	7,500.00	-	17,500.00
12020163	Sewing Institute Licenses	20,000.00	-	25,000.00
12020164	Hair Dressing/ Barbings/ Plating/ Painting Licenses	30,000.00	-	35,000.00
12020165	Advertisement Rate/ Licenses	37,500.00	-	47,500.00
12020166	Patent Medicine Licenses	35,000.00	-	45,000.00
12020167	Other Licenses not elsewhere defined	450,000.00	-	450,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,700,427.00</b>	<b>2,071,000.00</b>	<b>9,724,150.00</b>
12020402	Learning Driving Test Fees	75,000.00	-	85,000.00
12020403	Bus/ Commercial Vehicle/ Taxi Permit Fees	35,000.00	-	45,000.00
12020405	Palm Wine Tappers/ Sellers Fees	42,477.00	-	52,150.00
12020406	Wharf/Canoe Landing Fees	25,000.00	-	35,000.00
12020407	Toll Gate/Stadium Fees	25,000.00	-	30,000.00
12020408	Slaughter Fees	35,500.00	-	45,500.00
12020409	Abattoir Fees	30,500.00	-	50,500.00
12020410	Registration for Meat Van Fees	25,000.00	-	45,000.00
12020411	Naming of Street Registration Fees	18,000.00	-	28,000.00
12020414	Mobile Sales Promotion Fees	10,000.00	-	15,000.00
12020417	General Contractors Registration Fees	95,000.00	-	105,000.00

12020418	Marriage Registration/ Divorce Fees	305,000.00	-	315,000.00
12020421	Registration of Septic Tank Dislodging Fees	75,000.00	-	85,000.00
12020422	Pest Control and Disinfectant Fees	108,000.00	-	118,000.00
12020423	Vault Fees	6,500.00	-	36,500.00
12020427	Tenders Fees	150,000.00	145,000.00	160,000.00
12020429	Dispensary and Maternity Fees	80,000.00	-	100,000.00
12020432	Laboratory Test Fees	30,000.00	-	60,000.00
12020433	Environmental Sanitation Fees	250,000.00	174,500.00	340,000.00
12020434	Sand Dredging Fees	45,000.00	-	65,000.00
12020435	Sand, Granite, Iron Rod Sellers Fees	35,500.00	-	75,500.00
12020443	Births and Deaths Registration Fees	8,000.00	81,000.00	100,000.00
12020444	Burial Fees	7,500.00	-	27,500.00
12020455	Produce Buying Fees	18,500.00	-	28,000.00
12020456	Forestry and Fuel Exploitation Fees	7,500.00	-	14,500.00
12020457	Rice/Mill/Cassava Grinding Fees	45,000.00	-	55,000.00
12020458	Ingredients Grinding Mill Fees	12,000.00	-	24,000.00
12020459	Painting, Spraying and Sign Writing Workshop Fees	15,000.00	-	30,000.00
12020460	Motor Mechanic/ Car Wash Depot Fees	50,000.00	-	60,000.00

12020461	Photostating, Typing Institute Fees	12,500.00	-	14,500.00
12020462	Block Making Machines Fees	13,000.00	-	26,000.00
12020463	Survey Fees	23,450.00	-	28,500.00
12020464	Estate Agent Fees	12,000.00	-	16,000.00
12020465	Customary Right of Occupancy	4,500.00	60,000.00	75,000.00
12020466	Commission on Transfer of Plot/Property	9,500.00	-	19,500.00
12020467	Approval of Building Plan Fees	40,000.00	-	56,000.00
12020469	Landing Fees	35,000.00	10,000.00	45,000.00
12020470	Business Premises/ Workshop Fees	1,050,000.00	259,500.00	1,150,000.00
12020471	Club/ Associations Registration Fees	35,000.00	145,000.00	550,000.00
12020472	Corn Grinding Mill Licenses	10,500.00	1,196,000.00	1,510,500.00
12020473	Payments in Lieu of Resignation Notice	55,000.00	-	58,000.00
12020475	Local Government Certificate of Origin	2,450,000.00	-	2,460,000.00
12020477	Registration of Vehicles	1,250,000.00	-	1,350,000.00
12020478	Other Fees not elsewhere defined	35,000.00	-	135,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>305,000.00</b>	<b>50,000.00</b>	<b>562,000.00</b>
12020502	Towing of Vehicles	150,000.00	-	180,000.00
12020503	Fine on Overdue and Lost Library Books	150,000.00	-	232,000.00
12020504	Impounding of Animal Fines	5,000.00	50,000.00	150,000.00

<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,340,500.00</b>	<b>2,645,200.00</b>	<b>4,525,000.00</b>
12020602	Proceeds from Sales of Consumer Goods/ Haulage	1,550,000.00	1,257,000.00	1,850,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	700,000.00	924,000.00	1,550,000.00
12020616	Sales of Emblems	70,000.00	280,000.00	870,000.00
12020618	Other Sales not elsewhere defined	20,500.00	184,200.00	255,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,376,000.00</b>	<b>1,192,400.00</b>	<b>6,892,500.00</b>
12020711	Earnings from Commercial/Industrial Undertaking	75,000.00	-	240,000.00
12020712	Earnings from Markets	1,980,000.00	752,300.00	2,180,000.00
12020713	Earnings from Motor Parks	700,000.00	-	1,550,000.00
12020714	Earnings from Shops and Shopping Centers	350,000.00	200,100.00	950,000.00
12020715	Earnings from Transport Services (Mass Transits)	550,000.00	240,000.00	750,000.00
12020716	Earnings from Tipper and Tractors	150,000.00	-	350,000.00
12020717	Earnings from Sign Posts	558,500.00	-	850,000.00
12020718	Earnings from GSM Operators	12,500.00	-	22,500.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>400,000.00</b>	<b>-</b>	<b>765,000.00</b>
12020801	Rent on Government Quarters	250,000.00	-	265,000.00
12020806	Rent from Local Government Guest House	150,000.00	-	500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>-</b>	<b>20,000.00</b>	<b>755,000.00</b>

12020907	Rent from Landed Property	-	-	360,000.00
12020908	Ground Rent	-	20,000.00	395,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>3,252,000.00</b>	<b>-</b>	<b>2,841,500.00</b>
12021201	Motor Vehicle Advance	2,000,000.00	-	2,150,000.00
12021205	Interest on Staff Housing	84,500.00	-	84,500.00
12021207	Interest on Loans to Other Local Governments	12,500.00	-	18,500.00
12021213	Dividends/Interest on Fixed Deposit	1,000,000.00	-	233,500.00
12021214	Others	155,000.00	-	355,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>2,645,000.00</b>	<b>-</b>	<b>1,379,000.00</b>
12021301	Motor Vehicle Advances	2,000,000.00	-	534,000.00
12021302	Others (Motor Vehicle Emblem)	645,000.00	-	845,000.00
<b>120214</b>	<b>OTHER REVENUES</b>	<b>2,135,000.00</b>	<b>-</b>	<b>2,735,000.00</b>
12021401	Recovery of Losses of Overpayments	135,000.00	-	235,000.00
12021402	Unclaimed Deposits	2,000,000.00	-	2,500,000.00
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><i>10,456,000.00</i></b>	<b><i>-</i></b>	<b><i>15,450,000.00</i></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><i>10,456,000.00</i></b>	<b><i>-</i></b>	<b><i>15,450,000.00</i></b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>10,456,000.00</b>	<b>-</b>	<b>15,450,000.00</b>
14020105	Proceeds from Privatisation	10,456,000.00	-	15,450,000.00

**ABI Local Government 2025 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>5,551,417,277.51</u></b>	<b><u>2,588,726,387.44</u></b>	<b><u>9,225,087,317.23</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>2,154,350,340.00</u></b>	<b><u>897,424,428.79</u></b>	<b><u>2,736,441,825.05</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>735,531,182.00</u></b>	<b><u>693,417,308.76</u></b>	<b><u>1,096,100,561.63</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>735,531,182.00</u></b>	<b><u>693,417,308.76</u></b>	<b><u>1,096,100,561.63</u></b>
21010101	Salary	626,288,864.00	676,127,308.76	678,734,488.20
21010103	Consolidated Revenue Fund Charge- Salaries	50,352,318.00	-	75,522,950.95
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	37,890,000.00	17,290,000.00	72,840,000.00
21010106	Provision For Salary Increment	-	-	248,003,122.48
21010107	Payment Of Arrears	21,000,000.00	-	21,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>1,022,579,850.00</u></b>	<b>-</b>	<b><u>1,172,101,955.43</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>1,022,579,850.00</u></b>	<b>-</b>	<b><u>1,172,101,955.43</u></b>
21020103	Leave Allowance	45,767,754.00	-	43,507,302.83
21020104	Meal Subsidy Allowance	15,226,215.00	-	20,834,749.40
21020105	Rent Allowance	228,680,621.00	-	351,345,944.16

