



**BIASE LOCAL GOVERNMENT
COUNCIL
2025
APPROVED BUDGET**

BIASE Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	54,715,816.25		
Recurrent Revenue	4,399,753,964.00	1,909,962,446.18	6,437,932,602.39
11 - GOVERNMENT SHARE OF FAAC	4,341,647,452.00	1,901,543,446.18	6,374,966,208.72
12 - INDEPENDENT REVENUE	58,106,512.00	8,419,000.00	62,966,393.67
Recurrent Expenditure	2,871,583,965.00	799,377,955.38	3,555,399,194.24
21 - PERSONNEL COST	2,593,183,806.00	698,510,892.61	3,021,084,659.91
22 - OTHER RECURRENT COSTS	278,400,159.00	100,867,062.77	534,314,534.33
Transfer to Capital Account	1,582,885,815.25	1,110,584,490.80	2,882,533,408.14
Capital Receipts	401,454,941.00	-	401,454,942.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	401,454,941.00	-	401,454,942.00
23 - CAPITAL EXPENDITURE	4,362,146,732.00	1,085,053,193.38	4,905,458,833.31
Total Revenue (including OB)	4,855,924,721.25	1,909,962,446.18	6,839,387,544.39
Total Expenditure	7,233,730,697.00	1,884,431,148.76	8,460,858,027.56
Closing Balance	-2,377,805,975.75	25,531,297.42	-1,621,470,483.17

BIASE Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>3,021,084,65</i> <i>9.91</i>	<i>534,314,534.</i> <i>33</i>	<i>3,555,399,19</i> <i>4.24</i>	<i>4,905,458,83</i> <i>3.31</i>	<i>8,460,858,02</i> <i>7.56</i>
010000 000000	ADMINISTRATION SECTOR	838,092,407. 16	377,417,284. 33	1,215,509,69 1.49	233,846,535. 91	1,449,356,22 7.40
011100 000000	COUNCIL HOUSE	176,687,687. 00	257,480,197. 00	434,167,884. 00	-	434,167,884. 00
0111001 00100	OFFICE OF THE CHAIRMAN - OC	171,219,593.0 0	252,313,322.0 0	423,532,915.0 0	-	423,532,915.0 0
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	5,468,094.00	5,166,875.00	10,634,969.00	-	10,634,969.00
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	2,681,550.00	1,140,000.00	3,821,550.00	-	3,821,550.00
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	2,681,550.00	1,140,000.00	3,821,550.00	-	3,821,550.00
011200 000000	LEGISLATIVE DEPARTMENT	27,916,387.0 0	53,985,000.0 0	81,901,387.0 0	-	81,901,387.0 0
0112003 00100	LEGISLATIVE DEPARTMENT - LD	27,916,387.00	53,985,000.00	81,901,387.00	-	81,901,387.00
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	630,806,783. 16	64,812,087.3 3	695,618,870. 49	233,846,535. 91	929,465,406. 40
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	630,806,783.1 6	64,812,087.33	695,618,870.4 9	-	695,618,870.4 9

0125001 00200	GENERAL ADMINISTRATION DEPARTMENT - GAD	-	-	-	233,846,535.9 1	233,846,535.9 1
020000 000000	ECONOMIC SECTOR	554,488,097. 77	97,931,916.6 7	652,420,014. 44	3,290,018,31 6.97	3,942,438,33 1.41
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	21,335,673.4 5	720,000.00	22,055,673.4 5	122,966,666. 67	145,022,340. 12
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	21,335,673.45	720,000.00	22,055,673.45	105,966,666.6 7	128,022,340.1 2
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	16,000,000.00	16,000,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	1,000,000.00	1,000,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	460,732,911. 90	50,430,416.6 7	511,163,328. 57	2,523,528,88 5.89	3,034,692,21 4.46
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	460,732,911.9 0	50,430,416.67	511,163,328.5 7	2,523,528,885. 89	3,034,692,214. 46
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	43,500,000.0 0	43,500,000.0 0
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	43,500,000.00	43,500,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	24,428,446.4 2	31,315,000.0 0	55,743,446.4 2	-	55,743,446.4 2
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	24,428,446.42	31,315,000.00	55,743,446.42	-	55,743,446.42
023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	47,991,066.0 0	15,466,500.0 0	63,457,566.0 0	548,606,097. 75	612,063,663. 75

0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	47,991,066.00	15,466,500.00	63,457,566.00	-	63,457,566.00
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	390,300,131.0 9	390,300,131.0 9
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	70,666,666.67	70,666,666.67
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	1,500,000.00	1,500,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	86,139,300.00	86,139,300.00
023600 000000	CULTURE AND TOURISM	-	-	-	51,416,666.6 7	51,416,666.6 7
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	51,416,666.67	51,416,666.67
050000 000000	SOCIAL SECTOR	1,628,504,15 4.98	58,965,333.3 3	1,687,469,48 8.31	1,381,593,98 0.43	3,069,063,46 8.74
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	878,815,555. 33	878,815,555. 33
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	837,833,333.3 3	837,833,333.3 3
0513001 00200	WOMEN EMPOWERMENT UNIT - WEU	-	-	-	39,482,222.00	39,482,222.00
0513001 00300	YOUTH BEHAVIORAL CHANGE - YBC	-	-	-	1,500,000.00	1,500,000.00
051700 000000	DEPARTMENT OF EDUCATION	1,133,990,36 0.00	13,678,333.3 3	1,147,668,69 3.33	103,140,026. 22	1,250,808,71 9.55
0517001 00100	DEPARTMENT OF EDUCATION - DE	1,133,990,360. 00	13,678,333.33	1,147,668,693. 33	103,140,026.2 2	1,250,808,719. 55

052100 000000	DEPARTMENT OF HEALTH	443,174,490. 69	985,000.00	444,159,490. 69	156,463,333. 33	600,622,824. 02
0521001 00100	DEPARTMENT OF HEALTH - DH	443,174,490.6 9	985,000.00	444,159,490.6 9	106,963,333.3 3	551,122,824.0 2
0521003 00200	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	-	-	-	48,000,000.00	48,000,000.00
0521115 00900	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	-	-	-	1,500,000.00	1,500,000.00
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	51,339,304.2 9	44,302,000.0 0	95,641,304.2 9	243,175,065. 54	338,816,369. 83
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	51,339,304.29	44,302,000.00	95,641,304.29	21,000,000.00	116,641,304.2 9
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	28,000,000.00	28,000,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	194,175,065.5 4	194,175,065.5 4

BIASE Local Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
11	GOVERNMENT SHARE OF FAAC	<u>4,341,647,452.00</u>	<u>1,901,543,446.18</u>	<u>6,374,966,208.72</u>
1101	GOVERNMENT SHARE OF FAAC	<u>4,341,647,452.00</u>	<u>1,901,543,446.18</u>	<u>6,374,966,208.72</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,704,717,093.00</u>	<u>479,562,108.80</u>	<u>1,506,652,720.07</u>
11010101	Statutory Allocation from Federal Government	1,699,717,093.00	479,562,108.80	1,501,652,720.07
11010102	Statutory Allocation from State Government	5,000,000.00	-	5,000,000.00
110102	Government Share of VAT	<u>1,695,188,067.00</u>	<u>977,338,758.74</u>	<u>3,371,818,717.40</u>
11010201	Share of Value Added Tax (VAT)	1,695,188,067.00	977,338,758.74	3,371,818,717.40
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>941,742,292.00</u>	<u>444,642,578.64</u>	<u>1,496,494,771.25</u>
11010301	Excess Crude	2,000,000.00	-	2,000,000.00
11010303	Exchange Gain	848,884,391.00	444,642,578.64	1,403,636,870.25
11010304	Ecological Fund	27,581,472.00	-	27,581,472.00
11010307	FOREX Equalisation Non-Mineral	57,349,133.00	-	57,349,133.00
11010308	Solid Mineral	5,627,296.00	-	5,627,296.00
11010315	Refund for Excess Bank Charges	300,000.00	-	300,000.00
12	INDEPENDENT REVENUE	<u>58,106,512.00</u>	<u>8,419,000.00</u>	<u>62,966,393.67</u>

