



**YAKURR LOCAL GOVERNMENT
COUNCIL
2025
APPROVED BUDGET**

YAKURR Local Government 2025 Approved Budget Summary

Item	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance	9,232,607.00	101,298.13	101,298.13
Recurrent Revenue	3,572,421,911.00	3,064,195,421.76	4,225,436,526.05
11 - GOVERNMENT SHARE OF FAAC	3,545,155,262.00	3,048,434,201.76	4,182,609,483.05
12 - INDEPENDENT REVENUE	27,266,649.00	15,761,220.00	42,827,043.00
Recurrent Expenditure	2,984,536,528.57	1,490,882,707.72	3,990,393,982.50
21 - PERSONNEL COST	2,869,390,528.57	1,434,165,566.08	3,338,058,982.50
22 - OTHER RECURRENT COSTS	115,146,000.00	56,717,141.64	652,335,000.00
Transfer to Capital Account	597,117,989.43	1,573,414,012.17	235,143,841.67
Capital Receipts	15,000,000.00	-	16,000,001.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	15,000,000.00	-	16,000,001.00
23 - CAPITAL EXPENDITURE	3,372,190,681.51	1,639,568,500.12	4,967,656,605.89
Total Revenue (including OB)	3,596,654,518.00	3,064,296,719.89	4,241,537,825.18
Total Expenditure	6,356,727,210.08	3,130,451,207.84	8,958,050,588.39
Closing Balance	-2,760,072,692.08	-66,154,487.95	-4,716,512,763.21

YAKURR Local Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>3,338,058,98</i> <i>2.50</i>	<i>652,335,000.</i> <i>00</i>	<i>3,990,393,98</i> <i>2.50</i>	<i>4,967,656,60</i> <i>5.89</i>	<i>8,958,050,58</i> <i>8.39</i>
010000 000000	ADMINISTRATION SECTOR	928,000,495. 64	432,031,000. 00	1,360,031,49 5.64	1,083,596,03 0.27	2,443,627,52 5.92
011100 000000	COUNCIL HOUSE	697,315,886. 70	222,211,000. 00	919,526,886. 70	-	919,526,886. 70
0111001 00100	OFFICE OF THE CHAIRMAN - OC	691,088,335.2 0	211,186,000.0 0	902,274,335.2 0	-	902,274,335.2 0
0111001 00200	OFFICE OF THE VICE CHAIRMAN - OVC	6,227,551.50	11,025,000.00	17,252,551.50	-	17,252,551.50
016100 000000	OFFICE OF THE SECRETARY OF COUNCIL	3,053,987.50	10,100,000.0 0	13,153,987.5 0	-	13,153,987.5 0
0161001 00100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	3,053,987.50	10,100,000.00	13,153,987.50	-	13,153,987.50
011200 000000	LEGISLATIVE DEPARTMENT	35,731,364.7 5	133,370,000. 00	169,101,364. 75	-	169,101,364. 75
0112003 00100	LEGISLATIVE DEPARTMENT - LD	35,731,364.75	133,370,000.0 0	169,101,364.7 5	-	169,101,364.7 5
012500 000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	191,899,256. 69	66,350,000.0 0	258,249,256. 69	1,083,596,03 0.27	1,341,845,28 6.97
0125001 00100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	191,899,256.6 9	66,350,000.00	258,249,256.6 9	1,083,596,030. 27	1,341,845,286. 97

020000 000000	ECONOMIC SECTOR	800,661,293. 20	172,274,000. 00	972,935,293. 20	2,803,188,09 0.82	3,776,123,38 4.02
029500 000000	DEPARTMENT OF AGRICULTURAL SERVICES	43,688,682.3 0	3,200,000.00	46,888,682.3 0	99,500,000.0 0	146,388,682. 30
0295001 00100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	43,688,682.30	3,200,000.00	46,888,682.30	67,000,000.00	113,888,682.3 0
0295001 00200	LIVESTOCK/VETERINARY UNIT - LVU	-	-	-	9,500,000.00	9,500,000.00
0295001 00300	FISHERIES UNIT - FIU	-	-	-	5,000,000.00	5,000,000.00
0295001 00400	FORESTRY UNIT - FOU	-	-	-	18,000,000.00	18,000,000.00
022000 000000	COMMERCE AND FINANCE DEPARTMENT	658,338,804. 83	93,050,000.0 0	751,388,804. 83	708,350,000. 00	1,459,738,80 4.83
0220001 00100	COMMERCE AND FINANCE DEPARTMENT - CFD	658,338,804.8 3	93,050,000.00	751,388,804.8 3	708,350,000.0 0	1,459,738,804. 83
022800 000000	INFORMATION AND COMMUNICATION TECHNOLOGY	-	-	-	30,500,000.0 0	30,500,000.0 0
0228001 00100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	-	-	-	30,500,000.00	30,500,000.00
023800 000000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	38,908,482.6 1	25,500,000.0 0	64,408,482.6 1	-	64,408,482.6 1
0238002 00300	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	38,908,482.61	25,500,000.00	64,408,482.61	-	64,408,482.61
023400 000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	59,725,323.4 5	50,524,000.0 0	110,249,323. 45	1,897,838,09 0.82	2,008,087,41 4.27

0234001 00100	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	59,725,323.45	50,524,000.00	110,249,323.4 5	-	110,249,323.4 5
0234001 00200	MANUFACTURING AND CRAFT UNIT - MCU	-	-	-	6,000,000.00	6,000,000.00
0234001 00300	ENERGY (FUEL AND POWER) UNIT - EU	-	-	-	244,288,358.5 6	244,288,358.5 6
0234001 00400	MASS HOUSING UNIT - MHU	-	-	-	392,000,000.0 0	392,000,000.0 0
0234001 00500	TOWN AND COUNTRY PLANNING UNIT - TCPU	-	-	-	30,000,000.00	30,000,000.00
0234001 00600	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	-	-	-	1,225,549,732. 26	1,225,549,732. 26
023600 000000	CULTURE AND TOURISM	-	-	-	67,000,000.0 0	67,000,000.0 0
0236001 00100	CULTURE AND TOURISM UNIT - CTU	-	-	-	67,000,000.00	67,000,000.00
050000 000000	SOCIAL SECTOR	1,609,397,19 3.66	48,030,000.0 0	1,657,427,19 3.66	1,080,872,48 4.80	2,738,299,67 8.46
051300 000000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	-	-	-	376,570,633. 80	376,570,633. 80
0513001 00100	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	-	-	-	376,570,633.8 0	376,570,633.8 0
051700 000000	DEPARTMENT OF EDUCATION	1,166,730,42 9.18	17,850,000.0 0	1,184,580,42 9.18	163,557,671. 71	1,348,138,10 0.89
0517001 00100	DEPARTMENT OF EDUCATION - DE	1,166,730,429. 18	17,850,000.00	1,184,580,429. 18	163,557,671.7 1	1,348,138,100. 89

052100 000000	DEPARTMENT OF HEALTH	391,478,586. 06	18,850,000.0 0	410,328,586. 06	248,300,000. 00	658,628,586. 06
0521001 00100	DEPARTMENT OF HEALTH - DH	391,478,586.0 6	18,850,000.00	410,328,586.0 6	248,300,000.0 0	658,628,586.0 6
053500 000000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	51,188,178.4 2	11,330,000.0 0	62,518,178.4 2	292,444,179. 28	354,962,357. 70
0535001 00100	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	51,188,178.42	11,330,000.00	62,518,178.42	91,500,000.00	154,018,178.4 2
0535001 00300	SEWAGE AND DRAINAGE UNIT - SDU	-	-	-	44,000,000.00	44,000,000.00
0535001 00500	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	-	-	-	156,944,179.2 8	156,944,179.2 8

YAKURR Local Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
11	GOVERNMENT SHARE OF FAAC	<u>3,545,155,262.00</u>	<u>3,048,434,201.76</u>	<u>4,182,609,483.05</u>
1101	GOVERNMENT SHARE OF FAAC	<u>3,545,155,262.00</u>	<u>3,048,434,201.76</u>	<u>4,182,609,483.05</u>
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	<u>1,150,926,428.00</u>	<u>474,091,117.00</u>	<u>1,168,523,236.66</u>
11010101	Statutory Allocation from Federal Government	1,145,926,428.00	474,091,117.00	1,161,523,236.66
11010102	Statutory Allocation from State Government	5,000,000.00	-	7,000,000.00
110102	Government Share of VAT	<u>1,533,766,367.00</u>	<u>1,582,703,278.80</u>	<u>1,899,243,934.56</u>
11010201	Share of Value Added Tax (VAT)	1,533,766,367.00	1,582,703,278.80	1,899,243,934.56
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>860,462,467.00</u>	<u>991,639,805.96</u>	<u>1,114,842,311.83</u>
11010301	Excess Crude	5,000,000.00	-	5,000,000.00
11010302	Excess Non-Oil	10,000,000.00	66,255,087.83	69,567,842.22
11010303	Exchange Gain	705,660,000.00	844,252,622.84	886,465,253.98
11010304	Ecological Fund	30,456,789.00	20,768,982.42	32,191,922.74
11010305	Electronic Money Transfer Levy (EMTL)	98,345,678.00	60,363,112.87	102,617,291.88
11010307	FOREX Equalisation Non-Mineral	3,500,000.00	-	6,500,000.00
11010308	Solid Mineral	5,000,000.00	-	7,500,000.00
11010315	Refund for Excess Bank Charges	2,500,000.00	-	5,000,000.00
11010399	Other FAAC Distributions	-	-	1.00
12	INDEPENDENT REVENUE	<u>27,266,649.00</u>	<u>15,761,220.00</u>	<u>42,827,043.00</u>