210201 06	Transport Allowance	65,763,023.00	-	91,628,861.96
210201 07	Utility Allowance	8,276,492.00	-	12,514,617.52
210201 08	Domestic Servant Allowance	9,045,250.00	-	29,274,120.00
210201 09	Entertainment Allowance	457,791.00	-	425,335.80
210201 15	Hazard Allowance	311,498,760.00	-	4,351,350.00
210201 17	Rural Allowance	14,814,640.00	-	20,006,997.12
210201 23	Casual Staff Allowance	4,860,000.00	-	4,860,000.00
210201 28	Council House Staff Allowance	1,548,000.00	-	1,548,000.00
210201 30	Health Worker Allowance	-	-	11,474,358.76
210201 36	Non Pay Roll Allowance	299,832,000.00	-	561,082,000.00
210201 47	Shift Allowance	15,909,304.00	-	18,348,317.88
210201 86	NYSC Allowance	900,000.00	-	900,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>396,239,308.00</b>	<b>204,007,120.03</b>	<b>468,239,308.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>396,239,308.00</b>	<b>204,007,120.03</b>	<b>468,239,308.00</b>
210301 02	Pension	330,580,000.00	204,007,120.03	360,580,000.00
210301 04	Severance To Political Office holders	57,033,654.00	-	57,033,654.00
210301 05	Severance Gratuity	8,625,654.00	-	50,625,654.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>148,541,921.00</b>	<b>106,357,784.13</b>	<b>529,056,420.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>136,541,921.00</b>	<b>100,157,784.13</b>	<b>515,056,420.00</b>
<b>220201</b>	<b>TRAVEL AND TRANSPORT - GENERAL</b>	<b>13,871,866.00</b>	<b>38,868,608.73</b>	<b>37,677,929.00</b>
22020102	Local Travel and Transport: Others	13,271,866.00	38,868,608.73	35,177,929.00
22020104	International Travel and Transport: Others	600,000.00	-	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,529,000.00</b>	<b>310,000.00</b>	<b>13,830,000.00</b>
22020201	Electricity Charges	690,000.00	190,000.00	5,200,000.00
22020202	Telephone Charges	439,000.00	120,000.00	6,930,000.00
22020203	Internet Access Charges	100,000.00	-	1,000,000.00
22020211	Other Utility	200,000.00	-	450,000.00
22020212	Mails, Courier, Diplomatic Mail	100,000.00	-	250,000.00
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>14,657,685.00</b>	<b>7,771,055.56</b>	<b>46,655,633.00</b>
22020304	Magazines and Periodicals	234,000.00	-	1,966,000.00
22020305	Printing Of Non Security Documents	601,500.00	-	2,371,500.00
22020306	Printing Of Security Documents	180,000.00	-	3,980,000.00
22020307	Drugs/Laboratory/Medical Supplies	18,000.00	-	818,000.00
22020313	Production Of Reports To Public Accounts Committee (Pac)	500,000.00	-	700,000.00
22020314	Other Material and Supplies	2,075,450.00	-	7,056,138.00
22020315	Office Material and Supplies	10,291,535.00	7,771,055.56	23,666,795.00

220203 16	Computer Materials And Supplies	757,200.00	-	6,097,200.00
<b>22020 4</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,608,950.00</b>	<b>70,000.00</b>	<b>56,596,402.00</b>
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	3,487,000.00	70,000.00	19,976,000.00
220204 02	Maintenance Of Office Furniture	1,477,000.00	-	15,406,456.00
220204 05	Maintenance Of Plants/Generators	800,000.00	-	7,100,000.00
220204 06	Other Maintenance Services	387,450.00	-	2,363,490.00
220204 14	Maintenance Of Computer And It Equipments	325,000.00	-	1,785,000.00
220204 15	Maintenance Of Office Equipments	672,500.00	-	6,905,456.00
220204 17	Maintenance Of Office Building	150,000.00	-	850,000.00
220204 18	Maintenance Of Residential Building	100,000.00	-	1,000,000.00
220204 20	Maintenance -Other Infrastructure	210,000.00	-	1,210,000.00
<b>22020 5</b>	<b>TRAINING - GENERAL</b>	<b>21,185,000.00</b>	<b>10,010,000.00</b>	<b>56,435,000.00</b>
220205 01	Local Training	460,000.00	10,000.00	4,300,000.00
220205 05	Workshops, Conference And Seminar	19,840,000.00	-	33,560,000.00
220205 07	HR Training and Development	885,000.00	10,000,000.00	18,575,000.00
<b>22020 6</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,391,070.00</b>	<b>9,200,000.00</b>	<b>49,055,000.00</b>
220206 01	Security Services	9,200,000.00	9,000,000.00	18,325,000.00
220206 04	Security Vote (Including Operations)	10,500,000.00	-	24,000,000.00

220206 05	Cleaning and Fumigation Services	230,000.00	200,000.00	5,230,000.00
220206 18	Retainership With Media House And License	461,070.00	-	1,500,000.00
<b>22020 7</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>10,240,000.00</b>	<b>120,000.00</b>	<b>57,850,000.00</b>
220207 01	Financial Consulting	500,000.00	-	4,500,000.00
220207 03	Legal Services	1,650,000.00	-	5,500,000.00
220207 04	Engineering Services	100,000.00	-	850,000.00
220207 05	Architectural Services	100,000.00	-	1,000,000.00
220207 08	Medical Consulting	300,000.00	-	2,250,000.00
220207 09	Research, Survey and Field Investigation	400,000.00	-	4,750,000.00
220207 10	Audit Fees & Expenses	6,500,000.00	120,000.00	36,500,000.00
220207 15	Other Professional Services	690,000.00	-	2,500,000.00
<b>22020 8</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	<b>1,320,000.00</b>	<b>-</b>	<b>10,100,000.00</b>
220208 01	Motor Vehicle Fuel Cost	600,000.00	-	4,500,000.00
220208 02	Other Transport Equipment Fuel Cost	420,000.00	-	3,350,000.00
220208 03	Plant / Generator Fuel Cost	300,000.00	-	2,250,000.00
<b>22020 9</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>810,000.00</b>	<b>3,209,719.84</b>	<b>12,400,000.00</b>
220209 01	Bank Charges (Other Than Interest)	450,000.00	3,209,719.84	5,500,000.00
220209 02	Insurance Premium	360,000.00	-	6,900,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,928,350.00</b>	<b>30,598,400.00</b>	<b>174,456,456.00</b>
22021002	Honorarium and Sitting Allowance	250,000.00	-	950,000.00
22021011	Legislative Vote	8,000,000.00	-	18,000,000.00
22021013	Happy Hour of Enlarged EXCO	180,000.00	-	1,950,000.00
22021015	Manpower/Other Committees	2,499,000.00	-	1,738,000.00
22021017	Constituency Allowances to Members Representing the LG in the State House of Assembly	500,000.00	-	2,400,000.00
22021021	Accommodation of NYSC Members	55,000.00	-	1,055,000.00
22021022	Production of Executive Council Minutes	990,000.00	-	5,100,000.00
22021023	Executive Council Retreat	200,000.00	-	51,500,000.00
22021024	Leaders Quarterly Meeting/Press Briefing	350,000.00	-	850,000.00
22021025	Entertainment at Meetings	3,155,350.00	-	7,345,000.00
22021026	Financial Assistance	6,600,000.00	-	13,250,000.00
22021027	Chairman's Hospitality	5,500,000.00	-	7,500,000.00
22021041	Contingency - Recurrent Expenditure	13,891,000.00	30,598,400.00	50,878,456.00
22021047	Servicom	210,000.00	-	910,000.00
22021048	Burial Expenses/ Cross Aids	1,700,000.00	-	5,600,000.00
22021052	Financial Assistance	450,000.00	-	2,350,000.00
22021054	Entertainment Cj'S Qarters	48,000.00	-	330,000.00

220210 57	Entertainment at Meetings	150,000.00	-	950,000.00
220210 64	Press And Public Relation/ Advertisement	200,000.00	-	1,800,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>12,000,000.00</b>	<b>6,200,000.00</b>	<b>14,000,000.00</b>
<b>22070 1</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>12,000,000.00</b>	<b>6,200,000.00</b>	<b>14,000,000.00</b>
220701 07	Payment Of Judgement Debt	10,500,000.00	6,200,000.00	11,500,000.00
220701 09	Subvention to Units	1,500,000.00	-	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>3,248,525,016.51</u></b>	<b><u>1,584,944,174.52</u></b>	<b><u>5,959,589,072.18</u></b>
<b>2301</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>94,900,000.00</b>	<b>-</b>	<b>248,850,000.00</b>
<b>23010 1</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>94,900,000.00</b>	<b>-</b>	<b>248,850,000.00</b>
230101 05	Purchasing Of Motor Vehicles	42,500,000.00	-	135,000,000.00
230101 06	Purchase Of Vans	350,000.00	-	1,350,000.00
230101 07	Purchase Of Trucks	2,000,000.00	-	5,000,000.00
230101 12	Purchase Of Office Furniture And Fittings	3,000,000.00	-	26,000,000.00
230101 13	Purchase Of Computers	-	-	500,000.00
230101 19	Purchase Of Power Generating Sets	22,000,000.00	-	40,500,000.00
230101 27	Purchase Of Agricultural Equipment	5,000,000.00	-	10,000,000.00
230101 29	Purchase Of Industrial Equipment	8,000,000.00	-	10,000,000.00