1201	TAX REVENUE	5,020,200.00	14,000.00	5,020,200.00
120101	PERSONAL TAXES	4,500,200.00	14,000.00	4,500,200.00
1201010 1	Personal Taxes (e.g. Paye)	1,540,200.00	14,000.00	1,540,200.00
1201010 2	General Rates	1,560,000.00	-	1,560,000.00
1201010 5	Personal Tax Arrears	1,400,000.00	-	1,400,000.00
120103	OTHER TAXES	520,000.00	-	520,000.00
1201030 3	Community Development Tax/Levy	520,000.00	-	520,000.00
1202	NON-TAX REVENUE	53,086,312.00	8,405,000.00	57,946,193.67
120201	LICENCES - GENERAL	4,907,885.00	3,230,000.00	8,427,266.67
1202010 1	Kiosks Licenses	91,000.00	-	91,000.00
1202010 5	Radio/Television Licenses	16,200.00	-	16,200.00
1202011 1	Bakery House Licenses	12,500.00	-	12,500.00
1202011 2	Bicycle Licenses and Hire Permits	12,500.00	-	12,500.00
1202011 4	Cart/ Truck Licenses	12,000.00	-	12,000.00
1202011 7	Dried Fish/Meat Licenses	37,400.00	-	37,400.00
1202011 8	Pet/Dog Licenses	9,000.00	-	9,000.00
1202012 0	Hawking Permits	288,000.00	109,000.00	254,333.33
1202012 9	Motorcycle Permits	165,000.00	180,000.00	420,000.00

1202013 1	Liquor Licenses	20,000.00	5,000.00	11,666.67
1202013 2	Native Liquor Licenses	10,250.00	-	10,250.00
1202013 4	Cigarette Licenses	7,600.00	-	7,600.00
1202013 6	Butchers Licenses	21,300.00	-	21,300.00
1202013 7	Trade Permit Licenses	3,444,285.00	2,936,000.00	6,750,666.67
1202013 8	Tent at Sea Beach Permits	30,600.00	-	30,600.00
1202014 0	Minor Industrial Licenses	7,000.00	-	7,000.00
1202014 2	Petty Traders Licenses	103,600.00	-	103,600.00
1202014 3	Pit Sawing Licenses	29,000.00	-	29,000.00
1202014 4	Felling of Trees License	28,000.00	-	28,000.00
1202014 5	Saw Mill Licenses	18,250.00	-	18,250.00
1202014 7	Photo Studio Licenses	20,600.00	-	20,600.00
1202014 8	Welding Machine Licenses	29,500.00	-	29,500.00
1202014 9	Electric (Radio/ Television) Workshop Licenses	27,500.00	-	27,500.00
1202015 1	Wood Making/Carpentry Workshop Licenses	32,500.00	-	32,500.00
1202015 4	Panel Beaters Licenses	16,600.00	-	16,600.00
1202015 5	Vulcanizers Licenses	15,500.00	-	15,500.00
1202015 6	Vehicle Spare Parts Licenses	28,000.00	-	28,000.00

1202015 8	Clock/Watch Repairs Licenses	7,300.00	-	7,300.00
1202016 1	Building Materials Licenses	16,500.00	-	16,500.00
1202016 3	Sewing Institute Licenses	22,300.00	-	22,300.00
1202016 4	Hair Dressing/ Barbing/ Plating/ Painting Licenses	27,600.00	-	27,600.00
1202016 5	Advertisement Rate/ Licenses	500.00	-	500.00
1202016 6	Patent Medicine Licenses	300,000.00	-	300,000.00
120204	FEES - GENERAL	7,424,750.00	1,764,000.00	7,769,416.67
1202040 2	Learning Driving Test Fees	28,000.00	-	28,000.00
1202040 5	Palm Wine Tappers/ Sellers Fees	18,000.00	-	18,000.00
1202040 6	Wharf/Canoe Landing Fees	105,000.00	-	105,000.00
1202040 8	Slaughter Fees	10,400.00	-	10,400.00
1202040 9	Abattoir Fees	375,000.00	-	375,000.00
1202041 1	Naming of Street Registration Fees	-	-	100,000.00
1202041 4	Mobile Sales Promotion Fees	122,000.00	-	122,000.00
1202041 7	General Contractors Registration Fees	293,280.00	-	293,280.00
1202041 8	Marriage Registration/ Divorce Fees	375,000.00	70,000.00	375,000.00
1202042 7	Tenders Fees	600,000.00	-	600,000.00
1202042 9	Dispensary and Maternity Fees	250,000.00	-	250,000.00

1202043 3	Environmental Sanitation Fees	2,850,000.00	991,000.00	2,312,333.33
1202043 4	Sand Dredging Fees	42,500.00	-	42,500.00
1202043 5	Sand, Granite, Iron Rod Sellers Fees	26,300.00	-	26,300.00
1202044 3	Births and Deaths Registration Fees	100,000.00	-	100,000.00
1202045 6	Forestry and Fuel Exploitation Fees	750,000.00	-	750,000.00
1202045 7	Rice/Mill/Cassava Grinding Fees	21,000.00	-	21,000.00
1202045 8	Ingredients Grinding Mill Fees	42,000.00	-	42,000.00
1202045 9	Painting, Spraying and Sign Writing Workshop Fees	21,750.00	-	21,750.00
1202046 0	Motor Mechanic/ Car Wash Depot Fees	25,000.00	-	25,000.00
1202046 1	Photostating, Typing Institute Fees	19,500.00	-	19,500.00
1202046 2	Block Making Machines Fees	2,400.00	-	2,400.00
1202046 3	Survey Fees	6,000.00	-	6,000.00
1202046 4	Estate Agent Fees	74,000.00	-	74,000.00
1202046 7	Approval of Building Plan Fees	35,000.00	-	35,000.00
1202047 0	Business Premises/ Workshop Fees	56,000.00	-	56,000.00
1202047 1	Club/ Associations Registration Fees	300,000.00	-	300,000.00
1202047 2	Corn Grinding Mill Licenses	18,620.00	-	18,620.00
1202047 5	Local Government Certificate of Origin	858,000.00	703,000.00	1,640,333.33

120205	FINES - GENERAL	417,900.00	-	417,900.00
12020502	Towing of Vehicles	388,500.00	-	388,500.00
12020504	Impounding of Animal Fines	29,400.00	-	29,400.00
120206	SALES - GENERAL	5,885,000.00	1,412,500.00	6,880,833.33
12020602	Proceeds from Sales of Consumer Goods/ Haulage	2,300,000.00	1,412,500.00	3,295,833.33
12020604	Sales of Stores/Scraps/Unserviceable Items	3,375,000.00	-	3,375,000.00
12020616	Sales of Emblems	210,000.00	-	210,000.00
120207	EARNINGS -GENERAL	17,295,000.00	1,615,500.00	17,295,000.00
12020712	Earnings from Markets	15,444,000.00	1,564,500.00	15,444,000.00
12020713	Earnings from Motor Parks	350,000.00	10,000.00	350,000.00
12020714	Earnings from Shops and Shopping Centers	364,000.00	41,000.00	364,000.00
12020717	Earnings from Sign Posts	577,000.00	-	577,000.00
12020718	Earnings from GSM Operators	560,000.00	-	560,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,600,000.00	20,000.00	2,600,000.00
12020801	Rent on Government Quarters	2,100,000.00	-	2,100,000.00
12020804	Rent on Conference/Civil Centers	500,000.00	20,000.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,320,000.00	5,000.00	4,320,000.00
12020907	Rent from Landed Property	4,000,000.00	-	4,000,000.00

1202090 8	Ground Rent	320,000.00	5,000.00	320,000.00
120212	INTEREST EARNED	8,735,777.00	-	8,735,777.00
1202121 4	Others	8,735,777.00	-	8,735,777.00
120214	OTHER REVENUES	1,500,000.00	358,000.00	1,500,000.00
1202140 1	Recovery of Losses of Overpayments	1,500,000.00	358,000.00	1,500,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>401,454,941.00</i>	<i>-</i>	<i>401,454,942.00</i>
1402	OTHER CAPITAL RECEIPTS	<i>401,454,941.00</i>	<i>-</i>	<i>401,454,942.00</i>
140201	OTHER CAPITAL RECEIPTS	401,454,941.00	-	401,454,942.00
1402010 1	Other Capital Receipts to CDF	401,454,941.00	-	401,454,941.00
1402010 5	Proceeds from Privitisation	-	-	1.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>2,593,183,806.00</i>	<i>698,510,892.61</i>	<i>3,021,084,659.91</i>
01000000000	ADMINISTRATION SECTOR	1,077,635,070.98	124,875,321.31	838,092,407.16
01110000000	COUNCIL HOUSE	183,687,925.00	28,565,129.04	176,687,687.00
011100100100	OFFICE OF THE CHAIRMAN - OC	178,219,831.00	28,565,129.04	171,219,593.00
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	5,468,094.00	-	5,468,094.00
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	2,681,550.00	-	2,681,550.00
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	2,681,550.00	-	2,681,550.00
01120000000	LEGISLATIVE DEPARTMENT	27,916,387.00	-	27,916,387.00
011200300100	LEGISLATIVE DEPARTMENT - LD	27,916,387.00	-	27,916,387.00
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	863,349,208.98	96,310,192.27	630,806,783.16
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	863,349,208.98	96,310,192.27	630,806,783.16
02000000000	ECONOMIC SECTOR	451,396,150.02	232,347,001.47	554,488,097.77
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	12,305,674.00	-	21,335,673.45
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	12,305,674.00	-	21,335,673.45