1201	TAX REVENUE	2,604,600.00	2,376,000.00	3,406,600.00
120101	PERSONAL TAXES	2,550,000.00	2,376,000.00	3,350,000.00
12010101	Personal Taxes (e.g. Paye)	250,000.00	-	350,000.00
12010102	General Rates	800,000.00	587,000.00	1,050,000.00
12010105	Personal Tax Arrears	1,500,000.00	1,789,000.00	1,950,000.00
120103	OTHER TAXES	54,600.00	-	56,600.00
12010303	Community Development Tax/Levy	54,600.00	-	56,600.00
1202	NON-TAX REVENUE	24,662,049.00	13,385,220.00	39,420,443.00
120201	LICENCES - GENERAL	2,085,950.00	359,110.00	3,094,408.00
12020101	Kiosks Licenses	25,000.00	11,110.00	50,000.00
12020102	Goldsmith/ Gold Dealers Licenses	650,000.00	-	750,000.00
12020103	Entertainment Drumming and Temporary Booth Permits	15,000.00	-	30,000.00
12020104	Noise Control Permits	5,000.00	-	8,000.00
12020105	Radio/Television Licenses	5,000.00	-	8,000.00
12020106	Bathing House Licenses	25,000.00	-	30,000.00
12020108	Cold Room Licenses	125,000.00	-	140,000.00
12020109	Registration of Voluntary Organizations	-	-	1.00
12020110	Inland Water-way Licenses	-	-	1.00

12020111	Bakery House Licenses	150,000.00	75,000.00	200,000.00
12020112	Bicycle Licenses and Hire Permits	65,000.00	-	75,000.00
12020114	Cart/ Truck Licenses	10,000.00	-	15,000.00
12020115	Dane Gun Licensing	25,000.00	-	30,000.00
12020116	Cattle Dealers Licenses	5,000.00	-	8,000.00
12020117	Dried Fish/Meat Licenses	4,000.00	-	6,000.00
12020118	Pet/Dog Licenses	4,000.00	-	6,000.00
12020120	Hawking Permits	150,000.00	208,000.00	230,000.00
12020121	Hunting Permits	-	-	1.00
12020122	Produce Buying Licenses	-	-	1.00
12020124	Abattoir/ Slaughter Licenses	-	-	1.00
12020129	Motorcycle Permits	15,000.00	-	20,000.00
12020130	Cinematography Licenses	35,000.00	-	40,000.00
12020131	Liquor Licenses	10,000.00	45,000.00	70,000.00
12020132	Native Liquor Licenses	5,000.00	-	8,000.00
12020134	Cigarette Licenses	3,000.00	-	5,000.00
12020135	Squatters Permit	-	-	1.00
12020136	Butchers Licenses	-	-	20,000.00

12020137	Trade Permit Licenses		-	-	320,000.00
12020139	Open Air Preaching Permits		-	-	8,000.00
12020140	Minor Industrial Licenses		-	-	7,000.00
12020141	Auctioneers Licenses		-	-	8,000.00
12020142	Petty Traders Licenses		-	-	90,000.00
12020143	Pit Sawing Licenses		-	-	7,000.00
12020144	Felling of Trees License		-	-	15,000.00
12020145	Saw Mill Licenses		-	-	7,000.00
12020146	Brown Suger Machine Licenses		-	-	1.00
12020147	Photo Studio Licenses	15,000.00		-	20,000.00
12020148	Welding Machine Licenses	10,000.00		-	15,000.00
12020149	Electric (Radio/ Television) Workshop Licenses	5,000.00		-	7,000.00
12020150	Blacksmith Workshop Licenses	3,000.00		-	5,000.00
12020151	Wood Making/Carpentry Workshop Licenses	40,000.00		-	50,000.00
12020152	Battery Charges Workshop Fees	10,500.00		-	13,000.00
12020153	Printing Press Licenses	25,000.00		-	27,000.00
12020154	Panel Beaters Licenses	24,450.00		-	28,000.00
12020155	Vulcanizers Licenses	5,000.00		-	7,000.00

12020156	Vehicle Spare Parts Licenses	30,000.00	-	35,000.00
12020157	Phone Repairs Licenses	10,000.00	-	15,000.00
12020158	Clock/Watch Repairs Licenses	10,500.00	-	15,000.00
12020159	Cloth Dyers Licenses	6,500.00	-	7,400.00
12020160	Registration of Laundries and Dry Cleaners Licenses	25,000.00	20,000.00	30,000.00
12020161	Building Materials Licenses	160,000.00	-	200,000.00
12020162	Surface Tank Kerosene Licenses	15,000.00	-	18,000.00
12020163	Sewing Institute Licenses	25,000.00	-	28,000.00
12020164	Hair Dressing/ Barbing/ Plating/ Painting Licenses	20,000.00	-	23,000.00
12020165	Advertisement Rate/ Licenses	15,000.00	-	20,000.00
12020166	Patent Medicine Licenses	300,000.00	-	320,000.00
12020167	Other Licenses not elsewhere defined	-	-	1.00
120204	FEES - GENERAL	6,177,099.00	3,775,200.00	8,011,014.00
12020402	Learning Driving Test Fees	5,000.00	-	7,000.00
12020403	Bus/ Commercial Vehicle/ Taxi Permit Fees	-	-	1.00
12020405	Palm Wine Tappers/ Sellers Fees	15,000.00	-	20,000.00
12020406	Wharf/Canoe Landing Fees	-	-	1.00
12020407	Toll Gate/Stadium Fees	2,000.00	-	5,000.00

12020408	Slaughter Fees	200,000.00	-	250,000.00
12020409	Abattoir Fees	650,000.00	309,000.00	800,000.00
12020410	Registration for Meat Van Fees	-	-	1.00
12020411	Naming of Street Registration Fees	250,000.00	80,000.00	270,000.00
12020414	Mobile Sales Promotion Fees	50,000.00	115,000.00	200,000.00
12020417	General Contractors Registration Fees	500,000.00	99,500.00	600,000.00
12020418	Marriage Registration/ Divorce Fees	450,000.00	170,000.00	550,001.00
12020419	Attestation of Bachelorhood & Spinsterhood Fees	-	-	1.00
12020421	Registration of Septic Tank Dislodging Fees	5,000.00	-	7,000.00
12020422	Pest Control and Disinfectant Fees	5,000.00	-	7,000.00
12020423	Vault Fees	1,000.00	-	2,000.00
12020427	Tenders Fees	300,000.00	-	320,000.00
12020429	Dispensary and Maternity Fees	5,000.00	-	7,000.00
12020432	Laboratory Test Fees	5,000.00	-	7,000.00
12020433	Environmental Sanitation Fees	850,000.00	750,000.00	1,000,000.00
12020434	Sand Dredging Fees	5,000.00	-	7,000.00
12020435	Sand, Granite, Iron Rod Sellers Fees	5,000.00	-	7,000.00
12020436	Billboard Advertisement Fees	-	-	1.00

12020442	Association Fees	-	-	1.00
12020443	Births and Deaths Registration Fees	105,000.00	5,000.00	110,000.00
12020444	Burial Fees	5,000.00	-	7,000.00
12020446	Agricultural/Veterinary Services Fees	-	-	1.00
12020448	Development Levies	-	-	1.00
12020449	Business/ Trade Operating Fees	-	-	1.00
12020451	Timber Forest Fees	-	-	1.00
12020454	Parking Fees	-	-	1.00
12020455	Produce Buying Fees	5,000.00	-	7,000.00
12020456	Forestry and Fuel Exploitation Fees	12,099.00	-	13,000.00
12020457	Rice/Mill/Cassava Grinding Fees	25,000.00	-	27,000.00
12020458	Ingredients Grinding Mill Fees	10,000.00	-	15,000.00
12020459	Painting, Spraying and Sign Writing Workshop Fees	12,000.00	-	15,000.00
12020460	Motor Mechanic/ Car Wash Depot Fees	35,000.00	-	40,000.00
12020461	Photostating, Typing Institute Fees	15,000.00	-	20,000.00
12020462	Block Making Machines Fees	25,000.00	-	30,000.00
12020463	Survey Fees	25,000.00	-	30,000.00
12020464	Estate Agent Fees	250,000.00	50,000.00	20,000.00

12020465	Customary Right of Occupancy	20,000.00	-	24,000.00
12020466	Commission on Transfer of Plot/Property	10,000.00	-	15,000.00
12020467	Approval of Building Plan Fees	50,000.00	-	60,000.00
12020469	Landing Fees	5,000.00	-	7,000.00
12020470	Business Premises/ Workshop Fees	350,000.00	695,700.00	900,000.00
12020471	Club/ Associations Registration Fees	325,000.00	130,000.00	400,000.00
12020472	Corn Grinding Mill Licenses	10,000.00	-	15,000.00
12020473	Payments in Lieu of Resignation Notice	50,000.00	-	70,000.00
12020474	Mortuary, Hears, and Cemetery	100,000.00	-	120,000.00
12020475	Local Government Certificate of Origin	1,250,000.00	1,147,000.00	1,500,000.00
12020476	Farmers Registration	-	-	1.00
12020477	Registration of Vehicles	-	-	1.00
12020478	Other Fees not elsewhere defined	180,000.00	224,000.00	500,000.00
120205	FINES - GENERAL	10,000.00	-	14,004.00
12020501	Fines/ Penalties	-	-	1.00
12020502	Towing of Vehicles	5,000.00	-	7,000.00
12020503	Fine on Overdue and Lost Library Books	-	-	1.00
12020504	Impounding of Animal Fines	5,000.00	-	7,000.00