230101 39	Purchase Of Office Equipment	100,000.00	-	450,000.00
230101 40	Purchase Of Communication Equipment	750,000.00	-	1,850,000.00
230101 45	Purchase of Agricultural Produce	11,200,000.00	-	18,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>669,105,660.91</b>	<b>187,616,424.47</b>	<b>1,635,578,911.80</b>
<b>23020 1</b>	<b>CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL</b>	<b>669,105,660.91</b>	<b>187,616,424.47</b>	<b>1,635,578,911.80</b>
230201 01	Construction/Provision Of Office Buildings	116,111,111.11	40,000,000.00	190,000,000.00
230201 02	Construction/Provision Of Residential Buildings	12,250,000.00	-	110,500,000.00
230201 03	Construction/Provision Of Electricity	19,000,000.00	-	102,500,000.00
230201 05	Construction/Provision Of Water Facilities	29,850,000.00	-	104,500,000.00
230201 06	Construction/Provison Of Hospitals/Health Centres	24,000,000.00	10,000,000.00	120,000,000.00
230201 07	Construction/Provision Of Public Schools	18,950,000.00	-	86,000,000.00
230201 08	Construction/Provision Of Police Stations/Barracks	5,000,000.00	-	67,500,000.00
230201 14	Construction/Provision Of Roads	178,450,000.00	-	236,500,000.00
230201 18	Construction/Provison Of Infrastructure	155,114,549.80	134,616,424.47	367,578,911.80
230201 19	Construction/Provision Of Recreational Facilities	17,500,000.00	-	15,500,000.00
230201 24	Construction Of Markets/Parks	61,500,000.00	-	145,500,000.00
230201 27	Construction Of Ict Infrastructure	11,380,000.00	-	54,500,000.00
230201 28	Construction of Bridges	20,000,000.00	3,000,000.00	35,000,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,280,000.00</b>	<b>-</b>	<b>316,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,280,000.00</b>	<b>-</b>	<b>316,500,000.00</b>
23030102	Rehabilitation/Repairs - Electricity	8,000,000.00	-	8,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	350,000.00	-	60,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	5,000,000.00	-	17,000,000.00
23030113	Rehabilitation/Repairs - Roads	6,530,000.00	-	115,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	4,500,000.00	-	80,000,000.00
23030121	Rehabilitation/Repairs Of Boundaries	500,000.00	-	11,500,000.00
23030123	Rehabilitation/Repairs - Markets/Parks	10,000,000.00	-	20,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory	400,000.00	-	5,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>40,170,000.00</b>	<b>3,100,000.00</b>	<b>70,720,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>40,170,000.00</b>	<b>3,100,000.00</b>	<b>70,720,000.00</b>
23040101	Tree Planting	21,000,000.00	-	10,000,000.00
23040102	Erosion And Flood Control	4,000,000.00	-	16,000,000.00
23040104	Industrial Pollution Prevention And Control	3,500,000.00	-	5,500,000.00
23040106	Forest Conservation	2,170,000.00	100,000.00	18,220,000.00
23040107	Evacuation	9,500,000.00	3,000,000.00	21,000,000.00

<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,409,069,355.60</b>	<b>1,394,227,750.05</b>	<b>3,687,940,160.38</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,409,069,355.60</b>	<b>1,394,227,750.05</b>	<b>3,687,940,160.38</b>
23050101	Research And Development	617,230,000.00	480,800,000.00	891,638,888.88
23050102	Computer Software Acquisition	531,118.00	-	4,000,000.00
23050103	Monitoring And Evaluation	4,820,000.00	5,500,000.00	14,900,000.00
23050104	Anniversaries/Celebrations	80,350,000.00	45,000,000.00	97,222,222.22
23050105	Consultancy service for Capital Expenditure	9,950,000.00	5,000,000.00	23,350,000.00
23050119	Integrated Community Projects (ICP)	-	-	30,000,000.00
23050120	Youth Empowerment Program (YESSO)	2,150,000.00	850,000.00	40,000,000.00
23050122	Funding for Water Distribution Programmes	-	-	5,000,000.00
23050128	Health Sensitization and Awareness project	28,595,000.00	63,000,000.00	114,770,000.00
23050129	Youth Social Responsibility Funding	3,241,000.00	-	12,500,000.00
23050130	Publicity and Advertisements for Capital programmes	950,000.00	-	7,000,000.00
23050131	Economic Empowerment	90,299,278.00	5,000,000.00	127,166,666.66
23050136	Disaster Management	5,040,000.00	15,000,000.00	22,290,000.00
23050138	Production of Public Documents, Guides and Souvenirs	25,000,000.00	20,000,000.00	55,000,000.00
23050140	Agricultural Extension and Farming Projects	49,800,000.00	-	62,900,000.00

230501 42	Advocacy, Monitoring & Sensitization Programme	1,200,000.00	-	4,250,000.00
230501 50	Urban Renewal Programmes And Development Control	25,000,000.00	-	10,000,000.00
230501 52	Production & Compilation Of Policy documents	3,950,000.00	400,000.00	5,000,000.00
230501 56	Setting up of Functional Mis/M&E Systems For effective Monitoring and Evaluation	2,800,000.00	-	8,800,000.00
230501 58	Private Sector Development Program	500,000.00	-	3,300,000.00
230501 60	Msme / Industrial Policy And Strategy	316,000,000.00	2,000,000.00	80,000,000.00
230501 70	Intervention Fund For Special Project	1,109,351,848.60	751,677,750.05	1,523,052,382.62
230501 72	Contingency - Capital Expenditure	4,521,111.00	-	508,000,000.00
230501 73	Capacity Development Program	27,790,000.00	-	37,800,000.00

**ABI Local Government 2025 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
-	<b><i>Total Expenditure</i></b>	<b><i>5,551,417,277.51</i></b>	<b><i>2,588,726,387.44</i></b>	<b><i>9,225,087,317.23</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,940,418,806.08</b>	<b>1,614,384,354.07</b>	<b>4,779,943,755.68</b>
<b>701 1</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,671,140,936.08</b>	<b>927,389,039.64</b>	<b>3,204,803,074.57</b>
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	225,210,491.00	36,986,967.67	535,535,634.91
701 12	FINANCIAL AND FISCAL AFFAIRS	1,445,930,445.08	890,402,071.97	2,669,267,439.66
<b>701 3</b>	<b>GENERAL SERVICES</b>	<b>1,269,277,870.00</b>	<b>686,995,314.43</b>	<b>1,575,140,681.11</b>
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	13,145,960.00	5,348,483.84	21,314,691.38
701 33	OTHER GENERAL SERVICES	1,256,131,910.00	681,646,830.59	1,553,825,989.73
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,013,412,331.25</b>	<b>206,952,745.37</b>	<b>1,752,941,186.09</b>
<b>704 2</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>121,732,924.00</b>	<b>10,696,967.67</b>	<b>229,794,441.44</b>
704 21	AGRICULTURE	100,062,924.00	10,696,967.67	216,074,441.44
704 23	FISHING AND HUNTING	21,670,000.00	-	13,720,000.00
<b>704 3</b>	<b>FUEL AND ENERGY</b>	<b>173,193,187.25</b>	<b>149,520,530.58</b>	<b>376,223,639.75</b>
704 35	ELECTRICITY	173,193,187.25	149,520,530.58	376,223,639.75
<b>704 4</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>45,521,220.00</b>	<b>28,735,247.12</b>	<b>56,848,104.90</b>

704 43	CONSTRUCTION	45,521,220.00	28,735,247.12	56,848,104.90
<b>704 5</b>	<b>TRANSPORT</b>	<b>597,980,000.00</b>	<b>3,000,000.00</b>	<b>951,500,000.00</b>
704 51	ROAD TRANSPORT	212,980,000.00	3,000,000.00	396,500,000.00
704 54	AIR TRANSPORT	385,000,000.00	-	555,000,000.00
<b>704 6</b>	<b>COMMUNICATION</b>	<b>35,960,000.00</b>	<b>-</b>	<b>96,500,000.00</b>
704 61	COMMUNICATION	35,960,000.00	-	96,500,000.00
<b>704 7</b>	<b>OTHER INDUSTRIES</b>	<b>32,650,000.00</b>	<b>15,000,000.00</b>	<b>32,800,000.00</b>
704 73	TOURISM	32,650,000.00	15,000,000.00	32,800,000.00
<b>704 8</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>6,375,000.00</b>	<b>-</b>	<b>9,275,000.00</b>
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	6,375,000.00	-	9,275,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>488,336,048.63</b>	<b>102,356,214.22</b>	<b>321,381,043.76</b>
<b>705 1</b>	<b>WASTE MANAGEMENT</b>	<b>325,314,455.00</b>	<b>9,495,948.93</b>	<b>35,969,223.89</b>
705 11	WASTE MANAGEMENT	325,314,455.00	9,495,948.93	35,969,223.89
<b>705 2</b>	<b>WASTE WATER MANAGEMENT</b>	<b>30,250,000.00</b>	<b>15,000,000.00</b>	<b>42,500,000.00</b>
705 21	WASTE WATER MANAGEMENT	30,250,000.00	15,000,000.00	42,500,000.00
<b>705 4</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>132,771,593.63</b>	<b>77,860,265.29</b>	<b>242,911,819.88</b>
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	132,771,593.63	77,860,265.29	242,911,819.88
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>157,861,111.11</b>	<b>42,362,778.78</b>	<b>531,500,000.00</b>