022000000	COMMERCE AND FINANCE DEPARTMENT	394,732,859.02	232,347,001.47	460,732,911.90
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	394,732,859.02	232,347,001.47	460,732,911.90
023800000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	12,568,950.00	-	24,428,446.42
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	12,568,950.00	-	24,428,446.42
023400000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	31,788,667.00	-	47,991,066.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	31,788,667.00	-	47,991,066.00
050000000	SOCIAL SECTOR	1,064,152,585.00	341,288,569.83	1,628,504,154.98
051700000	DEPARTMENT OF EDUCATION	794,794,642.00	198,865,173.19	1,133,990,360.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	794,794,642.00	198,865,173.19	1,133,990,360.00
052100000	DEPARTMENT OF HEALTH	235,850,365.00	142,423,396.64	443,174,490.69
0521001001 00	DEPARTMENT OF HEALTH - DH	235,850,365.00	142,423,396.64	443,174,490.69
053500000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	33,507,578.00	-	51,339,304.29
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	33,507,578.00	-	51,339,304.29

BIASE Local Government 2025 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>278,400,159.00</i>	<i>100,867,062.77</i>	<i>534,314,534.33</i>
01000000 0000	ADMINISTRATION SECTOR	213,404,072.00	34,761,000.00	377,417,284.33
01110000 0000	COUNCIL HOUSE	179,991,597.00	9,628,000.00	257,480,197.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	174,824,722.00	9,628,000.00	252,313,322.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	5,166,875.00	-	5,166,875.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	1,140,000.00	-	1,140,000.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	1,140,000.00	-	1,140,000.00
01120000 0000	LEGISLATIVE DEPARTMENT	17,658,000.00	-	53,985,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	17,658,000.00	-	53,985,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	14,614,475.00	25,133,000.00	64,812,087.33
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	14,614,475.00	25,133,000.00	64,812,087.33
02000000 0000	ECONOMIC SECTOR	24,468,750.00	41,733,062.77	97,931,916.67
02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	720,000.00	-	720,000.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	720,000.00	-	720,000.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	15,313,750.00	34,745,173.88	50,430,416.67

0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	15,313,750.00	34,745,173.88	50,430,416.67
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	4,315,000.00	6,933,888.89	31,315,000.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	4,315,000.00	6,933,888.89	31,315,000.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	4,120,000.00	54,000.00	15,466,500.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	4,120,000.00	54,000.00	15,466,500.00
05000000 0000	SOCIAL SECTOR	40,527,337.00	24,373,000.00	58,965,333.33
05170000 0000	DEPARTMENT OF EDUCATION	37,652,337.00	5,500,000.00	13,678,333.33
0517001001 00	DEPARTMENT OF EDUCATION - DE	37,652,337.00	5,500,000.00	13,678,333.33
05210000 0000	DEPARTMENT OF HEALTH	1,080,000.00	45,000.00	985,000.00
0521001001 00	DEPARTMENT OF HEALTH - DH	1,080,000.00	45,000.00	985,000.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,795,000.00	18,828,000.00	44,302,000.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	1,795,000.00	18,828,000.00	44,302,000.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>4,362,146,732.00</i>	<i>1,085,053,193.38</i>	<i>4,905,458,833.31</i>
01000000000	ADMINISTRATION SECTOR	476,296,897.13	687,547,973.19	233,846,535.91
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	476,296,897.13	687,547,973.19	233,846,535.91
012500100200	GENERAL ADMINISTRATION DEPARTMENT - GAD	476,296,897.13	687,547,973.19	233,846,535.91
02000000000	ECONOMIC SECTOR	2,541,984,949.68	294,124,380.40	3,290,018,316.97
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	42,550,000.00	5,000,000.00	122,966,666.67
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	25,550,000.00	5,000,000.00	105,966,666.67
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	16,000,000.00	-	16,000,000.00
029500100400	FORESTRY UNIT - FOU	1,000,000.00	-	1,000,000.00
02200000000	COMMERCE AND FINANCE DEPARTMENT	2,048,606,130.83	259,084,380.40	2,523,528,885.89
022000100100	COMMERCE AND FINANCE DEPARTMENT - CFD	2,048,606,130.83	259,084,380.40	2,523,528,885.89
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	13,500,000.00	40,000.00	43,500,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	13,500,000.00	40,000.00	43,500,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	417,578,818.85	5,000,000.00	548,606,097.75
023400100300	ENERGY (FUEL AND POWER) UNIT - EU	267,939,518.85	-	390,300,131.09

02340010040	MASS HOUSING UNIT - MHU	62,000,000.00	5,000,000.00	70,666,666.67
02340010050	TOWN AND COUNTRY PLANNING UNIT - TCPU	1,500,000.00	-	1,500,000.00
02340010060	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	86,139,300.00	-	86,139,300.00
023600000	CULTURE AND TOURISM	19,750,000.00	25,000,000.00	51,416,666.67
02360010010	CULTURE AND TOURISM UNIT - CTU	19,750,000.00	25,000,000.00	51,416,666.67
050000000	SOCIAL SECTOR	1,343,864,885.20	103,380,839.79	1,381,593,980.43
051300000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	989,232,222.00	7,510,000.00	878,815,555.33
05130010010	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	934,000,000.00	2,500,000.00	837,833,333.33
05130010020	WOMEN EMPOWERMENT UNIT - WEU	53,832,222.00	5,010,000.00	39,482,222.00
05130010030	YOUTH BEHAVIORAL CHANGE - YBC	1,400,000.00	-	1,500,000.00
051700000	DEPARTMENT OF EDUCATION	79,387,903.77	-	103,140,026.22
05170010010	DEPARTMENT OF EDUCATION - DE	79,387,903.77	-	103,140,026.22
052100000	DEPARTMENT OF HEALTH	102,550,000.00	63,000,000.00	156,463,333.33
05210010010	DEPARTMENT OF HEALTH - DH	88,550,000.00	20,000,000.00	106,963,333.33
05210030020	CONTROL AND PREVENTION OF COMMON KILLER DISEASES	12,500,000.00	43,000,000.00	48,000,000.00
05211150090	LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	1,500,000.00	-	1,500,000.00
053500000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	172,694,759.43	32,870,839.79	243,175,065.54
05350010010	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	17,000,000.00	-	21,000,000.00

05350010030 0	SEWAGE AND DRAINAGE UNIT - SDU	28,000,000.00	-	28,000,000.00
05350010050 0	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	127,694,759.43	32,870,839.79	194,175,065.54

BIASE Local Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<i>7,233,730,697.00</i>	<i>1,884,431,148.76</i>	<i>8,460,858,027.56</i>
21	PERSONNEL COST	<i>2,593,183,806.00</i>	<i>698,510,892.61</i>	<i>3,021,084,659.91</i>
2101	SALARY	<i>1,642,889,571.98</i>	<i>461,726,514.14</i>	<i>1,868,844,639.82</i>
210101	SALARIES AND WAGES	<i>1,642,889,571.98</i>	<i>461,726,514.14</i>	<i>1,868,844,639.82</i>
21010101	Salary	753,966,303.00	433,161,385.10	661,857,795.52
21010103	Consolidated Revenue Fund Charge- Salaries	38,976,067.00	-	39,355,829.00
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	40,800,000.00	28,565,129.04	33,420,000.00
21010106	Provision For Salary Increment	807,990,526.98	-	1,134,211,015.30
21010107	Payment Of Arrears	1,156,675.00	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<i>642,151,873.00</i>	<i>4,437,377.00</i>	<i>844,097,659.07</i>
210201	ALLOWANCES	<i>642,151,873.00</i>	<i>4,437,377.00</i>	<i>821,829,954.49</i>
21020103	Leave Allowance	50,253,880.00	-	45,177,594.48
21020104	Meal Subsidy Allowance	15,676,466.00	-	15,096,612.76
21020105	Rent Allowance	252,061,648.00	-	246,507,772.40
21020106	Transport Allowance	68,789,290.00	-	66,415,347.88