12020505	Sanitation Defaulters	-	-	1.00
12020506	Other Fines not elsewhere defined	-	-	1.00
120206	SALES - GENERAL	1,580,000.00	1,186,100.00	1,950,003.00
12020602	Proceeds from Sales of Consumer Goods/ Haulage	1,200,000.00	1,006,100.00	1,500,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	180,000.00	-	200,000.00
12020605	Sales of Motor Vehicles	-	-	1.00
12020611	Proceeds from Sales of Government Vehicles	-	-	1.00
12020616	Sales of Emblems	200,000.00	180,000.00	250,000.00
12020618	Other Sales not elsewhere defined	-	-	1.00
120207	EARNINGS -GENERAL	11,449,000.00	7,778,810.00	20,348,003.00
12020711	Earnings from Commercial/Industrial Undertaking	450,000.00	-	850,000.00
12020712	Earnings from Markets	5,250,000.00	5,067,110.00	8,000,000.00
12020713	Earnings from Motor Parks	2,500,000.00	1,983,700.00	4,500,000.00
12020714	Earnings from Shops and Shopping Centers	1,250,000.00	558,000.00	3,448,001.00
12020715	Earnings from Transport Services (Mass Transits)	450,000.00	60,000.00	1,200,000.00
12020716	Earnings from Tipper and Tractors	350,000.00	-	500,000.00
12020717	Earnings from Sign Posts	349,000.00	100,000.00	800,000.00
12020718	Earnings from GSM Operators	500,000.00	-	550,000.00
12020719	Earnings from Graders	-	-	1.00

12020720	Earnings from Low Boards	-	-	1.00
12020722	Other Earnings not elsewhere defined	350,000.00	10,000.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,850,000.00	60,000.00	2,840,001.00
12020801	Rent on Government Quarters	550,000.00	-	800,000.00
12020803	Rent on Government Buildings	-	-	1.00
12020804	Rent on Conference/Civil Centers	950,000.00	-	1,040,000.00
12020806	Rent from Local Government Guest House	350,000.00	60,000.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	810,000.00	46,000.00	2,308,002.00
12020901	Rent on Government Land	-	-	1.00
12020906	Rents on Government Properties	-	-	1.00
12020907	Rent from Landed Property	450,000.00	46,000.00	1,000,000.00
12020908	Ground Rent	360,000.00	-	1,308,000.00
120212	INTEREST EARNED	-	-	6.00
12021201	Motor Vehicle Advance	-	-	1.00
12021205	Interest on Staff Housing	-	-	1.00
12021207	Interest on Loans to Other Local Governments	-	-	1.00
12021210	Bank Interests	-	-	1.00
12021213	Dividends/Interest on Fixed Deposit	-	-	1.00

12021214	Others	-	-	1.00
120213	RE-IMBURSEMENT GENERAL	-	-	2.00
12021301	Motor Vehicle Advances	-	-	1.00
12021302	Others (Motor Vehicle Emblem)	-	-	1.00
120214	OTHER REVENUES	700,000.00	180,000.00	855,000.00
12021401	Recovery of Losses of Overpayments	550,000.00	180,000.00	700,000.00
12021402	Unclaimed Deposits	150,000.00	-	155,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>15,000,000.00</i>	<i>-</i>	<i>16,000,001.00</i>
1402	OTHER CAPITAL RECEIPTS	<i>15,000,000.00</i>	<i>-</i>	<i>16,000,001.00</i>
140201	OTHER CAPITAL RECEIPTS	15,000,000.00	-	16,000,001.00
14020101	Other Capital Receipts to CDF	15,000,000.00	-	16,000,000.00
14020105	Proceeds from Privatisation	-	-	1.00

YAKURR 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>2,869,390,528.57</i>	<i>1,434,165,566.08</i>	<i>3,338,058,982.50</i>
01000000000	ADMINISTRATION SECTOR	288,760,800.00	101,750,120.39	928,000,495.64
01110000000	COUNCIL HOUSE	96,678,247.00	26,105,000.00	697,315,886.70
011100100100	OFFICE OF THE CHAIRMAN - OC	93,488,525.00	26,105,000.00	691,088,335.20
011100100200	OFFICE OF THE VICE CHAIRMAN - OVC	3,189,722.00	-	6,227,551.50
01610000000	OFFICE OF THE SECRETARY OF COUNCIL	934,238.00	-	3,053,987.50
016100100100	OFFICE OF THE SECRETARY OF COUNCIL - OSC	934,238.00	-	3,053,987.50
01120000000	LEGISLATIVE DEPARTMENT	14,838,415.00	-	35,731,364.75
011200300100	LEGISLATIVE DEPARTMENT - LD	14,838,415.00	-	35,731,364.75
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	176,309,900.00	75,645,120.39	191,899,256.69
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	176,309,900.00	75,645,120.39	191,899,256.69
02000000000	ECONOMIC SECTOR	594,662,614.00	558,926,281.07	800,661,293.20
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	32,477,938.00	12,967,735.00	43,688,682.30
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	32,477,938.00	12,967,735.00	43,688,682.30

022000000	COMMERCE AND FINANCE DEPARTMENT	496,148,800.00	500,571,473.76	658,338,804.83
0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	496,148,800.00	500,571,473.76	658,338,804.83
023800000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	27,923,438.00	12,967,735.00	38,908,482.61
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	27,923,438.00	12,967,735.00	38,908,482.61
023400000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	38,112,438.00	32,419,337.31	59,725,323.45
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	38,112,438.00	32,419,337.31	59,725,323.45
050000000	SOCIAL SECTOR	1,985,967,114.57	773,489,164.62	1,609,397,193.66
051700000	DEPARTMENT OF EDUCATION	1,483,838,650.00	557,894,244.19	1,166,730,429.18
0517001001 00	DEPARTMENT OF EDUCATION - DE	1,483,838,650.00	557,894,244.19	1,166,730,429.18
052100000	DEPARTMENT OF HEALTH	442,905,231.49	200,503,276.00	391,478,586.06
0521001001 00	DEPARTMENT OF HEALTH - DH	442,905,231.49	200,503,276.00	391,478,586.06
053500000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	59,223,233.08	15,091,644.43	51,188,178.42
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	59,223,233.08	15,091,644.43	51,188,178.42

YAKURR 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>115,146,000.00</i>	<i>56,717,141.64</i>	<i>652,335,000.00</i>
01000000 0000	ADMINISTRATION SECTOR	59,083,000.00	23,512,500.00	432,031,000.00
01110000 0000	COUNCIL HOUSE	18,173,000.00	11,690,000.00	222,211,000.00
0111001001 00	OFFICE OF THE CHAIRMAN - OC	16,303,000.00	11,690,000.00	211,186,000.00
0111001002 00	OFFICE OF THE VICE CHAIRMAN - OVC	1,870,000.00	-	11,025,000.00
01610000 0000	OFFICE OF THE SECRETARY OF COUNCIL	1,200,000.00	-	10,100,000.00
0161001001 00	OFFICE OF THE SECRETARY OF COUNCIL - OSC	1,200,000.00	-	10,100,000.00
01120000 0000	LEGISLATIVE DEPARTMENT	8,550,000.00	-	133,370,000.00
0112003001 00	LEGISLATIVE DEPARTMENT - LD	8,550,000.00	-	133,370,000.00
01250000 0000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	31,160,000.00	11,822,500.00	66,350,000.00
0125001001 00	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	31,160,000.00	11,822,500.00	66,350,000.00
02000000 0000	ECONOMIC SECTOR	40,258,000.00	31,561,641.64	172,274,000.00
02950000 0000	DEPARTMENT OF AGRICULTURAL SERVICES	700,000.00	90,000.00	3,200,000.00
0295001001 00	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	700,000.00	90,000.00	3,200,000.00
02200000 0000	COMMERCE AND FINANCE DEPARTMENT	20,393,000.00	29,869,641.64	93,050,000.00

0220001001 00	COMMERCE AND FINANCE DEPARTMENT - CFD	20,393,000.00	29,869,641.64	93,050,000.00
02380000 0000	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT	3,215,000.00	895,000.00	25,500,000.00
0238002003 00	BUDGET, PLANNING, RESEARCH AND STATISTICS AND DUE PROCESS DEPARTMENT - BPRSDPD	3,215,000.00	895,000.00	25,500,000.00
02340000 0000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	15,950,000.00	707,000.00	50,524,000.00
0234001001 00	DEPARTMENT OF WORKS AND INFRASTRUCTURE - DWI	15,950,000.00	707,000.00	50,524,000.00
05000000 0000	SOCIAL SECTOR	15,805,000.00	1,643,000.00	48,030,000.00
05170000 0000	DEPARTMENT OF EDUCATION	12,375,000.00	523,000.00	17,850,000.00
0517001001 00	DEPARTMENT OF EDUCATION - DE	12,375,000.00	523,000.00	17,850,000.00
05210000 0000	DEPARTMENT OF HEALTH	2,350,000.00	710,000.00	18,850,000.00
0521001001 00	DEPARTMENT OF HEALTH - DH	2,350,000.00	710,000.00	18,850,000.00
05350000 0000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	1,080,000.00	410,000.00	11,330,000.00
0535001001 00	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	1,080,000.00	410,000.00	11,330,000.00