<b>706 1</b>	<b>HOUSING DEVELOPMENT</b>	<b>138,211,111.11</b>	<b>42,362,778.78</b>	<b>454,500,000.00</b>
706 11	HOUSING DEVELOPMENT	138,211,111.11	42,362,778.78	454,500,000.00
<b>706 2</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,650,000.00</b>	<b>-</b>	<b>19,000,000.00</b>
706 21	COMMUNITY DEVELOPMENT	1,650,000.00	-	19,000,000.00
<b>706 4</b>	<b>STREET LIGHTING</b>	<b>18,000,000.00</b>	<b>-</b>	<b>58,000,000.00</b>
706 41	STREET LIGHTING	18,000,000.00	-	58,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>249,795,834.00</b>	<b>264,623,029.70</b>	<b>724,516,416.69</b>
<b>707 4</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>249,795,834.00</b>	<b>264,623,029.70</b>	<b>724,516,416.69</b>
707 41	PUBLIC HEALTH SERVICES	249,795,834.00	264,623,029.70	724,516,416.69
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,500,000.00</b>	<b>-</b>	<b>15,500,000.00</b>
<b>708 1</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>3,500,000.00</b>	<b>-</b>	<b>15,500,000.00</b>
708 11	RECREATIONAL AND SPORTING SERVICES	3,500,000.00	-	15,500,000.00
<b>709</b>	<b>EDUCATION</b>	<b>698,093,146.45</b>	<b>358,047,265.30</b>	<b>1,099,304,915.01</b>
<b>709 1</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>670,764,509.00</b>	<b>328,143,159.18</b>	<b>1,058,660,187.06</b>
709 12	PRIMARY EDUCATION	670,764,509.00	328,143,159.18	1,058,660,187.06
<b>709 2</b>	<b>SECONDARY EDUCATION</b>	<b>2,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
709 21	LOWER SECONDARY EDUCATION	2,000,000.00	-	8,000,000.00
<b>709 4</b>	<b>TERTIARY EDUCATION</b>	<b>25,328,637.45</b>	<b>29,904,106.12</b>	<b>32,644,727.95</b>

709 41	FIRST STAGE OF TERTIARY EDUCATION	25,328,637.45	29,904,106.12	32,644,727.95
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**ABI Local Government 2025 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>2,154,350,340.00</i></b>	<b><i>897,424,428.79</i></b>	<b><i>2,736,441,825.05</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>958,410,740.00</b>	<b>346,095,076.19</b>	<b>1,405,948,897.08</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>863,426,075.00</b>	<b>285,478,926.06</b>	<b>1,278,680,616.73</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	156,333,821.00	27,986,967.67	255,062,283.91
70112	FINANCIAL AND FISCAL AFFAIRS	707,092,254.00	257,491,958.39	1,023,618,332.82
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>94,984,665.00</b>	<b>60,616,150.14</b>	<b>127,268,280.35</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,376,255.00	5,348,483.84	11,670,746.38
70133	OTHER GENERAL SERVICES	84,608,410.00	55,267,666.30	115,597,533.97
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>59,957,366.00</b>	<b>39,222,214.79</b>	<b>63,503,546.33</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>17,715,146.00</b>	<b>10,696,967.67</b>	<b>24,284,441.44</b>
70421	AGRICULTURE	17,715,146.00	10,696,967.67	24,284,441.44

<b>704 4</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>42,242,220.00</b>	<b>28,525,247.1 2</b>	<b>39,219,104.90</b>
7044 3	CONSTRUCTION	42,242,220.00	28,525,247.12	39,219,104.90
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>324,039,875.0 0</b>	<b>9,295,948.93</b>	<b>24,374,643.89</b>
<b>705 1</b>	<b>WASTE MANAGEMENT</b>	<b>324,039,875.0 0</b>	<b>9,295,948.93</b>	<b>24,374,643.89</b>
7051 1	WASTE MANAGEMENT	324,039,875.00	9,295,948.93	24,374,643.89
<b>707</b>	<b>HEALTH</b>	<b>189,245,850.0 0</b>	<b>176,623,029. 70</b>	<b>353,832,550.6 9</b>
<b>707 4</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>189,245,850.0 0</b>	<b>176,623,029. 70</b>	<b>353,832,550.6 9</b>
7074 1	PUBLIC HEALTH SERVICES	189,245,850.00	176,623,029.7 0	353,832,550.69
<b>709</b>	<b>EDUCATION</b>	<b>622,696,509.0 0</b>	<b>326,188,159. 18</b>	<b>888,782,187.0 6</b>
<b>709 1</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>622,696,509.0 0</b>	<b>326,188,159. 18</b>	<b>888,782,187.0 6</b>
7091 2	PRIMARY EDUCATION	622,696,509.00	326,188,159.1 8	888,782,187.06

**ABI Local Government 2025 Approved Budget - Overhead Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
-	<b><i>Total Overhead Expenditure</i></b>	<b><u>148,541,921.00</u></b>	<b><u>106,357,784.13</u></b>	<b><u>529,056,420.00</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>124,441,475.00</b>	<b>103,992,784.13</b>	<b>471,065,974.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>98,720,770.00</b>	<b>26,763,619.84</b>	<b>339,521,351.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	68,876,670.00	9,000,000.00	280,473,351.00
70112	FINANCIAL AND FISCAL AFFAIRS	29,844,100.00	17,763,619.84	59,048,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>25,720,705.00</b>	<b>77,229,164.29</b>	<b>131,544,623.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,769,705.00	-	9,643,945.00
70133	OTHER GENERAL SERVICES	22,951,000.00	77,229,164.29	121,900,678.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>8,704,000.00</b>	<b>210,000.00</b>	<b>22,354,000.00</b>
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>2,329,000.00</b>	<b>210,000.00</b>	<b>13,079,000.00</b>
70443	CONSTRUCTION	2,329,000.00	210,000.00	13,079,000.00

<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>6,375,000.00</b>	<b>-</b>	<b>9,275,000.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	6,375,000.00	-	9,275,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,274,580.00</b>	<b>200,000.00</b>	<b>11,594,580.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,274,580.00</b>	<b>200,000.00</b>	<b>11,594,580.00</b>
70511	WASTE MANAGEMENT	1,274,580.00	200,000.00	11,594,580.00
<b>707</b>	<b>HEALTH</b>	<b>753,866.00</b>	<b>-</b>	<b>6,563,866.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>753,866.00</b>	<b>-</b>	<b>6,563,866.00</b>
70741	PUBLIC HEALTH SERVICES	753,866.00	-	6,563,866.00
<b>709</b>	<b>EDUCATION</b>	<b>13,368,000.00</b>	<b>1,955,000.00</b>	<b>17,478,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>13,368,000.00</b>	<b>1,955,000.00</b>	<b>17,478,000.00</b>
70912	PRIMARY EDUCATION	13,368,000.00	1,955,000.00	17,478,000.00

**ABI Local Government 2025 Approved Budget - Capital Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
-	<b><i>Total Capital Expenditure</i></b>	<b><i>3,248,525,016</i></b> <b><i>.51</i></b>	<b><i>1,584,944,174</i></b> <b><i>.52</i></b>	<b><i>5,959,589,072</i></b> <b><i>.18</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,857,566,591</b> <b>.08</b>	<b>1,164,296,493</b> <b>.75</b>	<b>2,902,928,884</b> <b>.60</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>708,994,091.0</b> <b>8</b>	<b>615,146,493.7</b> <b>5</b>	<b>1,586,601,106</b> <b>.84</b>
70112	FINANCIAL AND FISCAL AFFAIRS	708,994,091.08	615,146,493.75	1,586,601,106.84
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,148,572,500</b> <b>.00</b>	<b>549,150,000.0</b> <b>0</b>	<b>1,316,327,777</b> <b>.76</b>
70133	OTHER GENERAL SERVICES	1,148,572,500.00	549,150,000.00	1,316,327,777.76
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>944,750,965.2</b> <b>5</b>	<b>167,520,530.5</b> <b>8</b>	<b>1,667,083,639</b> <b>.75</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>104,017,778.0</b> <b>0</b>	<b>-</b>	<b>205,510,000.0</b> <b>0</b>
70421	AGRICULTURE	82,347,778.00	-	191,790,000.00
70423	FISHING AND HUNTING	21,670,000.00	-	13,720,000.00

<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>173,193,187.25</b>	<b>149,520,530.58</b>	<b>376,223,639.75</b>
70435	ELECTRICITY	173,193,187.25	149,520,530.58	376,223,639.75
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>950,000.00</b>	<b>-</b>	<b>4,550,000.00</b>
70443	CONSTRUCTION	950,000.00	-	4,550,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>597,980,000.00</b>	<b>3,000,000.00</b>	<b>951,500,000.00</b>
70451	ROAD TRANSPORT	212,980,000.00	3,000,000.00	396,500,000.00
70454	AIR TRANSPORT	385,000,000.00	-	555,000,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>35,960,000.00</b>	<b>-</b>	<b>96,500,000.00</b>
70461	COMMUNICATION	35,960,000.00	-	96,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>32,650,000.00</b>	<b>15,000,000.00</b>	<b>32,800,000.00</b>
70473	TOURISM	32,650,000.00	15,000,000.00	32,800,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>163,021,593.63</b>	<b>92,860,265.29</b>	<b>285,411,819.88</b>
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>30,250,000.00</b>	<b>15,000,000.00</b>	<b>42,500,000.00</b>
70521	WASTE WATER MANAGEMENT	30,250,000.00	15,000,000.00	42,500,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>132,771,593.63</b>	<b>77,860,265.29</b>	<b>242,911,819.88</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	132,771,593.63	77,860,265.29	242,911,819.88