210201 07	Utility Allowance	9,392,730.00	-	9,057,531.60
210201 08	Domestic Servant Allowance	20,517,162.00	-	17,076,686.40
210201 09	Entertainment Allowance	329,140.00	-	290,330.36
210201 15	Hazard Allowance	6,351,722.00	-	5,626,374.00
210201 17	Rural Allowance	76,584,438.00	-	62,349,383.92
210201 23	Casual Staff Allowance	1,800,000.00	-	1,800,000.00
210201 27	Furniture Allowance	57,033,654.00	-	57,033,654.00
210201 36	Non Pay Roll Allowance	4,767,805.00	4,337,377.00	220,369,492.00
210201 47	Shift Allowance	19,400,284.00	-	16,682,187.36
210201 54	Severance Allowance	57,033,654.00	-	57,033,654.00
210201 86	NYSC Allowance	2,160,000.00	100,000.00	1,313,333.33
21020 2	SOCIAL CONTRIBUTIONS	-	-	22,267,704.57
210202 05	Housing Fund Contribution	-	-	22,267,704.57
2103	SOCIAL BENEFITS	308,142,361.02	232,347,001.47	308,142,361.02
21030 1	SOCIAL BENEFITS	308,142,361.02	232,347,001.47	308,142,361.02
210301 02	Pension	308,142,361.02	232,347,001.47	308,142,361.02
22	OTHER RECURRENT COSTS	278,400,159.00	100,867,062.77	534,314,534.33
2202	OVERHEAD COST	274,400,159.00	100,867,062.77	530,314,534.33

220201	TRAVEL AND TRANSPORT - GENERAL	9,850,000.00	450,000.00	7,068,600.00
22020102	Local Travel and Transport: Others	9,850,000.00	450,000.00	7,068,600.00
220202	UTILITIES - GENERAL	1,165,000.00	-	1,165,000.00
22020201	Electricity Charges	600,000.00	-	600,000.00
22020202	Telephone Charges	470,000.00	-	470,000.00
22020203	Internet Access Charges	10,000.00	-	10,000.00
22020212	Mails, Courier, Diplomatic Mail	85,000.00	-	85,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	9,703,725.00	28,922,000.00	21,791,860.33
22020302	Books	525,000.00	-	525,000.00
22020303	Newspapers	20,000.00	-	20,000.00
22020305	Printing Of Non Security Documents	1,250,000.00	650,000.00	2,250,000.00
22020306	Printing Of Security Documents	25,000.00	-	25,000.00
22020308	Field and Camping Materials Supplies	100,000.00	-	100,000.00
22020313	Production Of Reports To Public Accounts Committee (Pac)	500,000.00	-	500,000.00
22020315	Office Material and Supplies	6,288,725.00	28,232,000.00	17,583,527.00
22020316	Computer Materials And Supplies	995,000.00	40,000.00	788,333.33
220204	MAINTENANCE SERVICES - GENERAL	5,759,375.00	1,025,000.00	7,901,041.67
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,984,375.00	1,016,000.00	5,205,041.67

220204 02	Maintenance Of Office Furniture	700,000.00	-	700,000.00
220204 05	Maintenance Of Plants/Generators	725,000.00	-	725,000.00
220204 14	Maintenance Of Computer And It Equipments	350,000.00	-	350,000.00
220204 15	Maintenance Of Office Equipments	450,000.00	9,000.00	371,000.00
220204 17	Maintenance Of Office Building	500,000.00	-	500,000.00
220204 20	Maintenance -Other Infrastructure	50,000.00	-	50,000.00
22020 5	TRAINING - GENERAL	42,007,337.00	25,388,888.89	73,716,666.67
220205 01	Local Training	36,707,337.00	5,000,000.00	11,766,666.67
220205 05	Workshops, Conference And Seminar	5,300,000.00	20,388,888.89	61,950,000.00
22020 6	OTHER SERVICES - GENERAL	17,725,000.00	19,178,000.00	60,232,000.00
220206 01	Security Services	4,200,000.00	-	4,200,000.00
220206 04	Security Vote (Including Operations)	12,000,000.00	350,000.00	12,000,000.00
220206 05	Cleaning and Fumigation Services	1,425,000.00	18,828,000.00	43,932,000.00
220206 35	Other Service	100,000.00	-	100,000.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,620,000.00	2,441,666.67	27,635,000.00
220207 03	Legal Services	650,000.00	-	650,000.00
220207 04	Engineering Services	200,000.00	-	200,000.00
220207 05	Architectural Services	150,000.00	-	150,000.00

220207 06	Surveying Services	150,000.00	-	150,000.00
220207 07	Agricultural Consulting	200,000.00	-	200,000.00
220207 08	Medical Consulting	500,000.00	-	500,000.00
220207 09	Research, Survey and Field Investigation	300,000.00	-	300,000.00
220207 10	Audit Fees & Expenses	2,300,000.00	2,441,666.67	25,300,000.00
220207 15	Other Professional Services	170,000.00	-	185,000.00
22020 8	FUEL AND LUBRICANTS - GENERAL	-	-	11,425,500.00
220208 03	Plant / Generator Fuel Cost	-	-	11,425,500.00
22020 9	FINANCIAL CHARGES - GENERAL	3,280,000.00	1,971,507.21	3,280,000.00
220209 01	Bank Charges (Other Than Interest)	3,250,000.00	1,971,507.21	3,250,000.00
220209 02	Insurance Premium	30,000.00	-	30,000.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	180,289,722.00	21,490,000.00	316,098,865.67
220210 02	Honorarium and Sitting Allowance	4,200,000.00	-	4,200,000.00
220210 11	Legislative Vote	11,673,000.00	-	18,000,000.00
220210 12	Legislative Retreat	-	-	30,000,000.00
220210 13	Happy Hour of Enlarged EXCO	47,222,222.00	-	47,222,222.00
220210 15	Manpower/Other Committees	350,000.00	-	450,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	2,535,000.00	-	2,535,000.00

220210 20	Special Days/Celebrations	1,200,000.00	5,125,000.00	1,400,810.00
220210 21	Accommodation of NYSC Members	200,000.00	-	200,000.00
220210 22	Production of Executive Council Minutes	100,000.00	-	100,000.00
220210 23	Executive Council Retreat	-	-	70,000,000.00
220210 24	Leaders Quarterly Meeting/Press Briefing	100,000.00	-	100,000.00
220210 25	Entertainment at Meetings	36,180,000.00	40,000.00	36,180,000.00
220210 26	Financial Assistance	9,375,000.00	5,115,000.00	18,935,000.00
220210 27	Chairman's Hospitality	1,500,000.00	-	1,500,000.00
220210 41	Contingency - Recurrent Expenditure	53,427,500.00	3,433,000.00	53,527,500.00
220210 47	Servicom	150,000.00	-	150,000.00
220210 48	Burial Expenses/ Cross Aids	11,437,000.00	6,677,000.00	28,391,666.67
220210 52	Financial Assistance	100,000.00	1,100,000.00	2,666,667.00
220210 57	Entertainment at Meetings	340,000.00	-	340,000.00
220210 64	Press And Public Relation/ Advertisement	200,000.00	-	200,000.00
2207	TRANSFERS-PAYMENT	4,000,000.00	-	4,000,000.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,000,000.00	-	4,000,000.00
220701 07	Payment Of Judgement Debt	4,000,000.00	-	4,000,000.00
23	CAPITAL EXPENDITURE	4,362,146,732.00	1,085,053,193.38	4,905,458,833.31

2301	PURCHASE OF FIXED ASSETS - GENERAL	46,800,000.00	5,000,000.00	98,816,666.67
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,800,000.00	5,000,000.00	98,816,666.67
23010105	Purchasing Of Motor Vehicles	-	-	4,000,000.00
23010106	Purchase Of Vans	500,000.00	-	500,000.00
23010112	Purchase Of Office Furniture And Fittings	2,500,000.00	-	2,500,000.00
23010113	Purchase Of Computers	300,000.00	-	300,000.00
23010119	Purchase Of Power Generating Sets	1,000,000.00	-	1,000,000.00
23010122	Purchase Of Health/Medical Equipment	-	-	500,000.00
23010143	Purchase of Solar Equipment	25,000,000.00	-	47,600,000.00
23010144	Purchase of ICT Equipment	8,750,000.00	-	8,750,000.00
23010148	Purchase of Farm Inputs	8,750,000.00	5,000,000.00	33,666,666.67
2302	CONSTRUCTION / PROVISION	301,489,300.00	-	309,989,300.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	301,489,300.00	-	309,989,300.00
23020101	Construction/Provision Of Office Buildings	20,000,000.00	-	20,000,000.00
23020102	Construction/Provision Of Residential Buildings	12,000,000.00	-	12,000,000.00
23020103	Construction/Provision Of Electricity	-	-	1,000,000.00
23020105	Construction/Provision Of Water Facilities	76,500,000.00	-	76,500,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	25,000,000.00	-	26,000,000.00