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

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>3,372,190,681.51</i>	<i>1,639,568,500.12</i>	<i>4,967,656,605.89</i>
01000000000	ADMINISTRATION SECTOR	1,040,351,567.70	661,555,607.67	1,083,596,030.27
01250000000	HEAD OF LOCAL GOVERNMENT ADMINISTRATION	1,040,351,567.70	661,555,607.67	1,083,596,030.27
012500100100	HEAD OF LOCAL GOVERNMENT ADMINISTRATION - HOLGA	1,040,351,567.70	661,555,607.67	1,083,596,030.27
02000000000	ECONOMIC SECTOR	1,909,155,814.21	624,108,156.32	2,803,188,090.82
02950000000	DEPARTMENT OF AGRICULTURAL SERVICES	24,280,000.00	14,000,000.00	99,500,000.00
029500100100	DEPARTMENT OF AGRICULTURAL SERVICES - DAS	16,100,000.00	14,000,000.00	67,000,000.00
029500100200	LIVESTOCK/VETERINARY UNIT - LVU	5,930,000.00	-	9,500,000.00
029500100300	FISHERIES UNIT - FIU	500,000.00	-	5,000,000.00
029500100400	FORESTRY UNIT - FOU	1,750,000.00	-	18,000,000.00
02200000000	COMMERCE AND FINANCE DEPARTMENT	564,200,000.00	13,250,000.00	708,350,000.00
022000100100	COMMERCE AND FINANCE DEPARTMENT - CFD	564,200,000.00	13,250,000.00	708,350,000.00
02280000000	INFORMATION AND COMMUNICATION TECHNOLOGY	13,870,000.00	10,230,000.00	30,500,000.00
022800100100	INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	13,870,000.00	10,230,000.00	30,500,000.00
02340000000	DEPARTMENT OF WORKS AND INFRASTRUCTURE	1,242,305,814.21	574,578,156.32	1,897,838,090.82

02340010020 0	MANUFACTURING AND CRAFT UNIT - MCU	3,500,000.00	-	6,000,000.00
02340010030 0	ENERGY (FUEL AND POWER) UNIT - EU	177,734,639.75	152,421,710.09	244,288,358.56
02340010040 0	MASS HOUSING UNIT - MHU	214,811,111.11	16,860,000.00	392,000,000.00
02340010050 0	TOWN AND COUNTRY PLANNING UNIT - TCPU	11,750,000.00	-	30,000,000.00
02340010060 0	TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	834,510,063.35	405,296,446.23	1,225,549,732.26
023600000 000	CULTURE AND TOURISM	64,500,000.00	12,050,000.00	67,000,000.00
02360010010 0	CULTURE AND TOURISM UNIT - CTU	64,500,000.00	12,050,000.00	67,000,000.00
050000000 000	SOCIAL SECTOR	422,683,299.60	353,904,736.14	1,080,872,484.80
051300000 000	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS	208,532,137.78	155,229,539.08	376,570,633.80
05130010010 0	DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	208,532,137.78	155,229,539.08	376,570,633.80
051700000 000	DEPARTMENT OF EDUCATION	48,896,927.95	30,484,342.02	163,557,671.71
05170010010 0	DEPARTMENT OF EDUCATION - DE	48,896,927.95	30,484,342.02	163,557,671.71
052100000 000	DEPARTMENT OF HEALTH	22,650,000.00	58,980,000.00	248,300,000.00
05210010010 0	DEPARTMENT OF HEALTH - DH	22,650,000.00	58,980,000.00	248,300,000.00
053500000 000	DEPARTMENT OF ENVIRONMENT, SANITATION AND WATER SUPPLY	142,604,233.88	109,210,855.04	292,444,179.28
05350010010 0	DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	37,986,914.00	-	91,500,000.00
05350010030 0	SEWAGE AND DRAINAGE UNIT - SDU	17,000,000.00	-	44,000,000.00
05350010050 0	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	87,617,319.88	109,210,855.04	156,944,179.28

YAKURR 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>6,356,727,210.08</i>	<i>3,130,451,207.84</i>	<i>8,958,050,588.39</i>
21	PERSONNEL COST	<i>2,869,390,528.57</i>	<i>1,434,165,566.08</i>	<i>3,338,058,982.50</i>
2101	SALARY	<i>1,816,460,440.99</i>	<i>1,000,594,056.09</i>	<i>1,321,485,297.51</i>
210101	SALARIES AND WAGES	<i>1,816,460,440.99</i>	<i>1,000,594,056.09</i>	<i>1,321,485,297.51</i>
21010101	Salary	1,769,341,981.99	974,489,056.09	884,774,066.19
21010103	Consolidated Revenue Fund Charge- Salaries	21,658,459.00	-	47,088,318.20
21010105	Consolidated Revenue Fund Charges - Stipend - Traditional Rulers	25,460,000.00	26,105,000.00	39,480,000.00
21010106	Provision For Salary Increment	-	-	329,142,913.12
21010107	Payment Of Arrears	-	-	21,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<i>702,930,087.58</i>	-	<i>1,041,573,685.00</i>
210201	ALLOWANCES	<i>702,930,087.58</i>	-	<i>1,041,573,685.00</i>
21020103	Leave Allowance	50,356,424.00	-	40,168,194.10
21020104	Meal Subsidy Allowance	6,810,900.00	-	25,804,845.84
21020105	Rent Allowance	166,781,918.00	-	458,491,592.95
21020106	Transport Allowance	48,889,156.00	-	130,324,624.32

210201 07	Utility Allowance	10,723,473.00	-	21,611,063.36
210201 08	Domestic Servant Allowance	30,773,348.00	-	36,885,391.20
210201 09	Entertainment Allowance	284,700.00	-	18,852,104.79
210201 15	Hazard Allowance	50,358,000.00	-	9,878,940.00
210201 17	Rural Allowance	57,697,806.90	-	23,868,658.56
210201 23	Casual Staff Allowance	1,200,000.00	-	1,512,000.00
210201 27	Furniture Allowance	-	-	62,506,203.00
210201 30	Health Worker Allowance	-	-	13,217,749.90
210201 34	Teaching Allowance	45,280,848.00	-	102,978,085.22
210201 36	Non Pay Roll Allowance	-	-	2,142,000.00
210201 39	Other Special Allowance	82,530,448.00	-	6,036,000.00
210201 47	Shift Allowance	91,521,411.68	-	22,930,028.76
210201 54	Severance Allowance	57,033,654.00	-	62,506,203.00
210201 63	Security Allowance	1,968,000.00	-	720,000.00
210201 86	NYSC Allowance	720,000.00	-	1,140,000.00
2103	SOCIAL BENEFITS	350,000,000.00	433,571,509.99	975,000,000.00
21030 1	SOCIAL BENEFITS	350,000,000.00	433,571,509.99	975,000,000.00
210301 02	Pension	350,000,000.00	433,571,509.99	475,000,000.00

210301 04	Severance To Political Office holders	-	-	500,000,000.00
22	OTHER RECURRENT COSTS	<i>115,146,000.00</i>	<i>56,717,141.64</i>	<i>652,335,000.00</i>
2202	OVERHEAD COST	<i>110,146,000.00</i>	<i>56,717,141.64</i>	<i>644,835,000.00</i>
22020 1	TRAVEL AND TRANSPORT - GENERAL	16,845,000.00	5,771,500.00	55,750,000.00
220201 01	Local Travel and Transport: Training	250,000.00	-	13,400,000.00
220201 02	Local Travel and Transport: Others	16,595,000.00	5,771,500.00	42,350,000.00
22020 2	UTILITIES - GENERAL	875,000.00	-	17,950,000.00
220202 01	Electricity Charges	450,000.00	-	1,000,000.00
220202 02	Telephone Charges	300,000.00	-	13,400,000.00
220202 03	Internet Access Charges	75,000.00	-	550,000.00
220202 11	Other Utility	25,000.00	-	1,500,000.00
220202 12	Mails, Courier, Diplomatic Mail	25,000.00	-	1,500,000.00
22020 3	MATERIALS AND SUPPLIES - GENERAL	10,060,000.00	11,586,750.00	93,480,000.00
220203 02	Books	340,000.00	-	8,100,000.00
220203 03	Newspapers	25,000.00	-	1,500,000.00
220203 05	Printing Of Non Security Documents	1,850,000.00	5,789,000.00	13,000,000.00
220203 06	Printing Of Security Documents	200,000.00	-	7,500,000.00
220203 08	Field and Camping Materials Supplies	350,000.00	-	2,150,000.00

220203 13	Production Of Reports To Public Accounts Committee (Pac)	3,500,000.00	-	7,000,000.00
220203 15	Office Material and Supplies	2,400,000.00	5,607,750.00	35,750,000.00
220203 16	Computer Materials And Supplies	1,395,000.00	190,000.00	18,480,000.00
22020 4	MAINTENANCE SERVICES - GENERAL	7,130,000.00	1,521,250.00	109,250,000.00
220204 01	Maintenance Of Motor Vehicle/Transport Equipment	2,080,000.00	1,145,000.00	30,070,000.00
220204 02	Maintenance Of Office Furniture	1,750,000.00	376,250.00	20,800,000.00
220204 05	Maintenance Of Plants/Generators	1,450,000.00	-	12,750,000.00
220204 06	Other Maintenance Services	100,000.00	-	150,000.00
220204 14	Maintenance Of Computer And It Equipments	800,000.00	-	12,300,000.00
220204 15	Maintenance Of Office Equipments	850,000.00	-	12,980,000.00
220204 17	Maintenance Of Office Building	50,000.00	-	20,000,000.00
220204 20	Maintenance -Other Infrastructure	50,000.00	-	200,000.00
22020 5	TRAINING - GENERAL	25,000,000.00	3,000,000.00	50,350,000.00
220205 01	Local Training	200,000.00	-	500,000.00
220205 05	Workshops, Conference And Seminar	24,800,000.00	3,000,000.00	49,850,000.00
22020 6	OTHER SERVICES - GENERAL	8,000,000.00	150,000.00	55,225,000.00
220206 01	Security Services	4,300,000.00	-	22,525,000.00
220206 04	Security Vote (Including Operations)	3,000,000.00	-	24,000,000.00