<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>157,861,111.1 1</b>	<b>42,362,778.78</b>	<b>531,500,000.0 0</b>
<b>706 1</b>	<b>HOUSING DEVELOPMENT</b>	<b>138,211,111.1 1</b>	<b>42,362,778.78</b>	<b>454,500,000.0 0</b>
7061 1	HOUSING DEVELOPMENT	138,211,111.11	42,362,778.78	454,500,000.00
<b>706 2</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,650,000.00</b>	<b>-</b>	<b>19,000,000.00</b>
7062 1	COMMUNITY DEVELOPMENT	1,650,000.00	-	19,000,000.00
<b>706 4</b>	<b>STREET LIGHTING</b>	<b>18,000,000.00</b>	<b>-</b>	<b>58,000,000.00</b>
7064 1	STREET LIGHTING	18,000,000.00	-	58,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>59,796,118.00</b>	<b>88,000,000.00</b>	<b>364,120,000.0 0</b>
<b>707 4</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>59,796,118.00</b>	<b>88,000,000.00</b>	<b>364,120,000.0 0</b>
7074 1	PUBLIC HEALTH SERVICES	59,796,118.00	88,000,000.00	364,120,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,500,000.00</b>	<b>-</b>	<b>15,500,000.00</b>
<b>708 1</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>3,500,000.00</b>	<b>-</b>	<b>15,500,000.00</b>
7081 1	RECREATIONAL AND SPORTING SERVICES	3,500,000.00	-	15,500,000.00
<b>709</b>	<b>EDUCATION</b>	<b>62,028,637.45</b>	<b>29,904,106.12</b>	<b>193,044,727.9 5</b>
<b>709 1</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>34,700,000.00</b>	<b>-</b>	<b>152,400,000.0 0</b>

7091 2	PRIMARY EDUCATION	34,700,000.00	-	152,400,000.00
<b>709 2</b>	<b>SECONDARY EDUCATION</b>	<b>2,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
7092 1	LOWER SECONDARY EDUCATION	2,000,000.00	-	8,000,000.00
<b>709 4</b>	<b>TERTIARY EDUCATION</b>	<b>25,328,637.45</b>	<b>29,904,106.12</b>	<b>32,644,727.95</b>
7094 1	FIRST STAGE OF TERTIARY EDUCATION	25,328,637.45	29,904,106.12	32,644,727.95

**ABI Local Government 2025 Approved Budget - Total Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
	<b>Total Expenditure with Programme Coding</b>	<b>5,551,417,277.51</b>	<b>2,588,726,387.44</b>	<b>9,225,087,317.23</b>
<b>1</b>	<b>Agriculture</b>	<b>106,437,924.00</b>	<b>10,696,967.67</b>	<b>225,349,441.44</b>
<b>2</b>	<b>Societal Re-orientation</b>	<b>880,805,202.19</b>	<b>672,509,272.53</b>	<b>2,078,451,106.84</b>
<b>3</b>	<b>Poverty Alleviation</b>	<b>372,382,500.00</b>	<b>2,850,000.00</b>	<b>201,388,888.88</b>
<b>4</b>	<b>Health</b>	<b>249,795,834.00</b>	<b>264,623,029.70</b>	<b>724,516,416.69</b>
<b>5</b>	<b>Education</b>	<b>701,593,146.45</b>	<b>358,047,265.30</b>	<b>1,114,804,915.01</b>
<b>6</b>	<b>Housing and Urban Development</b>	<b>44,571,220.00</b>	<b>28,735,247.12</b>	<b>52,298,104.90</b>
<b>7</b>	<b>Gender</b>	<b>27,000,000.00</b>	<b>5,000,000.00</b>	<b>29,166,666.66</b>
<b>8</b>	<b>Youth</b>	<b>31,650,000.00</b>	<b>-</b>	<b>52,722,222.22</b>
<b>9</b>	<b>Environmental Improvement</b>	<b>408,734,455.00</b>	<b>24,495,948.93</b>	<b>215,689,223.89</b>
<b>11</b>	<b>Information Communication and Technology</b>	<b>35,960,000.00</b>	<b>-</b>	<b>96,500,000.00</b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,800,392,215.00</b>	<b>991,387,860.32</b>	<b>2,910,064,871.08</b>
<b>14</b>	<b>Power</b>	<b>191,193,187.25</b>	<b>149,520,530.58</b>	<b>434,223,639.75</b>
<b>17</b>	<b>Road</b>	<b>597,980,000.00</b>	<b>3,000,000.00</b>	<b>951,500,000.00</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>102,921,593.63</b>	<b>77,860,265.29</b>	<b>138,411,819.88</b>

**ABI Local Government 2025 Approved Budget - Capital Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Approved Budget</b>
	<b>Total Capital Expenditure with Programme Coding</b>	<b>3,248,525,016.51</b>	<b>1,584,944,174.52</b>	<b>5,959,589,072.18</b>
<b>1</b>	<b>Agriculture</b>	<b>82,347,778.00</b>	<b>-</b>	<b>191,790,000.00</b>
<b>2</b>	<b>Societal Re-orientation</b>	<b>880,805,202.19</b>	<b>672,509,272.53</b>	<b>2,078,451,106.84</b>
<b>3</b>	<b>Poverty Alleviation</b>	<b>372,382,500.00</b>	<b>2,850,000.00</b>	<b>201,388,888.88</b>
<b>4</b>	<b>Health</b>	<b>59,796,118.00</b>	<b>88,000,000.00</b>	<b>364,120,000.00</b>
<b>5</b>	<b>Education</b>	<b>65,528,637.45</b>	<b>29,904,106.12</b>	<b>208,544,727.95</b>
<b>7</b>	<b>Gender</b>	<b>27,000,000.00</b>	<b>5,000,000.00</b>	<b>29,166,666.66</b>
<b>8</b>	<b>Youth</b>	<b>31,650,000.00</b>	<b>-</b>	<b>52,722,222.22</b>
<b>9</b>	<b>Environmental Improvement</b>	<b>83,420,000.00</b>	<b>15,000,000.00</b>	<b>179,720,000.00</b>
<b>11</b>	<b>Information Communication and Technology</b>	<b>35,960,000.00</b>	<b>-</b>	<b>96,500,000.00</b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>717,540,000.00</b>	<b>541,300,000.00</b>	<b>1,033,050,000.00</b>
<b>14</b>	<b>Power</b>	<b>191,193,187.25</b>	<b>149,520,530.58</b>	<b>434,223,639.75</b>
<b>17</b>	<b>Road</b>	<b>597,980,000.00</b>	<b>3,000,000.00</b>	<b>951,500,000.00</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>102,921,593.63</b>	<b>77,860,265.29</b>	<b>138,411,819.88</b>

**ABI Local Government 2025 Approved Budget - Capital Expenditure by Project**

Project Name	Full Program Code and Program Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
<b>Total Capital Expenditure</b>						<b>3,248,525,016.51</b>	<b>1,584,944,174.52</b>	<b>5,959,589,072.18</b>
Provision of Youth/Skill Development Centre/Equipment	031001000100 - Poverty Alleviation	011101300400 - JOB CREATION UNIT - JCU	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	10,000,000.00
Provision of Vacation Jobs/Job Placement for Youth	031001000200 - Poverty Alleviation	011101300400 - JOB CREATION UNIT - JCU	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	741,000.00	-	2,500,000.00
Support for Small Business Owners	031001000300 - Poverty Alleviation	011101300400 - JOB CREATION UNIT - JCU	23050160 - Msme / Industrial Policy And Strategy	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	2,000,000.00	20,000,000.00
Empowerment for the poor in Local Government Areas	031001000400 - Poverty	011101300400 - JOB CREATION UNIT - JCU	23050120 - Youth Empowerment Program (YESSO)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT	-	850,000.00	10,000,000.00

	Alleviation				MENT WIDE			
Provision of Youth Empowerment Scheme	031001000500 - Poverty Alleviation	011101300400 - JOB CREATION UNIT - JCU	23050120 - Youth Empowerment Program (YESSO)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	15,000,000.00
Support for Community/Ward Projects	031001000600 - Poverty Alleviation	011101300400 - JOB CREATION UNIT - JCU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,641,500.00	-	20,000,000.00
Starter Packs for small business owners	031001000700 - Poverty Alleviation	011101300400 - JOB CREATION UNIT - JCU	23050160 - Msme / Industrial Policy And Strategy	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	300,000,000.00	-	50,000,000.00
Poverty Reduction Programme	031001000800 - Poverty Alleviation	011101300400 - JOB CREATION UNIT - JCU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	50,000,000.00	-	10,000,000.00
Quarterly meeting with Wives of Local Government Chairmen	031001000900 - Poverty Alleviation	011101300400 - JOB CREATION UNIT - JCU	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	16,666,666.66
Bi - Annual meeting with all femal political appointees	031001001000 - Poverty Alleviation	011101300400 - JOB CREATION UNIT - JCU	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN	-	-	47,222,222.22