230201 07	Construction/Provision Of Public Schools	10,000,000.00	-	10,000,000.00
230201 10	Construction/ Provision Of Fire Fighting Stations	25,000,000.00	-	25,000,000.00
230201 12	Construction/Provision Of Sporting Facilities	900,000.00	-	1,000,000.00
230201 13	Construction/Provision Of Agricultural Services	15,000,000.00	-	15,000,000.00
230201 14	Construction/Provision Of Roads	56,139,300.00	-	56,139,300.00
230201 16	Construction/Provision Of Waterways	5,000,000.00	-	5,000,000.00
230201 18	Construction/Provison Of Infrastructure	600,000.00	-	7,000,000.00
230201 24	Construction Of Markets/Parks	30,000,000.00	-	30,000,000.00
230201 27	Construction Of Ict Infrastructure	350,000.00	-	350,000.00
230201 28	Construction of Bridges	25,000,000.00	-	25,000,000.00
2303	REHABILITATION / REPAIRS	12,000,000.00	5,000,000.00	28,666,666.67
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000.00	5,000,000.00	28,666,666.67
230301 01	Rehabilitation/Repairs Of Residential Buildings	5,000,000.00	5,000,000.00	11,666,666.67
230301 02	Rehabilitation/Repairs - Electricity	500,000.00	-	500,000.00
230301 04	Rehabilitation/Repairs - Water Facilities	1,500,000.00	-	5,500,000.00
230301 06	Rehabilitation/Repairs - Public Schools	-	-	3,000,000.00
230301 12	Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00	-	6,000,000.00
230301 20	Rehabilitation/Repairs Of Office Buildings	-	-	2,000,000.00

2304	PRESERVATION OF THE ENVIRONMENT	27,300,000.00	-	28,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	27,300,000.00	-	28,000,000.00
23040101	Tree Planting	500,000.00	-	500,000.00
23040102	Erosion And Flood Control	1,000,000.00	-	1,000,000.00
23040104	Industrial Pollution Prevention And Control	5,000,000.00	-	5,000,000.00
23040106	Forest Conservation	500,000.00	-	500,000.00
23040107	Evacuation	20,300,000.00	-	21,000,000.00
2305	OTHER CAPITAL PROJECTS	3,974,557,432.00	1,075,053,193.38	4,439,986,199.98
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,974,557,432.00	1,075,053,193.38	4,439,986,199.98
23050101	Research And Development	71,550,000.00	2,670,000.00	123,550,000.00
23050103	Monitoring And Evaluation	850,000.00	5,000,000.00	11,916,666.67
23050104	Anniversaries/Celebrations	31,874,333.00	55,130,000.00	88,716,666.67
23050105	Consultancy service for Capital Expenditure	500,000.00	-	1,000,000.00
23050128	Health Sensitization and Awareness project	76,300,000.00	63,000,000.00	126,713,333.33
23050129	Youth Social Responsibility Funding	30,000,000.00	2,500,000.00	33,833,333.33
23050131	Economic Empowerment	946,160,000.00	5,010,000.00	832,810,000.00
23050138	Production of Public Documents, Guides and Souvenirs	10,000,000.00	10,000,000.00	10,000,000.00
23050140	Agricultural Extension and Farming Projects	16,000,000.00	-	16,500,000.00

230501 42	Advocacy, Monitoring & Sensitization Programme	29,772,222.00	-	39,772,222.00
230501 46	Procurement of Surveillance, Control & Containments Materials	389,222,564.13	629,787,973.19	82,996,535.91
230501 50	Urban Renewal Programmes And Development Control	1,875,000.00	-	1,875,000.00
230501 54	Design / Hosting of Websites For MDAs	400,000.00	-	400,000.00
230501 58	Private Sector Development Program	295,800,000.00	-	295,800,000.00
230501 62	Insurance of Government Asset	100,000.00	-	100,000.00
230501 70	Intervention Fund For Special Project	2,072,153,312.87	291,955,220.19	2,719,469,108.73
230501 73	Capacity Development Program	2,000,000.00	10,000,000.00	54,533,333.33

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

Code	Function	2024 Revised Budget	2024 Performance January to September	2023 Performance
-	<i>Total Personnel Expenditure</i>	<i>2,593,183,806.00</i>	<i>698,510,892.61</i>	<i>3,021,111,111.11</i>
701	GENERAL PUBLIC SERVICES	1,484,936,880.00	357,222,322.78	1,323,456,789.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	609,018,721.02	260,912,130.51	668,123,456.78
70111	EXECUTIVE AND LEGISLATIVE ORGANS	214,285,862.00	28,565,129.04	207,123,456.78
70112	FINANCIAL AND FISCAL AFFAIRS	394,732,859.02	232,347,001.47	460,999,999.99
7013	GENERAL SERVICES	875,918,158.98	96,310,192.27	655,123,456.78
70132	OVERALL PLANNING AND STATISTICAL SERVICES	12,568,950.00	-	24,567,890.12
70133	OTHER GENERAL SERVICES	863,349,208.98	96,310,192.27	630,555,566.66
704	ECONOMIC AFFAIRS	44,094,341.00	-	69,345,678.90
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	12,305,674.00	-	21,345,678.90
70421	AGRICULTURE	12,305,674.00	-	21,345,678.90
7044	MINING, MANUFACTURING, AND CONSTRUCTION	31,788,667.00	-	47,901,234.56
70443	CONSTRUCTION	31,788,667.00	-	47,901,234.56
705	ENVIRONMENTAL PROTECTION	33,507,578.00	-	51,345,678.90
7051	WASTE MANAGEMENT	33,507,578.00	-	51,345,678.90

70511	WASTE MANAGEMENT	33,507,578.00	-	51,7
707	HEALTH	235,850,365.00	142,423,396.64	443,
7074	PUBLIC HEALTH SERVICES	235,850,365.00	142,423,396.64	443,
70741	PUBLIC HEALTH SERVICES	235,850,365.00	142,423,396.64	443,
709	EDUCATION	794,794,642.00	198,865,173.19	1,133
7091	PRE-PRIMARY AND PRIMARY EDUCATION	794,794,642.00	198,865,173.19	1,133
70912	PRIMARY EDUCATION	794,794,642.00	198,865,173.19	1,133

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

Code	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Overhead Expenditure</i>	<u>278,400,159.00</u>	<u>100,867,062.77</u>	<u>534,314,534.33</u>
701	GENERAL PUBLIC SERVICES	233,032,822.00	76,440,062.77	459,162,701.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	214,103,347.00	44,373,173.88	363,035,613.67
70111	EXECUTIVE AND LEGISLATIVE ORGANS	198,789,597.00	9,628,000.00	312,605,197.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,313,750.00	34,745,173.88	50,430,416.67
7013	GENERAL SERVICES	18,929,475.00	32,066,888.89	96,127,087.33
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,315,000.00	6,933,888.89	31,315,000.00
70133	OTHER GENERAL SERVICES	14,614,475.00	25,133,000.00	64,812,087.33
704	ECONOMIC AFFAIRS	4,840,000.00	54,000.00	16,186,500.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	4,120,000.00	54,000.00	15,466,500.00
70443	CONSTRUCTION	4,120,000.00	54,000.00	15,466,500.00

7048	R & D ECONOMIC AFFAIRS	720,000.00	-	720,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	720,000.00	-	720,000.00
705	ENVIRONMENTAL PROTECTION	1,795,000.00	18,828,000.00	44,302,000.00
7051	WASTE MANAGEMENT	1,795,000.00	18,828,000.00	44,302,000.00
70511	WASTE MANAGEMENT	1,795,000.00	18,828,000.00	44,302,000.00
707	HEALTH	1,080,000.00	45,000.00	985,000.00
7074	PUBLIC HEALTH SERVICES	1,080,000.00	45,000.00	985,000.00
70741	PUBLIC HEALTH SERVICES	1,080,000.00	45,000.00	985,000.00
709	EDUCATION	37,652,337.00	5,500,000.00	13,678,333.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	37,652,337.00	5,500,000.00	13,678,333.33
70912	PRIMARY EDUCATION	37,652,337.00	5,500,000.00	13,678,333.33