220206 05	Cleaning and Fumigation Services	350,000.00	150,000.00	3,200,000.00
220206 18	Retainership With Media House And License	350,000.00	-	5,500,000.00
22020 7	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	19,350,000.00	14,012,667.41	61,400,000.00
220207 01	Financial Consulting	500,000.00	-	4,500,000.00
220207 03	Legal Services	5,800,000.00	800,000.00	7,500,000.00
220207 04	Engineering Services	150,000.00	-	1,350,000.00
220207 05	Architectural Services	100,000.00	-	1,250,000.00
220207 06	Surveying Services	200,000.00	-	1,300,000.00
220207 07	Agricultural Consulting	300,000.00	-	1,000,000.00
220207 09	Research, Survey and Field Investigation	250,000.00	-	3,000,000.00
220207 10	Audit Fees & Expenses	5,000,000.00	12,972,667.41	30,000,000.00
220207 15	Other Professional Services	7,050,000.00	240,000.00	11,500,000.00
22020 8	FUEL AND LUBRICANTS - GENERAL	150,000.00	180,000.00	5,474,000.00
220208 03	Plant / Generator Fuel Cost	150,000.00	180,000.00	5,474,000.00
22020 9	FINANCIAL CHARGES - GENERAL	2,593,000.00	1,871,974.23	18,500,000.00
220209 01	Bank Charges (Other Than Interest)	2,543,000.00	1,871,974.23	3,500,000.00
220209 02	Insurance Premium	50,000.00	-	15,000,000.00
22021 0	MISCELLANEOUS EXPENSES GENERAL	20,143,000.00	18,623,000.00	177,456,000.00

220210 02	Honorarium and Sitting Allowance	1,000,000.00	-	6,500,000.00
220210 04	Medical Expenses-Local	500,000.00	-	3,500,000.00
220210 11	Legislative Vote	5,000,000.00	-	18,000,000.00
220210 12	Legislative Retreat	500,000.00	-	6,500,000.00
220210 13	Happy Hour of Enlarged EXCO	200,000.00	-	7,200,000.00
220210 15	Manpower/Other Committees	300,000.00	2,000,000.00	2,400,000.00
220210 17	Constituency Allowances to Members Representing the LG in the State House of Assembly	1,600,000.00	-	2,400,000.00
220210 22	Production of Executive Council Minutes	150,000.00	-	500,000.00
220210 23	Executive Council Retreat	-	-	30,000,000.00
220210 24	Leaders Quarterly Meeting/Press Briefing	100,000.00	-	3,500,000.00
220210 25	Entertainment at Meetings	4,350,000.00	2,490,000.00	20,700,000.00
220210 26	Financial Assistance	2,000,000.00	2,380,000.00	20,000,000.00
220210 27	Chairman's Hospitality	750,000.00	-	6,000,000.00
220210 41	Contingency - Recurrent Expenditure	1,200,000.00	9,318,000.00	20,500,000.00
220210 47	Servicom	100,000.00	50,000.00	250,000.00
220210 48	Burial Expenses/ Cross Aids	1,000,000.00	370,000.00	17,200,000.00
220210 52	Financial Assistance	100,000.00	1,920,000.00	6,500,000.00
220210 57	Entertainment at Meetings	900,000.00	95,000.00	2,420,000.00

220210 64	Press And Public Relation/ Advertisement	393,000.00	-	3,386,000.00
2207	TRANSFERS-PAYMENT	5,000,000.00	-	7,500,000.00
22070 1	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	5,000,000.00	-	7,500,000.00
220701 07	Payment Of Judgement Debt	5,000,000.00	-	7,500,000.00
23	CAPITAL EXPENDITURE	3,372,190,681.51	1,639,568,500.12	4,967,656,605.89
2301	PURCHASE OF FIXED ASSETS - GENERAL	485,930,000.00	14,000,000.00	791,500,000.00
23010 1	PURCHASE OF FIXED ASSETS - GENERAL	485,930,000.00	14,000,000.00	791,500,000.00
230101 05	Purchasing Of Motor Vehicles	42,500,000.00	-	132,500,000.00
230101 06	Purchase Of Vans	250,000.00	-	1,000,000.00
230101 12	Purchase Of Office Furniture And Fittings	22,500,000.00	-	34,500,000.00
230101 13	Purchase Of Computers	800,000.00	-	3,500,000.00
230101 27	Purchase Of Agricultural Equipment	650,000.00	-	9,000,000.00
230101 29	Purchase Of Industrial Equipment	500,000.00	-	5,000,000.00
230101 43	Purchase of Solar Equipment	23,000,000.00	-	25,000,000.00
230101 44	Purchase of ICT Equipment	2,030,000.00	-	5,000,000.00
230101 46	Purchase of Aircraft/ Hanger	385,000,000.00	-	555,000,000.00
230101 48	Purchase of Farm Inputs	8,700,000.00	14,000,000.00	21,000,000.00
2302	CONSTRUCTION / PROVISION	344,742,025.11	5,300,000.00	795,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	344,742,025.11	5,300,000.00	795,000,000.00
23020101	Construction/Provision Of Office Buildings	118,111,111.11	5,300,000.00	75,000,000.00
23020102	Construction/Provision Of Residential Buildings	4,000,000.00	-	60,000,000.00
23020103	Construction/Provision Of Electricity	4,500,000.00	-	35,000,000.00
23020104	Construction/Provision Of Housing	-	-	25,000,000.00
23020105	Construction/Provision Of Water Facilities	45,000,914.00	-	94,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	16,200,000.00	-	70,000,000.00
23020107	Construction/Provision Of Public Schools	15,000,000.00	-	100,000,000.00
23020113	Construction/Provision Of Agricultural Services	6,430,000.00	-	31,500,000.00
23020114	Construction/Provision Of Roads	20,000,000.00	-	82,500,000.00
23020118	Construction/Provison Of Infrastructure	8,500,000.00	-	19,000,000.00
23020119	Construction/Provision Of Recreational Facilities	24,500,000.00	-	50,000,000.00
23020120	Linking to National Grid	15,000,000.00	-	25,000,000.00
23020124	Construction Of Markets/Parks	37,500,000.00	-	83,000,000.00
23020128	Construction of Bridges	30,000,000.00	-	45,000,000.00
2303	REHABILITATION / REPAIRS	55,536,000.00	11,560,000.00	156,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,536,000.00	11,560,000.00	156,500,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	48,000,000.00	11,560,000.00	100,000,000.00

230301 02	Rehabilitation/Repairs - Electricity	500,000.00	-	1,000,000.00
230301 04	Rehabilitation/Repairs - Water Facilities	1,536,000.00	-	13,000,000.00
230301 06	Rehabilitation/Repairs - Public Schools	5,500,000.00	-	25,000,000.00
230301 12	Rehabilitation/Repairs - Agricultural Facilities	-	-	17,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	14,200,000.00	18,000,000.00	78,500,000.00
23040 1	PRESERVATION OF THE ENVIRONMENT - GENERAL	14,200,000.00	18,000,000.00	78,500,000.00
230401 01	Tree Planting	750,000.00	-	13,000,000.00
230401 02	Erosion And Flood Control	1,500,000.00	-	10,500,000.00
230401 04	Industrial Pollution Prevention And Control	450,000.00	-	10,500,000.00
230401 06	Forest Conservation	1,000,000.00	-	5,000,000.00
230401 07	Evacuation	10,500,000.00	18,000,000.00	39,500,000.00
2305	OTHER CAPITAL PROJECTS	2,471,782,656.40	1,590,708,500.12	3,146,156,605.89
23050 1	ACQUISITION OF NON TANGIBLE ASSETS	2,471,782,656.40	1,590,708,500.12	3,146,156,605.89
230501 01	Research And Development	260,330,962.00	105,354,000.00	324,388,888.88
230501 02	Computer Software Acquisition	2,500,000.00	-	3,500,000.00
230501 03	Monitoring And Evaluation	1,000,000.00	-	10,250,000.00
230501 04	Anniversaries/Celebrations	99,250,000.00	62,050,000.00	130,222,222.22
230501 19	Integrated Community Projects (ICP)	1,000,000.00	13,050,000.00	15,000,000.00

230501 21	Loans to Individual and MSME for Agric Projects (APPEALS)	17,500,000.00	-	55,000,000.00
230501 28	Health Sensitization and Awareness project	12,400,000.00	30,950,000.00	111,300,000.00
230501 29	Youth Social Responsibility Funding	15,500,000.00	-	57,000,000.00
230501 31	Economic Empowerment	47,800,000.00	-	120,300,000.00
230501 34	Emergency Management and control	15,000,000.00	-	20,000,000.00
230501 36	Disaster Management	8,200,000.00	10,000,000.00	102,000,000.00
230501 40	Agricultural Extension and Farming Projects	2,300,000.00	-	8,500,000.00
230501 42	Advocacy, Monitoring & Sensitization Programme	1,000,000.00	-	3,000,000.00
230501 46	Procurement of Surveillance, Control & Containments Materials	600,000,000.00	372,055,555.56	600,000,000.00
230501 50	Urban Renewal Programmes And Development Control	7,750,000.00	-	40,000,000.00
230501 54	Design / Hosting of Websites For MDAs	200,000.00	-	500,000.00
230501 62	Insurance of Government Asset	200,000.00	-	10,200,000.00
230501 70	Intervention Fund For Special Project	867,101,694.40	984,498,944.56	993,045,494.79
230501 72	Contingency - Capital Expenditure	512,000,000.00	1,000,000.00	510,500,000.00
230501 73	Capacity Development Program	750,000.00	11,750,000.00	31,450,000.00