					MENT WIDE			
Purchase of Vehicles	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23010105 - Purchasing Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	40,000,000.0 0	-	125,000,000. 00
Purchase of Office Furniture and Equipment	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23010112 - Purchase Of Office Furniture And Fittings	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	3,000,000.00	-	26,000,000.0 0
CROSSIEC Office/INEC	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	7,000,000.00	-	10,000,000.0 0
Independence Day	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	6,000,000.00	10,000,000.0 0	10,500,000.0 0
Armed Forces Remembrance Day	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	12,000,000.0 0	-	10,000,000.0 0
Christian Pilgrimage	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN	-	-	3,000,000.00

					MENT WIDE			
Local Emergency Management Agency (LEMA)	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	5,000,000.00
Anti Ccultism/Turture Crusade/Traficking in Person	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Monitoring and Evaluation of Council Projects	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	2,050,000.00	500,000.00	6,700,000.00
Capacity Building	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050173 - Capacity Development Program	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	17,140,000.00	-	26,800,000.00
Insurance of Vehicles	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	3,050,000.00
Production of Council Annual Budget/Action Plan	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050138 - Production of Public Documents,	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN	25,000,000.00	20,000,000.00	25,000,000.00

			Guides and Souvenirs		MENT WIDE			
Local Government Budget Consultative Forum	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050138 - Production of Public Documents, Guides and Souvenirs	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00
Budget Traning	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00
Provision of Security Operatives/Internal Threats Management	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	400,000,000.00	450,000,000.00	600,000,000.00
Preparation of LEEDS II	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	300,000.00	-	450,000.00
Preparation of Document for Revenue Mobilization/CRSHA/SPC etc.	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	650,000.00	5,000,000.00	6,500,000.00
Local Government Elections/Tribunal	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERN	150,000,000.00	-	5,000,000.00

					MENT WIDE			
Quarterly Preparation of Staff Nominal Roll	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	800,000.00	-	1,000,000.00
Automation of Local Govt Payroll	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	200,000.00	-	3,000,000.00
Assets Verification	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	2,500,000.00	5,000,000.00	6,500,000.00
Inauguration of New Councils	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	5,000,000.00
Visit of Important Dignitaries	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	12,000,000.00	800,000.00	13,000,000.00
Quarterly Joint Planning Board Meeting	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN	300,000.00	-	3,000,000.00

					MENT WIDE			
Research and Statistics Activities	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	2,150,000.00	-	1,200,000.00
Consultancy Services	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050105 - Consultancy service for Capital Expenditure	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	250,000.00	-	2,000,000.00
Other Capital Services	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050105 - Consultancy service for Capital Expenditure	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	9,700,000.00	5,000,000.00	21,350,000.0 0
Democracy Day Celebration	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	5,000,000.00	5,000,000.00	6,500,000.00
Special Security	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	4,500,000.00	25,000,000.0 0	26,500,000.0 0
Youth Day Celebration	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN	5,000,000.00	10,000,000.0 0	12,000,000.0 0

					MENT WIDE			
Workers Day Celebration	#N/A	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	6,500,000.00	5,000,000.00	8,500,000.00
Margin For Increases In Cost	02100100 0100 - Societal Re- orientatio n	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	4,521,111.00	-	8,000,000.00
Improving Machinery for Revenue Generation	02100100 0200 - Societal Re- orientatio n	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	10,650,000.0 0	-	11,000,000.0 0
Preparation of Financial Reports	02100100 0300 - Societal Re- orientatio n	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050152 - Production & Compilation Of Policy documents	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	1,500,000.00	400,000.00	1,500,000.00
Purchase, Installation and Maintenance of Safe	02100100 0400 - Societal Re- orientatio n	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	100,000.00	-	450,000.00
IPSAS Training	02100100 0500 - Societal Re-	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN	2,000,000.00	-	30,000,000.0 0

	orientation				MENT WIDE			
Margin For Increase Capital Expenditure	021001000600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	500,000,000.00
9% Contribution to Rural Development Agency (RUDA)	021001000700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	227,957,737.05	181,136,955.05	293,802,551.56
Contribution to CRS Reserved Fund	021001000800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,000,000.00	-	12,000,000.00
2.5% Contribution to Joint Social Welfare Services	021001000900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	63,321,593.63	74,760,265.29	81,611,819.88
0.5% Contribution to Border Community Development Agency	021001001000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,664,318.73	14,952,053.06	16,322,363.98
1% Contribution to Sports Development	021001001100 - Societal Re-	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN	25,328,637.45	29,904,106.12	32,644,727.95

	orientation				MENT WIDE			
0.5% Contribution to Community and Social Development Agency	021001001200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,664,318.73	14,952,053.06	16,322,363.98
2.5% Contribution to Joint Security Operations	021001001300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	63,321,593.63	74,760,265.29	81,611,819.88
1% Contribution to Local Government Administration (MLGA)	021001001400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	25,328,637.45	29,904,106.12	32,644,727.95
1% Contribution to Local Government Service Commission	021001001500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	25,328,637.45	29,904,106.12	32,644,727.95
0.5% Contribution to CRS House of Assembly for Oversight Functions	021001001600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	12,664,318.73	14,952,053.06	16,322,363.98
(1% Contribution to MIDC)	021001001700 - Societal Re-	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN	25,328,637.45	29,904,106.12	32,644,727.95

	orientation				MENT WIDE			
Construction of Market Stalls, Open or Lock up Stores/Shops at Ikpalegwa	021001001700 - Societal Re-orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50920108 - IMABANA 11	20,000,000.00	-	25,000,000.00
Construction of Market Stalls, Open or Lock up Stores/Shops	021001001700 - Societal Re-orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	32,000,000.00	-	35,000,000.00
Construction of Open Market Sheds at Ikpalegwa	021001001700 - Societal Re-orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50920108 - IMABANA 11	5,000,000.00	-	60,000,000.00
Establishment/Maintenance of Mass Transit/Procurement of 3 No. Buses	021001001700 - Societal Re-orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	10,000,000.00
Purchase/Maintenance/Repairs of Trucks (Grader, Tipper etc.)	021001001700 - Societal Re-orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23010107 - Purchase Of Trucks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	5,000,000.00
Construction/Maintenance of VIP Toilets in Market and Open Places	021001001700 - Societal Re-	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERN	4,500,000.00	-	25,500,000.00

	orientation				MENT WIDE			
Establishment/ Maintenance/ Reactivation of Oil Mill	02100100 1700 - Societal Re- orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23020118 - Construction/Prov ision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	6,000,000.00
Purchase/ Establishment of Garri Processing Mills	02100100 1700 - Societal Re- orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23020118 - Construction/Prov ision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	10,000,000.00
Rice Mill	02100100 1700 - Societal Re- orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23020118 - Construction/Prov ision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	15,000,000.00
Infrasturatural Development 4%	02100100 1700 - Societal Re- orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23020118 - Construction/Prov ision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	101,314,549. 80	119,616,424. 47	130,578,911. 80
Infrasturatural Development	02100100 1700 - Societal Re- orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23020118 - Construction/Prov ision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	5,000,000.00	-	20,000,000.00
Rehabilitation/Maintenance of Open Market Sheds	02100100 1700 - Societal Re-	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23030123 - Rehabilitation/Re pairs - Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN	10,000,000.00	-	20,000,000.00

	orientation				MENT WIDE			
Other Commerce and Finance Projects/Services (Support for Small Business Owners cum Starter Packs for Business Owners)	021001001700 - Societal Re-orientation	022200100100 - COMMERCE AND INDUSTRY DEPARTMENT - CID	23050140 - Agricultural Extension and Farming Projects	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	25,000,000.00
Purchase of Public Address System	#N/A	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010113 - Purchase Of Computers	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	500,000.00
Purchase of Computers and Accessories	#N/A	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	2,200,000.00	-	9,500,000.00
Construction of ICT Centre	#N/A	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	9,180,000.00	-	45,000,000.00
Procurement of DSTV	#N/A	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010140 - Purchase Of Communication Equipment	70461 - COMMUNICATION	50941900 - LOCAL GOVERNMENT WIDE	400,000.00	-	500,000.00
Production of Council Calendar/Almanac	#N/A	022800100100 - INFORMATION AND COMMUNICATION	23050152 - Production & Compilation Of Policy documents	70461 - COMMUNICATION	50941900 - LOCAL GOVERN	2,450,000.00	-	3,500,000.00

		N TECHNOLOGY - ICT			MENT WIDE			
Provision of Information/Communication Equipment	#N/A	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23010140 - Purchase Of Communication Equipment	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN MENT WIDE	350,000.00	-	1,350,000.00
Produce and Publicize Byelaws	#N/A	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050142 - Advocacy, Monitoring & Sensitization Programme	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	850,000.00
Website Development/Web Enabled Internet Access	#N/A	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	500,000.00
Publicity of Local Government Activities	#N/A	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050130 - Publicity and Advertisements for Capital programmes	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN MENT WIDE	950,000.00	-	7,000,000.00
Engagement of ICT Instructors	#N/A	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	1,500,000.00
Town Hall Meeting/Interactive Session/Need Assessment Tour of Wards	#N/A	022800100100 - INFORMATION AND COMMUNICATIO	23050101 - Research And Development	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN	1,430,000.00	-	11,300,000.00