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

Code	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<u>4,362,146,732</u> .00	<u>1,085,053,193</u> .38	<u>4,905,458,833</u> .31
701	GENERAL PUBLIC SERVICES	3,514,135,249 .96	954,142,353.5 9	3,636,190,977 .13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,524,903,027 .96	946,632,353.5 9	2,757,375,421 .80
70112	FINANCIAL AND FISCAL AFFAIRS	2,524,903,027.96	946,632,353.59	2,757,375,421.80
7013	GENERAL SERVICES	989,232,222.0 0	7,510,000.00	878,815,555.3 3
70133	OTHER GENERAL SERVICES	989,232,222.00	7,510,000.00	878,815,555.33
704	ECONOMIC AFFAIRS	429,878,818.8 5	30,040,000.00	693,322,764.4 2
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	42,550,000.00	5,000,000.00	122,966,666.6 7
70421	AGRICULTURE	41,550,000.00	5,000,000.00	121,966,666.67
70423	FISHING AND HUNTING	1,000,000.00	-	1,000,000.00
7043	FUEL AND ENERGY	267,939,518.8 5	-	389,300,131.0 9

7043 5	ELECTRICITY	267,939,518.85	-	389,300,131.09
704 5	TRANSPORT	86,139,300.00	-	86,139,300.00
7045 1	ROAD TRANSPORT	86,139,300.00	-	86,139,300.00
704 6	COMMUNICATION	13,500,000.00	40,000.00	43,500,000.00
7046 1	COMMUNICATION	13,500,000.00	40,000.00	43,500,000.00
704 7	OTHER INDUSTRIES	19,750,000.00	25,000,000.00	51,416,666.67
7047 3	TOURISM	19,750,000.00	25,000,000.00	51,416,666.67
705	ENVIRONMENTAL PROTECTION	172,694,759.4 3	32,870,839.79	243,175,065.5 4
705 2	WASTE WATER MANAGEMENT	155,694,759.4 3	32,870,839.79	222,175,065.5 4
7052 1	WASTE WATER MANAGEMENT	155,694,759.43	32,870,839.79	222,175,065.54
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	17,000,000.00	-	21,000,000.00
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	17,000,000.00	-	21,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	63,500,000.00	5,000,000.00	73,166,666.67
706 1	HOUSING DEVELOPMENT	62,000,000.00	5,000,000.00	70,666,666.67
7061 1	HOUSING DEVELOPMENT	62,000,000.00	5,000,000.00	70,666,666.67
706 2	COMMUNITY DEVELOPMENT	1,500,000.00	-	1,500,000.00
7062 1	COMMUNITY DEVELOPMENT	1,500,000.00	-	1,500,000.00

706 4	STREET LIGHTING	-	-	1,000,000.00
7064 1	STREET LIGHTING	-	-	1,000,000.00
707	HEALTH	102,550,000.0 0	63,000,000.00	156,463,333.3 3
707 4	PUBLIC HEALTH SERVICES	102,550,000.0 0	63,000,000.00	156,463,333.3 3
7074 1	PUBLIC HEALTH SERVICES	102,550,000.00	63,000,000.00	156,463,333.33
709	EDUCATION	79,387,903.77	-	103,140,026.2 2
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	79,387,903.77	-	103,140,026.2 2
7091 2	PRIMARY EDUCATION	79,387,903.77	-	103,140,026.22

BIASE Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	7,233,730,697.00	1,884,431,148.76	8,460,858,027.56
1	Agriculture	54,575,674.00	5,000,000.00	144,022,340.12
2	Societal Re-orientation	4,692,201,548.81	1,410,334,739.14	5,181,814,652.70
4	Health	339,480,365.00	205,468,396.64	600,622,824.02
5	Education	911,834,882.77	204,365,173.19	1,250,808,719.55
6	Housing and Urban Development	35,908,667.00	54,000.00	63,457,566.00
7	Gender	53,832,222.00	5,010,000.00	39,482,222.00
8	Youth	935,400,000.00	2,500,000.00	839,333,333.33
9	Environmental Improvement	210,497,337.43	51,698,839.79	341,316,369.83

BIASE Local Government 2025 Approved Budget - Capital Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure with Programme Coding	4,362,146,732.00	1,085,053,193.38	4,905,458,833.31
1	Agriculture	41,550,000.00	5,000,000.00	121,966,666.67
2	Societal Re-orientation	2,974,231,846.81	976,672,353.59	3,399,398,186.22
4	Health	102,550,000.00	63,000,000.00	156,463,333.33
5	Education	79,387,903.77	-	103,140,026.22
7	Gender	53,832,222.00	5,010,000.00	39,482,222.00
8	Youth	935,400,000.00	2,500,000.00	839,333,333.33
9	Environmental Improvement	175,194,759.43	32,870,839.79	245,675,065.54

BIASE Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Program Code and Program Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure						4,362,146,732.00	1,085,053,193.38	4,905,458,833.31
Monitoring and Evaluation of Council Projects	021001250 - 02500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910604 - AKPET / ABINI	600,000.00	5,000,000.00	11,666,666.67
Capacity Building	021001250 - 02600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50910604 - AKPET / ABINI	500,000.00	10,000,000.00	23,533,333.33
Purchase of Vehicles (Official Car for Principal Staff & Others)	021001250 - 02800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	50910604 - AKPET / ABINI	-	-	4,000,000.00
Production of Council Annual Budgets/ Action Plans	021001250 - 02900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIVE DEPARTMENT - GAD	23050138 - Production of Public Documents, Guides and Souvenirs	70112 - FINANCIAL AND FISCAL AFFAIRS	50910604 - AKPET / ABINI	10,000,000.00	10,000,000.00	10,000,000.00

Provision of Security Operatives/ Internal Threats Management	021001250 03200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050146 - Procurement of Surveillance, Control & Containments Materials	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	389,222,564.13	629,787,973.19	82,996,535.91
Preparation of Documents for Revenue Mobilization/ CRSHA/ SPC/ Etc.	021001250 03300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	7,500,000.00	-	7,500,000.00
Local Government/General Elections/ Tribunal	021001250 03400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	10,000,000.00	-	10,000,000.00
Visits of Important Dignitaries	021001250 03500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	12,000,000.00	2,630,000.00	12,000,000.00
Quarterly Joint Planning Board Meetings/meeting with wives of LG Chairmen	021001250 03600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	10,500,000.00	-	10,500,000.00
Research and Statistics Activities	021001250 03700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	500,000.00	-	500,000.00
Independence Day Celebration	021001250 04000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Celebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	2,691,000.00	10,000,000.00	10,000,000.00

Democracy Day Celebration	021001250 04100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	1,333,333.00	5,000,000.00	5,000,000.00
Armed Forces Remembrance Day Celebration	021001250 04200 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	1,000,000.00	10,130,000.00	10,500,000.00
Local Emergency Management Agency (LEMA)	021001250 04300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	1,000,000.00	-	1,000,000.00
Christian Pilgrimage	021001250 04400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	4,000,000.00	-	4,000,000.00
Youth Day Celebration/Children's Day	021001250 04500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	4,000,000.00	-	4,000,000.00
Workers Day Celebration	021001250 04600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	300,000.00	5,000,000.00	5,000,000.00

Insurance of Vehicles	021001250 04800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	100,000.00	-	100,000.00
Purchase of Office Furniture and Equipment	021001250 04900 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	2,500,000.00	-	2,500,000.00
Quarterly Preparation of Staff Nominal Roll	021001250 05000 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	300,000.00	-	300,000.00
Assets Verification	021001250 05100 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	500,000.00	-	500,000.00
Automation of Local Government Payroll	021001250 05300 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	4,000,000.00	-	4,000,000.00
Anti Corruption Practices	021001250 05400 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	250,000.00	-	250,000.00
CROSIEC Office	021001250 05500 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	10,000,000.0 0	-	10,000,000.0 0