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

Code	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>6,356,727,210.08</i>	<i>3,130,451,207.84</i>	<i>8,958,050,588.39</i>
701	GENERAL PUBLIC SERVICES	2,708,607,743.48	1,499,601,617.53	4,344,345,447.16
701 1	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,261,467,267.70	1,243,041,723.07	3,645,117,074.06
701 11	EXECUTIVE AND LEGISLATIVE ORGANS	140,373,900.00	37,795,000.00	1,101,782,238.95
701 12	FINANCIAL AND FISCAL AFFAIRS	2,121,093,367.70	1,205,246,723.07	2,543,334,835.11
701 3	GENERAL SERVICES	447,140,475.78	256,559,894.47	699,228,373.11
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	31,138,438.00	13,862,735.00	64,408,482.61
701 33	OTHER GENERAL SERVICES	416,002,037.78	242,697,159.47	634,819,890.50
704	ECONOMIC AFFAIRS	1,205,135,079.10	640,182,228.63	1,828,976,096.57
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	56,757,938.00	26,967,735.00	143,188,682.30
704 21	AGRICULTURE	54,507,938.00	26,967,735.00	120,188,682.30
704 23	FISHING AND HUNTING	2,250,000.00	-	23,000,000.00
704 3	FUEL AND ENERGY	177,234,639.75	152,421,710.09	243,288,358.56
704 35	ELECTRICITY	177,234,639.75	152,421,710.09	243,288,358.56
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	57,562,438.00	33,126,337.31	116,249,323.45

704 43	CONSTRUCTION	57,562,438.00	33,126,337.31	116,249,323.45
704 5	TRANSPORT	834,510,063.35	405,296,446.23	1,225,549,732.26
704 51	ROAD TRANSPORT	834,510,063.35	405,296,446.23	1,225,549,732.26
704 6	COMMUNICATION	13,870,000.00	10,230,000.00	30,500,000.00
704 61	COMMUNICATION	13,870,000.00	10,230,000.00	30,500,000.00
704 7	OTHER INDUSTRIES	64,500,000.00	12,050,000.00	67,000,000.00
704 73	TOURISM	64,500,000.00	12,050,000.00	67,000,000.00
704 8	R & D ECONOMIC AFFAIRS	700,000.00	90,000.00	3,200,000.00
704 82	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	700,000.00	90,000.00	3,200,000.00
705	ENVIRONMENTAL PROTECTION	202,907,466.96	124,712,499.47	354,962,357.70
705 1	WASTE MANAGEMENT	60,303,233.08	15,501,644.43	62,518,178.42
705 11	WASTE MANAGEMENT	60,303,233.08	15,501,644.43	62,518,178.42
705 2	WASTE WATER MANAGEMENT	104,617,319.88	109,210,855.04	200,944,179.28
705 21	WASTE WATER MANAGEMENT	104,617,319.88	109,210,855.04	200,944,179.28
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	37,986,914.00	-	91,500,000.00
705 41	PROTECTION OF BIODIVERSITY AND LANDSCAPE	37,986,914.00	-	91,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	227,061,111.11	16,860,000.00	423,000,000.00
706 1	HOUSING DEVELOPMENT	214,811,111.11	16,860,000.00	392,000,000.00

706 11	HOUSING DEVELOPMENT	214,811,111.11	16,860,000.00	392,000,000.00
706 2	COMMUNITY DEVELOPMENT	11,750,000.00	-	30,000,000.00
706 21	COMMUNITY DEVELOPMENT	11,750,000.00	-	30,000,000.00
706 4	STREET LIGHTING	500,000.00	-	1,000,000.00
706 41	STREET LIGHTING	500,000.00	-	1,000,000.00
707	HEALTH	467,905,231.49	260,193,276.00	658,628,586.06
707 4	PUBLIC HEALTH SERVICES	467,905,231.49	260,193,276.00	658,628,586.06
707 41	PUBLIC HEALTH SERVICES	467,905,231.49	260,193,276.00	658,628,586.06
709	EDUCATION	1,545,110,577.95	588,901,586.21	1,348,138,100.89
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	1,545,110,577.95	588,901,586.21	1,348,138,100.89
709 12	PRIMARY EDUCATION	1,545,110,577.95	588,901,586.21	1,348,138,100.89

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

Code	Function	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>2,869,390,528.57</i>	<i>1,434,165,566.08</i>	<i>3,338,058,982.50</i>
701	GENERAL PUBLIC SERVICES	812,833,038.00	615,289,329.15	1,625,247,783.09
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	608,599,700.00	526,676,473.76	1,394,440,043.78
70111	EXECUTIVE AND LEGISLATIVE ORGANS	112,450,900.00	26,105,000.00	736,101,238.95
70112	FINANCIAL AND FISCAL AFFAIRS	496,148,800.00	500,571,473.76	658,338,804.83
7013	GENERAL SERVICES	204,233,338.00	88,612,855.39	230,807,739.30
70132	OVERALL PLANNING AND STATISTICAL SERVICES	27,923,438.00	12,967,735.00	38,908,482.61
70133	OTHER GENERAL SERVICES	176,309,900.00	75,645,120.39	191,899,256.69
704	ECONOMIC AFFAIRS	70,590,376.00	45,387,072.31	103,414,005.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	32,477,938.00	12,967,735.00	43,688,682.30
70421	AGRICULTURE	32,477,938.00	12,967,735.00	43,688,682.30
7044	MINING, MANUFACTURING, AND CONSTRUCTION	38,112,438.00	32,419,337.31	59,725,323.45

7044 3	CONSTRUCTION	38,112,438.00	32,419,337.31	59,725,323.45
705	ENVIRONMENTAL PROTECTION	59,223,233.08	15,091,644.43	51,188,178.42
705 1	WASTE MANAGEMENT	59,223,233.08	15,091,644.43	51,188,178.42
7051 1	WASTE MANAGEMENT	59,223,233.08	15,091,644.43	51,188,178.42
707	HEALTH	442,905,231.4 9	200,503,276.0 0	391,478,586.0 6
707 4	PUBLIC HEALTH SERVICES	442,905,231.4 9	200,503,276.0 0	391,478,586.0 6
7074 1	PUBLIC HEALTH SERVICES	442,905,231.49	200,503,276.00	391,478,586.06
709	EDUCATION	1,483,838,650 .00	557,894,244.1 9	1,166,730,429 .18
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	1,483,838,650 .00	557,894,244.1 9	1,166,730,429 .18
7091 2	PRIMARY EDUCATION	1,483,838,650.0 0	557,894,244.19	1,166,730,429.1 8

YAKURR 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>	<i>115,146,000.00</i>	<i>56,717,141.64</i>	<i>652,335,000.00</i>
701	GENERAL PUBLIC SERVICES	82,691,000.00	54,277,141.64	550,581,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	48,316,000.00	41,559,641.64	458,731,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,923,000.00	11,690,000.00	365,681,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	20,393,000.00	29,869,641.64	93,050,000.00
7013	GENERAL SERVICES	34,375,000.00	12,717,500.00	91,850,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,215,000.00	895,000.00	25,500,000.00
70133	OTHER GENERAL SERVICES	31,160,000.00	11,822,500.00	66,350,000.00
704	ECONOMIC AFFAIRS	16,650,000.00	797,000.00	53,724,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	15,950,000.00	707,000.00	50,524,000.00
70443	CONSTRUCTION	15,950,000.00	707,000.00	50,524,000.00
7048	R & D ECONOMIC AFFAIRS	700,000.00	90,000.00	3,200,000.00

7048 2	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	700,000.00	90,000.00	3,200,000.00
705	ENVIRONMENTAL PROTECTION	1,080,000.00	410,000.00	11,330,000.00
705 1	WASTE MANAGEMENT	1,080,000.00	410,000.00	11,330,000.00
7051 1	WASTE MANAGEMENT	1,080,000.00	410,000.00	11,330,000.00
707	HEALTH	2,350,000.00	710,000.00	18,850,000.00
707 4	PUBLIC HEALTH SERVICES	2,350,000.00	710,000.00	18,850,000.00
7074 1	PUBLIC HEALTH SERVICES	2,350,000.00	710,000.00	18,850,000.00
709	EDUCATION	12,375,000.00	523,000.00	17,850,000.00
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	12,375,000.00	523,000.00	17,850,000.00
7091 2	PRIMARY EDUCATION	12,375,000.00	523,000.00	17,850,000.00

YAKURR 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>	<i>3,372,190,681</i> <i>.51</i>	<i>1,639,568,500</i> <i>.12</i>	<i>4,967,656,605</i> <i>.89</i>
701	GENERAL PUBLIC SERVICES	1,813,083,705 .48	830,035,146.7 4	2,168,516,664 .08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,604,551,567 .70	674,805,607.6 7	1,791,946,030 .27
70112	FINANCIAL AND FISCAL AFFAIRS	1,604,551,567.7 0	674,805,607.67	1,791,946,030.2 7
7013	GENERAL SERVICES	208,532,137.7 8	155,229,539.0 8	376,570,633.8 0
70133	OTHER GENERAL SERVICES	208,532,137.78	155,229,539.08	376,570,633.80
704	ECONOMIC AFFAIRS	1,117,894,703 .10	593,998,156.3 2	1,671,838,090 .82
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	24,280,000.00	14,000,000.00	99,500,000.00
70421	AGRICULTURE	22,030,000.00	14,000,000.00	76,500,000.00
70423	FISHING AND HUNTING	2,250,000.00	-	23,000,000.00
7043	FUEL AND ENERGY	177,234,639.7 5	152,421,710.0 9	243,288,358.5 6