		N TECHNOLOGY - ICT			MENT WIDE			
Public Hearing of Draft Bills	#N/A	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	1,500,000.00
Other ICT Projects(ICT Training)	#N/A	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN MENT WIDE	17,000,000.0 0	-	13,500,000.0 0
Organisation/Participation in Arts and Craft Exhibition	02100100 0100 - Societal Re- orientatio n	023400100200 - MANUFACTURIN G AND CRAFT UNIT - MCU	23050101 - Research And Development	70443 - CONSTRUC TION	5094190 0 - LOCAL GOVERN MENT WIDE	450,000.00	-	1,250,000.00
Establishment of Art and Craft Centres	02100100 0200 - Societal Re- orientatio n	023400100200 - MANUFACTURIN G AND CRAFT UNIT - MCU	23050158 - Private Sector Development Program	70443 - CONSTRUC TION	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	3,300,000.00
Electricity Maintenance(Solar Street Light)	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Re pairs - Electricity	70641 - STREET LIGHTING	5094190 0 - LOCAL GOVERN MENT WIDE	8,000,000.00	-	8,000,000.00
Purchase/Installation of Generator(1000kVA CAT Generator)	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICIT Y	5092010 9 - ITIGIDI	5,000,000.00	-	23,500,000.0 0

Purchase/Installation of Generator at Civil Centre Ediba	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	50920109 - ITIGIDI	17,000,000.00	-	17,000,000.00
Council Electrification Projects	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020118 - Construction/Provision Of Infrastructure	70435 - ELECTRICITY	50920109 - ITIGIDI	15,550,000.00	-	120,000,000.00
Purchase and Installation of Transformer	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50920109 - ITIGIDI	7,500,000.00	-	50,000,000.00
Purchase of Electronics/Electrical Equipment	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50920109 - ITIGIDI	1,500,000.00	-	2,500,000.00
Council Electrification/Street Lightings	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70641 - STREET LIGHTING	50920109 - ITIGIDI	10,000,000.00	-	50,000,000.00
5% Contribution to State Electrification Agency for Rural Electrification	#N/A	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50920109 - ITIGIDI	126,643,187.25	149,520,530.58	163,223,639.75
Construction/Completion of New Offices	021001000800 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50920109 - ITIGIDI	5,000,000.00	20,000,000.00	165,000,000.00
Construction/Completion of Residential Quarters	021001000900 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50920109 - ITIGIDI	5,250,000.00	-	50,000,000.00

Renovation of Local Govt Offices/Quarters/Guest House/Canteen	021001001000 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50920109 - ITIGIDI	4,500,000.00	-	80,000,000.00
Construction of Local Government Service Commission Building	021001001100 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	111,111,111.11	20,000,000.00	25,000,000.00
Rent for Stakeholders (LGSC, AGLG, etc.)	021001001200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23050170 - Intervention Fund For Special Project	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	2,362,778.78	6,500,000.00
Furnishing of Offices/Residential Quarters(Magistrate Court At Itigidi)	021001001300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50920109 - ITIGIDI	2,000,000.00	-	10,500,000.00
Construction/Maintenance of Housing Estate(Mobile Barrack at Adadama/Usumutong	021001001400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provision Of Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	50920110 - USUMUTONG	5,000,000.00	-	7,500,000.00
Construction of Police Sub-station	021001001500 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020108 - Construction/Provision Of Police Stations/Barracks	70611 - HOUSING DEVELOPMENT	50920109 - ITIGIDI	-	-	60,000,000.00

Construction/Maintenance of Guest House, Town Hall, Staff Canteen	02100100 1600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50920109 - ITIGIDI	5,000,000.00	-	50,000,000.00
Landscaping and Beautification	09100100 1100 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23040102 - Erosion And Flood Control	70621 - COMMUNITY DEVELOPMENT	50920109 - ITIGIDI	1,000,000.00	-	7,000,000.00
Boundary Matters	09100100 1300 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23030121 - Rehabilitation/Repairs Of Boundaries	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	11,500,000.00
Development of Border Communities	09100100 1400 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	150,000.00	-	500,000.00
Maintenance/Rehabilitation of Roads	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	6,530,000.00	-	115,000,000.00
Tarring and Asphaltting of 10Km Roads within the LGA	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	8,000,000.00	-	120,000,000.00

Construction of New Roads	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Prov ision Of Roads	70451 - ROAD TRANSPORT	5094190 0 - LOCAL GOVERN MENT WIDE	20,000,000.0 0	-	90,000,000.0 0
Construction/Completion of Culverts/Bridges	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	5094190 0 - LOCAL GOVERN MENT WIDE	15,000,000.0 0	3,000,000.00	20,000,000.0 0
Construction/Completion of Culverts and Mini Bridges	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	5094190 0 - LOCAL GOVERN MENT WIDE	5,000,000.00	-	15,000,000.0 0
Grading of Rural Roads	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Prov ision Of Roads	70451 - ROAD TRANSPORT	5094190 0 - LOCAL GOVERN MENT WIDE	150,000,000. 00	-	25,000,000.0 0
Provision of Farm Roads to Farm Development/Settlement Sites	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Prov ision Of Roads	70451 - ROAD TRANSPORT	5094190 0 - LOCAL GOVERN MENT WIDE	450,000.00	-	1,500,000.00
Purchase of Earth Moving Equipment( 5 Tippers)	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010129 - Purchase Of Industrial Equipment	70451 - ROAD TRANSPORT	5094190 0 - LOCAL GOVERN MENT WIDE	8,000,000.00	-	10,000,000.0 0

Other Air Transport Projects/Services(Purchase of AirCraft)	#N/A	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70454 - AIR TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	385,000,000.00	-	555,000,000.00
Christmas/Carnival Celebration(Christmas Palliative)	021001000300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	30,000,000.00	10,000,000.00	15,000,000.00
New Yam and other Festivals	021001000400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	5,000,000.00	6,500,000.00
Tourism Development	021001000500 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	1,500,000.00
Cultural Development and Exhibition	021001000600 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	50941900 - LOCAL GOVERNMENT WIDE	800,000.00	-	2,800,000.00
Construction of Local Government City Gate	021001000700 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23020118 - Construction/Provision Of Infrastructure	70473 - TOURISM	50920109 - ITIGIDI	-	-	7,000,000.00

Provision of Improved Cassava, Yams, Maize, Banana/Plantain Sockers, etc	01030200 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010145 - Purchase of Agricultural Produce	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	6,200,000.00	-	8,200,000.00
Provision of Fertilizer to Farmers	01030300 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010145 - Purchase of Agricultural Produce	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	10,000,000.00
Provision of Micro Credit to Farmers	01100100 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050160 - Msme / Industrial Policy And Strategy	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	10,000,000.00
Sensitization of Farmers	01010200 0100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	100,000.00	-	2,100,000.00
Counterpart Fund for Donor Assisted Projects	01100100 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050131 - Economic Empowerment	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	4,328,889.00	-	37,000,000.00
SDGs- Twintrack	01100100 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	1,800,000.00	-	16,500,000.00

Cares (CSDA)	01100100 0400 - Agricultur e	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	1,000,000.00	-	12,000,000.0 0
5% Projects Maintenance	01100100 0500 - Agricultur e	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050131 - Economic Empowerment	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	1,528,889.00	-	1,500,000.00
IFAD Life Project/Programme	01100100 0600 - Agricultur e	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	7,000,000.00
Participation in Agricultural Trade Fair/Exhibition	01010200 0200 - Agricultur e	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	10,000,000.0 0
Tree Crop Development/Raising of Seedlings - Cocoa, Rice Seedling etc	01030200 0200 - Agricultur e	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	45,000,000.0 0	-	20,000,000.0 0
Provision of Agric Extension Services	01010200 0300 - Agricultur e	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	200,000.00	-	5,000,000.00

Provision of Agro Chemicals to Farmers	01030300 0200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	8,000,000.00
Procurement of Farm Tools and Agricultural Equipments	01030300 0300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	10,000,000.00
Establishment/Maintenance of Multipurpose Farms (Nursery Farms)	01100100 0700 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	100,000.00	-	2,400,000.00
Other Agricultural Projects	01100100 0800 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	2,500,000.00
Sensitization Campaign on the Control of Avian Influenza (Bird Flu)	01020500 0100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050136 - Disaster Management	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	2,590,000.00	-	3,590,000.00
Establishment, Maintenance and Monitoring of Poultry	01020300 0100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050156 - Setting up of Functional Mis/M&E Systems For effective Monitoring and Evaluation	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	2,800,000.00	-	8,800,000.00

Construction of Abattoir	01020200 0100 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23020118 - Construction/Provision Of Infrastructure	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	15,000,000.00
Animal Disease Control	01020500 0200 - Agriculture	029500100200 - LIVESTOCK/VET ERINARY UNIT - LVU	23050136 - Disaster Management	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	200,000.00	-	2,200,000.00
Aforestation/Tree Planting	09100100 0100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	5094190 0 - LOCAL GOVERNMENT WIDE	21,000,000.00	-	10,000,000.00
Awareness Campaign Against Bush Burning	09100100 0200 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70423 - FISHING AND HUNTING	5094190 0 - LOCAL GOVERNMENT WIDE	450,000.00	-	2,500,000.00
Development of Botanical Garden	09100100 0300 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70423 - FISHING AND HUNTING	5092010 9 - ITIGIDI	220,000.00	-	1,220,000.00
Women Development Centre	07100100 0100 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	10,000,000.00