Inauguration of New Council	021001250 05600 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	3,000,000.00	-	3,000,000.00
Recruit and Retain Coinsultants for Effective Monitoring	021001250 05700 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	-	-	500,000.00
Other Capital Services	021001250 05800 - Societal Re-orientation	012500100200 - GENERAL ADMINISTRATIO N DEPARTMENT - GAD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	500,000.00	-	500,000.00
Improving Machinery for Revenue Generation (Report of the Revenue Committee/Train and Equip Rervenue Staff for Revenue Generation, etc)	021001250 00100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	1,000,000.00	-	1,000,000.00
Establishment of Revenue Court to Try Defaulters	021001250 00200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	100,000.00	-	100,000.00
Construction of Market Stalls Open or Lock up Stores/Shops Across the LGA	021001250 00300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	20,000,000.00	-	20,000,000.00
Preparation of Financial Reports	021001250 00400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	500,000.00	-	500,000.00

IPSAS Training	021001250 00700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	500,000.00	-	30,000,000.0 0
4% Infrastructural Development	021001250 00800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5091060 4 - AKPET / ABINI	193,151,615. 08	-	272,160,104. 87
1% Other Statutory Contribution to Joint Account (Contribution to MDIC)	021001250 00900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	111,111,111. 00	-	111,111,111. 00
9% Contribution to Rural Development Agency (RUDA)	021001250 01000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	434,591,133. 93	130,000,000. 00	612,360,235. 95
Contribution to Cross River State (CRS) Reserve Fund	021001250 01100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	463,617,185. 00	-	463,617,185. 00
2.5% Contribution to Joint Social Welfare Services	021001250 01200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	120,719,759. 43	55,837,800.0 6	170,100,065. 54
0.5% Contribution to Border Community Development Agency	021001250 01300 - Societal	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention	70112 - FINANCIAL	5094190 0 - LOCAL	24,143,951.8 9	-	34,020,013.1 1

	Re-orientation	DEPARTMENT - CFD	Fund For Special Project	AND FISCAL AFFAIRS	GOVERNMENT WIDE			
1% Contribution to Sports Development	021001250 01400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	48,287,903.77	-	68,040,026.22
0.5% Contribution to Community and Social Development Agency	021001250 01500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	24,143,951.89	-	34,020,013.11
2.5% Contribution to Joint Security Operations	021001250 01700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	120,719,759.43	10,600,703.22	170,100,065.54
1% Contribution to Local Government Administration (MLGA)	021001250 01800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	48,287,903.77	60,590,321.56	68,040,026.22
1% Contribution to Local Government Service Commission	021001250 01900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT WIDE	48,287,903.77	2,055,555.56	68,040,026.22
0.5% Contribution to CRS House of Assembly for Oversight Functions	021001250 02000 - Societal	022000100100 - COMMERCE AND FINANCE	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERNMENT	24,143,951.89	-	34,020,013.11

	Re-orientation	DEPARTMENT - CFD			MENT WIDE			
Other Commercial Ventures (Support for small/starter packs for business owners)	021001250 02100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050158 - Private Sector Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	295,800,000.00	-	295,800,000.00
Other Commerce and Finance Projects/ Services	021001250 02200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Construction/ Maintenance of Pour Flush Toilets in Markets/ Other Places	021001250 02400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020105 - Construction/Provision Of Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	54,000,000.00	-	54,000,000.00
Establishment/ Development/ Maintenance of Motor Parks	021001250 02500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Purchase/Establishmnt of Modern Oil Mill and Plantain Chips Prcessing Plant at the Headquarters	021001250 02600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	1,000,000.00
Establishment/Maintenance/Reactivation of Garry Processing Mills/Factory	021001250 02700 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00

					MENT WIDE			
Purchase of Computers and Accessories	021001250 07900 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23010113 - Purchase Of Computers	70461 - COMMUNIC ATION	5091060 4 - AKPET / ABINI	300,000.00	-	300,000.00
Production of Council Calendar/ Almanac	021001250 08100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN MENT WIDE	700,000.00	-	700,000.00
Production and Publication of Bye-laws	021001250 08300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNIC ATION	5091060 4 - AKPET / ABINI	500,000.00	-	500,000.00
Publicity of Local Government Activities	021001250 08400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNIC ATION	5091060 4 - AKPET / ABINI	500,000.00	-	500,000.00
Procurement of Digital Satellite Television (DSTV)	021001250 08500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNIC ATION	5091060 4 - AKPET / ABINI	500,000.00	-	500,000.00
Town Hall Meetings/ Interactive Sessions/ Needs Assessments/ Tours of Wards	021001250 08600 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATIO	23050101 - Research And Development	70461 - COMMUNIC ATION	5094190 0 - LOCAL GOVERN	1,500,000.00	40,000.00	31,500,000.00

		N TECHNOLOGY - ICT			MENT WIDE			
Other ICT Projects/ Services	021001250 08700 - Societal Re- orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNIC ATION	5091060 4 - AKPET / ABINI	8,250,000.00	-	8,250,000.00
Web Site Development	021001250 08800 - Societal Re- orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNIC ATION	5091060 4 - AKPET / ABINI	400,000.00	-	400,000.00
Provision of Local Area Network (LAN)	021001250 08900 - Societal Re- orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNIC ATION	5091060 4 - AKPET / ABINI	350,000.00	-	350,000.00
Engagement of ICT Instructors	021001250 09000 - Societal Re- orientation	022800100100 - INFORMATION AND COMMUNICATIO N TECHNOLOGY - ICT	23050105 - Consultancy service for Capital Expenditure	70461 - COMMUNIC ATION	5091060 4 - AKPET / ABINI	500,000.00	-	500,000.00
Council Electrification Projects in the Secretariat, etc	021001250 05400 - Societal Re- orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Pro vision Of Electricity	70641 - STREET LIGHTING	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	1,000,000.00
5% Contribution to State Electrification Agency for Rural Electrification	021001250 05500 - Societal Re- orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICIT Y	5094190 0 - LOCAL GOVERN	241,439,518. 85	-	340,200,131. 09

					MENT WIDE			
Provision of Solar Powered Street Lights across the Council wards of Biase	021001250 05600 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	5094190 0 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	25,000,000.00
Purchase of Electronic/Electrical Equipments	021001250 05800 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	5094190 0 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Rehabilitation/Repairs of Electricity Maintenance	021001250 05900 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Other Power Projects/Services (Solarization of Health Facilities in Biase)	021001250 06100 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	22,600,000.00
Construction/Provision of Office Buildings	021001250 09200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	5091060 4 - AKPET / ABINI	10,000,000.00	-	10,000,000.00
Construction/ Completion of Residential Quarters	021001250 09400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	5091060 4 - AKPET / ABINI	10,000,000.00	-	10,000,000.00

Construction/ Maintenance of Guest Houses, Town Halls, Staff Canteen, Etc.	021001250 09500 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	5091060 4 - AKPET / ABINI	2,000,000.00	-	2,000,000.00
Renovation of Local Government Offices/ Quarters/ Guest Houses/ Canteen/ Etc.	021001250 09600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	5091060 4 - AKPET / ABINI	5,000,000.00	5,000,000.00	11,666,666.67
Furnishing of Office/ Residential Quarters	021001250 09700 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	5091060 4 - AKPET / ABINI	-	-	2,000,000.00
Construction/Furnishing of Traditional Rulers Chambers	021001250 10000 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	5091060 4 - AKPET / ABINI	10,000,000.00	-	10,000,000.00
Construction/Provision of Fire Fighting Station in Akpet Central	021001250 10100 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020110 - Construction/Provision Of Fire Fighting Stations	70611 - HOUSING DEVELOPMENT	5091060 4 - AKPET / ABINI	25,000,000.00	-	25,000,000.00
Landscaping and Beautification	091001250 00900 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Boundary Matters	091001250 01100 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	5094190 0 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00

Construction of New Roads	021001250 05900 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Pro vision Of Roads	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	23,889,300.0 0	-	23,889,300.0 0
Construction/ Completion of Culverts/ Bridges	021001250 06100 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	25,000,000.0 0	-	25,000,000.0 0
Water Transportation (Repair Council's Outboard Engines, Boats, Pontoon at all Ferry Points Across the LGA, etc)	021001250 06700 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020116 - Construction/Pro vision Of Waterways	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	5,000,000.00	-	5,000,000.00
Construction/Openning of New Farm/Earth Roads	021001250 06900 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Pro vision Of Roads	70451 - ROAD TRANSPOR T	5094190 0 - LOCAL GOVERN MENT WIDE	32,250,000.0 0	-	32,250,000.0 0
Other Cultural and Tourism Projects/Services (Mountain Race)	021001250 07200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	5094190 0 - LOCAL GOVERN MENT WIDE	3,000,000.00	-	3,000,000.00
Christmas/ Carnival Celebration	021001250 07300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERN MENT WIDE	15,000,000.0 0	20,000,000.0 0	46,666,666.6 7