7043 5	ELECTRICITY	177,234,639.75	152,421,710.09	243,288,358.56
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	3,500,000.00	-	6,000,000.00
7044 3	CONSTRUCTION	3,500,000.00	-	6,000,000.00
704 5	TRANSPORT	834,510,063.3 5	405,296,446.2 3	1,225,549,732 .26
7045 1	ROAD TRANSPORT	834,510,063.35	405,296,446.23	1,225,549,732.2 6
704 6	COMMUNICATION	13,870,000.00	10,230,000.00	30,500,000.00
7046 1	COMMUNICATION	13,870,000.00	10,230,000.00	30,500,000.00
704 7	OTHER INDUSTRIES	64,500,000.00	12,050,000.00	67,000,000.00
7047 3	TOURISM	64,500,000.00	12,050,000.00	67,000,000.00
705	ENVIRONMENTAL PROTECTION	142,604,233.8 8	109,210,855.0 4	292,444,179.2 8
705 2	WASTE WATER MANAGEMENT	104,617,319.8 8	109,210,855.0 4	200,944,179.2 8
7052 1	WASTE WATER MANAGEMENT	104,617,319.88	109,210,855.04	200,944,179.28
705 4	PROTECTION OF BIODIVERSITY AND LANDSCAPE	37,986,914.00	-	91,500,000.00
7054 1	PROTECTION OF BIODIVERSITY AND LANDSCAPE	37,986,914.00	-	91,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	227,061,111.1 1	16,860,000.00	423,000,000.0 0

706 1	HOUSING DEVELOPMENT	214,811,111.1 1	16,860,000.00	392,000,000.0 0
7061 1	HOUSING DEVELOPMENT	214,811,111.11	16,860,000.00	392,000,000.00
706 2	COMMUNITY DEVELOPMENT	11,750,000.00	-	30,000,000.00
7062 1	COMMUNITY DEVELOPMENT	11,750,000.00	-	30,000,000.00
706 4	STREET LIGHTING	500,000.00	-	1,000,000.00
7064 1	STREET LIGHTING	500,000.00	-	1,000,000.00
707	HEALTH	22,650,000.00	58,980,000.00	248,300,000.0 0
707 4	PUBLIC HEALTH SERVICES	22,650,000.00	58,980,000.00	248,300,000.0 0
7074 1	PUBLIC HEALTH SERVICES	22,650,000.00	58,980,000.00	248,300,000.00
709	EDUCATION	48,896,927.95	30,484,342.02	163,557,671.7 1
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	48,896,927.95	30,484,342.02	163,557,671.7 1
7091 2	PRIMARY EDUCATION	48,896,927.95	30,484,342.02	163,557,671.71

YAKURR Local Government 2025 Approved Budget - Total Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure with Programme Coding	6,356,727,210.08	3,130,451,207.84	8,958,050,588.39
1	Agriculture	55,707,938.00	27,057,735.00	128,388,682.30
2	Societal Re-orientation	3,809,001,419.91	1,941,230,234.77	5,933,112,904.18
4	Health	467,905,231.49	260,193,276.00	658,628,586.06
5	Education	1,545,110,577.95	588,901,586.21	1,348,138,100.89
6	Housing and Urban Development	54,062,438.00	33,126,337.31	110,249,323.45
8	Youth	208,532,137.78	155,229,539.08	376,570,633.80
9	Environmental Improvement	216,407,466.96	124,712,499.47	402,962,357.70

YAKURR Local Government 2025 Approved Budget - Capital Expenditure by Programme

Code	Policy	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure with Programme Coding	3,372,190,681.51	1,639,568,500.12	4,967,656,605.89
1	Agriculture	22,530,000.00	14,000,000.00	81,500,000.00
2	Societal Re-orientation	2,913,477,381.91	1,271,663,763.98	3,757,284,121.09
4	Health	22,650,000.00	58,980,000.00	248,300,000.00
5	Education	48,896,927.95	30,484,342.02	163,557,671.71
8	Youth	208,532,137.78	155,229,539.08	376,570,633.80
9	Environmental Improvement	156,104,233.88	109,210,855.04	340,444,179.28

YAKURR Local Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Full Program Code and Program Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure						3,372,190,681.51	1,639,568,500.12	4,967,656,605.89
Monitoring and Evaluation	02100125002000 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50921706 - IJIMAN	500,000.00	-	4,250,000.00
Capacity Building	02100125002100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921706 - IJIMAN	4,500,000.00	20,000,000.00	25,000,000.00
Insurance of Vehicles	02100125002200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50921706 - IJIMAN	200,000.00	-	10,200,000.00
Production of Council Annual Budget/Action Plan	02100125002300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921706 - IJIMAN	11,500,000.00	10,222,000.00	15,000,000.00
Provision of Security Operatives/Internal Threats Management	02100125002400 - Societal	012500100100 - HEAD OF LOCAL GOVERNMENT	23050146 - Procurement of Surveillance,	70112 - FINANCIAL	50921706 - IJIMAN	600,000,000.00	372,055,555.56	600,000,000.00

	Re-orientation	ADMINISTRATIO N - HOLGA	Control & Containments Materials	AND FISCAL AFFAIRS				
Anti Corruption Practices	021001250 02500 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	100,000.00	-	2,500,000.00
Preparation of Documents for Revenue Mobilization/CRSHA/SPC, etc.	021001250 02600 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	500,000.00	-	2,500,000.00
Automation of Payroll	021001250 02700 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	2,500,000.00	-	3,500,000.00
CROSIEC Office	021001250 02800 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	150,000,000. 00	-	15,000,000.0 0
Quarterly Preparation of Staff Nominal Rolls	021001250 02900 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	120,000.00	72,000.00	300,000.00
Assets Verification	021001250 03000 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	500,000.00	8,000,000.00	10,000,000.0 0
Inauguration of New Council	021001250 03100 - Societal	012500100100 - HEAD OF LOCAL GOVERNMENT	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	-	-	5,000,000.00

	Re-orientation	ADMINISTRATIO N - HOLGA						
Visits of Important Dignitaries	021001250 03200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	3,500,000.00	7,300,000.00	8,500,000.00
Quarterly Joint Planning Board Meeting	021001250 03300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	250,000.00	-	400,000.00
Research and Statistics Activities	021001250 03400 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	100,000.00	5,000,000.00	10,000,000.00
Other Capital Services	021001250 03500 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	12,000,000.00	1,000,000.00	10,500,000.00
Independence Day Celebration	021001250 03600 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	6,000,000.00	10,000,000.00	10,000,000.00
Democracy Day Celebration	021001250 03700 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	10,000,000.00	5,000,000.00	13,000,000.00
Armed Forces Remembrance Day Celebration	021001250 03800 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	1,000,000.00	10,000,000.00	12,000,000.00

Local Emergency Management Agency (LEMA)	021001250 03900 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050134 - Emergency Management and control	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	15,000,000.0 0	-	20,000,000.0 0
Christian Pilgrimage	021001250 04000 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	3,000,000.00	-	4,000,000.00
Youth Day Celebration	021001250 04100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	10,000,000.0 0	10,000,000.0 0	12,000,000.0 0
Workers Day Celebration	021001250 04200 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050104 - Anniversaries/Cel ebrations	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	10,000,000.0 0	10,000,000.0 0	10,000,000.0 0
Purchase of Office Furniture and Fittings	021001250 04300 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	22,500,000.0 0	-	34,500,000.0 0
Local Government Budget Consultative Forum	021001250 04400 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	5,000,000.00	-	30,000,000.0 0
Budget Traning	021001250 04500 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	10,000,000.0 0	10,000,000.0 0	30,000,000.0 0

Preparation of LEEDS Documents	021001250 04600 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	500,000.00	-	1,500,000.00
2.5% Contribution to Joint Security Operations	021001250 04700 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	67,117,319.8 8	76,210,855.0 4	76,644,179.2 8
1% Contribution to Local Government Administration (MLGA)	021001250 04800 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	26,846,927.9 5	30,484,342.0 2	30,657,671.7 1
1% Contribution to Local Government Service Commission	021001250 04900 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	26,846,927.9 5	30,484,342.0 2	30,657,671.7 1
0.5% Contribution to CRS House of Assembly for Oversight Functions	021001250 05000 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	13,423,463.9 8	15,242,171.0 1	15,328,835.8 6
1% Contribution to MIDC	021001250 05100 - Societal Re-orientation	012500100100 - HEAD OF LOCAL GOVERNMENT ADMINISTRATIO N - HOLGA	23050170 - Intervention Fund For Special Project	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	26,846,927.9 5	30,484,342.0 2	30,657,671.7 1