Women Empowerment Programme/Meetings	07100100 0200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	20,000,000.00	5,000,000.00	16,666,666.66
Provision of Micro Credit/Loans to Women Traders, Farmers and Associations	07100100 0300 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,500,000.00
Construction of Civic Centre at Ediba	08100100 0100 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020119 - Construction/Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	5092010 4 - EDIBA	17,500,000.00	-	15,500,000.00
Celebration of International Women Day and Vulnerable/Handicap Persons	08100100 0200 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	5092010 9 - ITIGIDI	12,500,000.00	-	22,222,222.22
Sports Development/Talent Hunt/Equipping of Football Clubs	08100100 0300 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050120 - Youth Empowerment Program (YESSO)	70133 - OTHER GENERAL SERVICES	5092010 9 - ITIGIDI	1,650,000.00	-	15,000,000.00
Construction of Library	05050300 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020118 - Construction/Provision Of Infrastructure	70912 - PRIMARY EDUCATION	5092010 9 - ITIGIDI	3,500,000.00	-	10,500,000.00
Construction/Completion of New Classroom Block	05050100 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	5094190 0 - LOCAL GOVERNMENT WIDE	12,500,000.00	-	72,000,000.00

Award of Scholarship/Bursary	05100100 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	25,000,000.00
Provision of Exercise Books	05040200 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	1,300,000.00	-	4,500,000.00
Provision of Desk/Teaching Aids/Library Books	05050300 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,950,000.00	-	7,000,000.00
Monitoring of Teaching Process/Teachers Posting to Urban & Rural Areas	05040100 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050103 - Monitoring And Evaluation	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	150,000.00	-	1,200,000.00
Renovation of Primary School/Quarters	05050100 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	17,000,000.00
Provision of School Uniform, Sandals, etc for primary School Pupils	05100100 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	3,500,000.00	-	7,000,000.00

Encouragement of attendance and Healthy Competition in Primary Schools (Schools Debate, Quiz Competition) etc.	05020100 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	300,000.00	-	1,300,000.00
Training and Retraining of Teachers	05010200 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	3,500,000.00
Payment of Exam Fees for Primary Six Pupils, NECO, WACE, JAMB, etc in Public Schools	05100100 0300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70921 - LOWER SECONDARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	8,000,000.00
Sensitize Parents towards Mandatory Education of Children/Wards	05020200 0100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	1,200,000.00
Encouragement of Adult and Non-formal Education	05020200 0200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	2,200,000.00
Establishment/Maintenance of Sports Stadium Complex	05100100 0400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,500,000.00	-	15,500,000.00

1% Contribution to Cross River University of Technology (CRUTECH)	05100100 0500 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70941 - FIRST STAGE OF TERTIARY EDUCATION	5094190 0 - LOCAL GOVERNMENT WIDE	25,328,637.45	29,904,106.12	32,644,727.95
Renovation of Health Centre	04050100 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	350,000.00	-	60,000,000.00
Construction/Completion of Health Centres	04050100 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	50,000,000.00
Construction/Maintenance of PHC at Usumutong, Akpoha/Doctors Quarter	04050100 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	7,000,000.00	-	50,000,000.00
Provision of Equipment, Furniture and Drugs for Health Centres	04100100 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	12,000,000.00	10,000,000.00	20,000,000.00
Procurement/Maintenance/Repairs of Ambulance	04050100 0401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010106 - Purchase Of Vans	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	350,000.00	-	1,350,000.00

Fumigation of Health Centres	04050100 0501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050136 - Disaster Management	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	2,250,000.00	15,000,000.0 0	16,500,000.0 0
Eye Care Project	04100100 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	250,000.00	-	5,250,000.00
Primary Health Care Development - Tulsi Chanrai Foundation	04010400 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	4,500,000.00
Training of Health Workers	04010200 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	200,000.00	-	5,000,000.00
World AIDS Day Celebration	04100100 0301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Cel ebrations	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	3,000,000.00	-	6,000,000.00
Health Education and Community Mobilization	04020200 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	250,000.00	-	1,250,000.00

Monitoring and Evaluation of Health Facilities	04070400 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	170,000.00	-	570,000.00
World Breastfeeding Day/Safe Motherhood	04030200 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	200,000.00	5,000,000.00	6,500,000.00
Reproductive Health	04030100 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	150,000.00	-	550,000.00
Child Health Week	04030200 0201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	175,000.00	5,000,000.00	6,500,000.00
Awareness Campaign for Patronage of Health Facilities	04010300 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	200,000.00	-	800,000.00
LG Health Intervention Programme - Free Medical/Surgical Services to the Less Previlge	04100100 0401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	250,000.00	-	20,000,000.00

Biometric Registration of Pregnant Women	04100100 0501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	120,000.00	-	500,000.00
Other Health Projects	04100100 0601 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050102 - Computer Software Acquisition	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	531,118.00	-	4,000,000.00
National Health Insurance Scheme (NHIS)	04060100 0101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	1,000,000.00
Other Primary Health Projects/Services (Nutrition)	04100100 0701 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050119 - Integrated Community Projects (ICP)	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00
Expansion of National Programme on Immunization (NPI)	04060200 0101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	300,000.00	-	6,000,000.00
Laboratory Equipment/Services	04100100 0801 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23030127 - Rehabilitation/Repairs Of Laboratory	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	400,000.00	-	5,000,000.00

Integrated Measles Campaign	04060200 0201 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	250,000.00	8,000,000.00	8,500,000.00
Disease Surveillance and Control / Emergency outbreak	04030700 0101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	15,250,000.00	25,000,000.00	28,500,000.00
Roll Back Malaria Project	04100100 0901 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	6,500,000.00	5,000,000.00	7,350,000.00
TBL/Onchocerciasis Programme	04030400 0101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	150,000.00	15,000,000.00	16,500,000.00
HIV/AIDS Awareness Campaign/Establishment of VTC Centre (LACA)	04080100 0101 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	4,000,000.00	-	2,000,000.00
Maintenance/Reactivation/ Rehabilitation of Boreholes	09100100 0400 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	5094190 0 - LOCAL GOVERNMENT WIDE	3,450,000.00	-	9,500,000.00

Provision of Boreholes	09100100 0500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	5094190 0 - LOCAL GOVERNMENT WIDE	16,300,000.0 0	-	73,000,000.0 0
Drilling of Borehole and erection of Overhead Tank at Ediba Civic Centre	09100100 0600 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	5092010 4 - EDIBA	9,100,000.00	-	10,000,000.0 0
Supply of Water to Council Secretariat/Quarters	09100100 0700 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	5092010 9 - ITIGIDI	1,000,000.00	-	12,000,000.0 0
Construction of Drainage Channels	09100100 0800 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23020118 - Construction/Provision Of Infrastructure	70521 - WASTE WATER MANAGEMENT	5094190 0 - LOCAL GOVERNMENT WIDE	25,000,000.0 0	15,000,000.0 0	23,000,000.0 0
Other Sewage and Drainage Project (Provision of Pour Flush Toilets in public places)	09100100 0900 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23020118 - Construction/Provision Of Infrastructure	70521 - WASTE WATER MANAGEMENT	5094190 0 - LOCAL GOVERNMENT WIDE	2,250,000.00	-	10,500,000.0 0
Erosion Control	09100100 1000 - Environmental	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040102 - Erosion And Flood Control	70521 - WASTE WATER	5094190 0 - LOCAL GOVERN	3,000,000.00	-	9,000,000.00

	Improve ment			MANAGEME NT	MENT WIDE			
Provision of V.I.P. Public Toilets		053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50920109 - ITIGIDI	2,500,000.00	-	10,500,000.00
Environmental Sanitation/Refuse Disposal		053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	7,000,000.00	3,000,000.00	10,500,000.00
Environmental Management and Protection		053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	3,500,000.00	-	5,500,000.00
Provision of Public Enlightenment on the use of Public Toilets		053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050142 - Advocacy, Monitoring & Sensitization Programme	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	100,000.00	-	800,000.00
Fumigation of Council Offices and Residential Quarters		053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050150 - Urban Renewal Programmes And Development Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	10,000,000.00
Maintenance of Clean and Green Environment		053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040106 - Forest Conservation	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	100,000.00	7,500,000.00

				TY AND LANDSCAPE	MENT WIDE			
2.5% Contribution for Environmental Protection and Management	#N/A	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23050170 - Intervention Fund For Special Project	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	5094190 0 - LOCAL GOVERN MENT WIDE	63,321,593.6 3	74,760,265.2 9	81,611,819.8 8
Climate Change	#N/A	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23040106 - Forest Conservation	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	7,000,000.00
WASH	#N/A	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23050122 - Funding for Water Distribution Programmes	70541 - PROTECTIO N OF BIODIVERSI TY AND LANDSCAPE	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	5,000,000.00