New Yam Festival	021001250 07400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERN MENT WIDE	1,000,000.00	5,000,000.00	1,000,000.00
Tourism Development	021001250 07500 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERN MENT WIDE	750,000.00	-	750,000.00
IFAD/ LIFE ND Project	010302250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	15,000,000.0 0	-	15,000,000.0 0
Provision of Improved Cassava, Yams, Maize, Banana/ Plantain Suckers, Etc.	010303250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	500,000.00
Provision of Fertilizers to Farmers	010302250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	1,000,000.00	-	1,000,000.00
Provision of Agro Chemicals to Farmers	010702250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	6,750,000.00	5,000,000.00	11,666,666.6 7

World Food Day Celebrations	010702250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	300,000.00	-	300,000.00
Sensitization to Farmers	010102250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	300,000.00	-	10,300,000.00
Counterpart Funds for Donor Assisted Projects	010102250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050170 - Intervention Fund For Special Project	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	35,000,000.00
Tree Crop Development/ Raising of Seedlings- Cocoa, Oil Palm, Cashew, Ogbono Etc.	010303250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	20,500,000.00
Establishment/ Development of Commercial Agriculture/ Cross River Agricultural and Rural Empowerment Scheme (CARES)	010702250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	-	-	500,000.00
Participation in Agricultural Trade Fair/ Exhibition	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00

Provision of Extension Services	010102250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	400,000.00	-	400,000.00
Special Programme for Food Security	010303250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	300,000.00	-	10,300,000.00
Sensitization Campaign on the Control of Avian Influenza (Bird Flu)	010102250 00500 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Construction/maintenance of Abattoir	010102250 00600 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	15,000,000.00
Animal Disease Control	010202250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Afforestation/ Tree Planting	091001250 00100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00

Awareness Campaign against Bush Burning	09100125000200 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Provision of Youth/ Skill Development Centre/ Equipment	08100125000100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	1,500,000.00
Support for Community/ Ward Projects	08100125000500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Children Parliament/ ASFAC Programme	08100125000700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	3,000,000.00
Conditional Cash Transfer	08100125000800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	300,000,000.00	-	200,000,000.00

		WORKS - DYDCW						
Skill Acquisition Programme for Women and Youths in the LGA	081001250 01000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	25,000,000.00
Other Social Services/Activities (Wealth Creation,Fund the Community Social Dev. Agency, Create a Council Fit for a Child, etc)	081001250 01100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	3,500,000.00	2,500,000.00	7,333,333.33
Empowerment for ther poor in the LGA	081001250 01200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	600,000,000.00	-	600,000,000.00
Women Empowerment Programme	071001250 00200 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	24,360,000.00	5,010,000.00	10,010,000.00
Awareness Campaign against Female Circumcision/ Violence against	071001250 00300 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN	24,472,222.00	-	24,472,222.00

Women/International Women's Day Celebration					MENT WIDE			
Awareness Campaign against Female Circumcision/Violence against Women/International Women Day Celebration & Campaign Against Child Abuse	071001250 00500 - Gender	051300100200 - WOMEN EMPOWERMENT UNIT - WEU	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00
Sports Development/ Talent Hunt/ Equipping of Football Clubs	081001250 00400 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23020112 - Construction/Provision Of Sporting Facilities	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	900,000.00	-	1,000,000.00
Mediation/Peace building Programme (Sensitize Citizens on Living Peaceably/Organize Biase Peace Festival/Funding the Biase Union & theTruth and Reconciliation Committee).	081001250 00700 - Youth	051300100300 - YOUTH BEHAVIORAL CHANGE - YBC	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Award of Scholarship/ Bursary	050205250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATIO N	5094190 0 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00
Purchase of Teaching/Learning Aid Equipment	050205250 00200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATIO N	5094190 0 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	15,000,000.00

Construction/ Completion of New Classroom	05020525000300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	10,000,000.00
Provision of Exercise Books	05010425000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	1,000,000.00
Construction/Renovation of Primary Schools/Quarters Across LGA	05020525000400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	-	-	3,000,000.00
Provision of School Uniform, Sandals, Etc. for Primary School Pupils	05040125000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Encouragement of Attendance and Healthy Competitions in Primary Schools (School Debate, Quiz Competition, Etc.)	05040325000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	300,000.00	-	300,000.00
1% Contribution to Cross River University of Technology (CRUTECH)	05050125000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	48,287,903.77	-	68,040,026.22

Encouragement of Adult and Non Formal Education	051001250 00400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050101 - Research And Development	70912 - PRIMARY EDUCATION	5094190 0 - LOCAL GOVERNMENT WIDE	300,000.00	-	300,000.00
Construction/ Maintenance of Primary Health Centres	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	25,000,000.00	-	26,000,000.00
Provision of Drugs and Other Health Equipment in all Health Facilities in the Council Area	040502250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	500,000.00
Eye Care Project	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Health Education and Community Mobilization	040502250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	300,000.00	5,000,000.00	5,000,000.00
Monitoring and Evaluation of Health Facilities	040104250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	250,000.00	-	250,000.00

World Breastfeeding Day/ Safe Motherhood Day	040302250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	5,000,000.00	15,000,000.0 0
Maternal And New Born Child Week	040302250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	500,000.00
Awareness Campaign for Patronage of Health Facilities	040901250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	500,000.00
LG Health Intervention Programme- Free Medical/ Surgical Services to the Less Privilege	040901250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	60,000,000.0 0	10,000,000.0 0	23,333,333.3 3
National Health Insurance Scheme (NHIS)	040902250 00101 - 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	-	500,000.00
Other Primary Health Projects/Services (Provision of Working/Printing Materials in Health Facilities)	040202250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	32,380,000.0 0

Other Health Projects (Construction of Health Post in the LGA/ Complete and Equip Nurses Quarters Across the LGA)	040403250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	2,000,000.00
Purchase/Maintenance/Repairs of Ambulance	040306250 00601 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010106 - Purchase Of Vans	70741 - PUBLIC HEALTH SERVICES	5091060 4 - AKPET / ABINI	500,000.00	-	500,000.00
Expansion of National Programme on Immunization (NPI)	040304250 00101 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	2,000,000.00	-	2,000,000.00
Integrated Measles Campaign	040304250 00201 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	8,000,000.00	10,000,000.00
Disease Surveillance and Control (eg. CoVid-19, Cholera)	040304250 00301 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	9,150,000.00	30,000,000.00	31,000,000.00
Roll Back Malaria Project	040304250 00401 - Health	052100300200 - CONTROL AND PREVENTION OF COMMON KILLER DISEASES	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	850,000.00	5,000,000.00	5,000,000.00
HIV/ AIDS Awareness Campaign/ Establishment of VTC Centre (LACA)	040701250 00101 - Health	052111500900 - LACAL AGENCY FOR THE	23050128 - Health Sensitization and	70741 - PUBLIC	5094190 0 - LOCAL	1,000,000.00	-	1,000,000.00

		CONTROL OF AIDS - LACA	Awareness project	HEALTH SERVICES	GOVERNMENT WIDE			
World AIDS Day Celebrations	04070125000201 - Health	052111500900 - LACAL AGENCY FOR THE CONTROL OF AIDS - LACA	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00
Construction/Provision of Boreholes	09100125000300 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	14,000,000.00	-	14,000,000.00
Maintenance/Reactivation/Rehabilitation of Boreholes	09100125000400 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	5,500,000.00
Supply of Water to Council Secretariat/ Quarters	09100125000500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Geo physical Survey of Communities	09100125000800 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23020105 - Construction/Provision Of Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	500,000.00

Erosion Control	09100125000600 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040102 - Erosion And Flood Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	1,000,000.00
Construction of Drainage Channels	09100125000700 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	20,000,000.00	-	20,000,000.00
Provision of Pour Flush Toilets	09100125000800 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23020105 - Construction/Provision Of Water Facilities	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	7,000,000.00	-	7,000,000.00
Environmental Sanitation/ Refuse Disposal	09100125001500 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	300,000.00	-	1,000,000.00
Maintenance of Clean and Green Environment	09100125001700 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050150 - Urban Renewal Programmes And Development Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	375,000.00	-	375,000.00
Fumigation of Council Offices and Residential Quarters	09100125001900 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040104 - Industrial Pollution Prevention And Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00