Conditional Cash Transfer	021001250 00100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	10,000,000.0 0	-	15,000,000.0 0
Improving Machinery for Revenue Generation	021001250 00200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	250,000.00	11,750,000.0 0	1,450,000.00
Construction of Market Stalls Open or Lock up Stores/Shops	021001250 00300 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	30,000,000.0 0	-	65,000,000.0 0
Construction/Establishmen t /Development/Maintenan ce of Motor Park	021001250 00400 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23020124 - Construction Of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN MENT WIDE	7,500,000.00	-	18,000,000.0 0
Preparation of Financial Report	021001250 00500 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	350,000.00	1,500,000.00	2,500,000.00
IPSAS Training	021001250 00600 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050173 - Capacity Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	5092170 6 - IJIMAN	500,000.00	-	30,000,000.0 0
Other Commerce and Finance Projects/Services (Support for Small Business Owners cum	021001250 00700 - Societal	022000100100 - COMMERCE AND FINANCE	23050121 - Loans to Individual and MSME for Agric	70112 - FINANCIAL AND FISCAL AFFAIRS	5094190 0 - LOCAL GOVERN	15,000,000.0 0	-	50,000,000.0 0

Starter Packs for Business Owners)	Re-orientation	DEPARTMENT - CFD	Projects (APPEALS)		MENT WIDE			
Establishment/Maintenance/Reactivation of Garry Processing Mills/Factory	02100125000800 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	10,000,000.00
Establishment of Revenue Court to try Defaulters	02100125000900 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50921706 - IJIMAN	350,000.00	-	3,500,000.00
Establishment of Cassava pellets/Chip production Centre in Ugep Urban	02100125001000 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	-	-	7,500,000.00
Other Commercial Ventures	02100125001100 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	5,400,000.00
Margin For Increase Capital Expenditure	02100125001200 - Societal Re-orientation	022000100100 - COMMERCE AND FINANCE DEPARTMENT - CFD	23050172 - Contingency - Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50921706 - IJIMAN	500,000,000.00	-	500,000,000.00
Purchase of Computers and Accessories/ICT	02100125007800 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010113 - Purchase Of Computers	70461 - COMMUNICATION	50921706 - IJIMAN	800,000.00	-	3,500,000.00

Purchase of Public Address System	021001250 07900 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50921706 - IJIMAN	1,000,000.00	-	1,500,000.00
Produce and Publicize Bye - Laws	021001250 08000 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50921706 - IJIMAN	540,000.00	-	3,500,000.00
Production of Council Calendar, Diaries, Greeting Cards, Envelopes/Headed Paper	021001250 08100 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50921706 - IJIMAN	800,000.00	-	1,000,000.00
Web Site Development	021001250 08200 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050154 - Design / Hosting of Websites For MDAs	70461 - COMMUNICATION	50921706 - IJIMAN	200,000.00	-	500,000.00
Publicity of Local Government Activities	021001250 08300 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050142 - Advocacy, Monitoring & Sensitization Programme	70461 - COMMUNICATION	50921706 - IJIMAN	500,000.00	-	2,000,000.00
Purchase of Digital Satellite Televisio (DSTV)	021001250 08400 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50921706 - IJIMAN	800,000.00	-	1,000,000.00

Town Hall Meetings/Interactive Session/Needs Assessment tour of Wards	02100125008500 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23050101 - Research And Development	70461 - COMMUNICATION	50921706 - IJIMAN	9,000,000.00	10,230,000.00	15,000,000.00
Provision of Local Area Network (LAN)	02100125008600 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50921706 - IJIMAN	-	-	2,000,000.00
Other ICT Projects (ICT Training)	02100125008700 - Societal Re-orientation	022800100100 - INFORMATION AND COMMUNICATION TECHNOLOGY - ICT	23010144 - Purchase of ICT Equipment	70461 - COMMUNICATION	50921706 - IJIMAN	230,000.00	-	500,000.00
Construction/Provision of Art and Craft Centre	02100125000100 - Societal Re-orientation	023400100200 - MANUFACTURING AND CRAFT UNIT - MCU	23050101 - Research And Development	70443 - CONSTRUCTION	50941900 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	5,000,000.00
Organisation/Participation in Art and Craft Exhibition	02100125000200 - Societal Re-orientation	023400100200 - MANUFACTURING AND CRAFT UNIT - MCU	23050101 - Research And Development	70443 - CONSTRUCTION	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	1,000,000.00
Rehabilitation/Repairs of Electricity Electricity Maintenance	02100125005400 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23030102 - Rehabilitation/Repairs - Electricity	70641 - STREET LIGHTING	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	1,000,000.00

Purchase of Electronic/Electrical Equipments	021001250 05500 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010129 - Purchase Of Industrial Equipment	70435 - ELECTRICITY	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	5,000,000.00
Provision of Solar Powered Street Lights	021001250 05600 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	5094190 0 - LOCAL GOVERNMENT WIDE	23,000,000.00	-	25,000,000.00
Purchase/Installation of Transformer	021001250 05700 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020120 - Linking to National Grid	70435 - ELECTRICITY	5094190 0 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	25,000,000.00
Council Electrification Projects	021001250 05800 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	5094190 0 - LOCAL GOVERNMENT WIDE	4,500,000.00	-	35,000,000.00
5% Contribution to State Electrification Agency for Rural Electrification	021001250 05900 - Societal Re-orientation	023400100300 - ENERGY (FUEL AND POWER) UNIT - EU	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	5094190 0 - LOCAL GOVERNMENT WIDE	134,234,639.75	152,421,710.09	153,288,358.56
Construction/Provision of Office Buildings	021001250 09200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	5094190 0 - LOCAL GOVERNMENT WIDE	7,000,000.00	5,300,000.00	55,000,000.00

Construction/Provision of Residential Buildings/Quarters	021001250 09300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	4,000,000.00	-	60,000,000.00
Construction/Maintenance of Out door recreational Centre at the Guest House	021001250 09400 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020119 - Construction/Provision Of Recreational Facilities	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	20,000,000.00
Renovation of Local Government Offices/Quarters/Guest Houses/Town Halls/Staff Canteen, etc.	021001250 09500 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	48,000,000.00	11,560,000.00	100,000,000.00
Construction of Local Government Service Commission building	021001250 09600 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	111,111,111.11	-	20,000,000.00
Construction/Provision of Hospital/ Health Centre in PHC Department within Council Premises and equip for use as Staff Clinic	021001250 09700 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020106 - Construction/Provision Of Hospitals/Health Centres	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	12,700,000.00	-	45,000,000.00
Construction/Maintenance of Hotel in Ugep	021001250 09800 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	-	-	25,000,000.00

Provision of Road Signs	021001250 09900 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020118 - Construction/Pro vision Of Infrastructure	70611 - HOUSING DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	3,500,000.00	-	7,000,000.00
Construction/Maintenance of Cenotaph	021001250 10000 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020118 - Construction/Pro vision Of Infrastructure	70611 - HOUSING DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	4,500,000.00
Construction/Completion of Health Centre in Ijom Ward - Ugep Urban	021001250 10100 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23020106 - Construction/Pro vision Of Hospitals/Health Centres	70611 - HOUSING DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	3,500,000.00	-	25,000,000.0 0
Provision of Youth / Skill Development Centre / Equipment	021001250 10200 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23050129 - Youth Social Responsibility Funding	70611 - HOUSING DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	4,500,000.00	-	5,500,000.00
Renovation of Primary Schools/Quarters	021001250 10300 - Societal Re-orientation	023400100400 - MASS HOUSING UNIT - MHU	23030106 - Rehabilitation/Re pairs - Public Schools	70611 - HOUSING DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	5,500,000.00	-	25,000,000.0 0
Boundary Matters	091001250 00800 - Environme ntal Improveme nt	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNIT Y DEVELOPM ENT	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	5,000,000.00

Provision of Auto Maps and development of Space Database	09100125000900 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	2,500,000.00
Construction/Completion of Perimeter Fence	09100125001000 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23020118 - Construction/Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	7,500,000.00
Landscaping and Beautification	09100125001100 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	8,500,000.00
Geo physical Survey of Communities	09100125001200 - Environmental Improvement	023400100500 - TOWN AND COUNTRY PLANNING UNIT - TCPU	23050150 - Urban Renewal Programmes And Development Control	70621 - COMMUNITY DEVELOPMENT	50941900 - LOCAL GOVERNMENT WIDE	5,500,000.00	-	6,500,000.00
Purchase of Motor Vehicle	02100125005900 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010105 - Purchasing Of Motor Vehicles	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	42,500,000.00	-	132,500,000.00
Construction/Provision of New Roads	02100125006000 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	60,000,000.00

Construction/Provision/Rehabilitation of Roads	021001250 06100 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	-	-	20,000,000.00
Construction/Completion of Culverts/Bridges	021001250 06200 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020128 - Construction of Bridges	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	30,000,000.00	-	45,000,000.00
Tarring or Asphalting of Roads within Council Premises/Quarters	021001250 06300 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23020114 - Construction/Provision Of Roads	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	2,500,000.00
Other Air Transport Projects/Services(Purchase of Aircraft)	021001250 06400 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23010146 - Purchase of Aircraft/ Hanger	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	385,000,000.00	-	555,000,000.00
9% Contribution to Rural Development Agency (RUDA)	021001250 06500 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	241,622,351.55	274,359,078.16	275,919,045.41
4% Infrastructural Development	021001250 06600 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	50941900 - LOCAL GOVERNMENT WIDE	107,387,711.80	121,937,368.07	122,630,686.85

Contribution to CRS Reserve Fund	021001250 06700 - Societal Re-orientation	023400100600 - TRANSPORT (ROAD AND BRIDGES) UNIT - TRBU	23050170 - Intervention Fund For Special Project	70451 - ROAD TRANSPORT	5094190 0 - LOCAL GOVERNMENT WIDE	8,000,000.00	9,000,000.00	12,000,000.00
Obudu Mountain Race	021001250 07200 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050101 - Research And Development	70473 - TOURISM	5094190 0 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	12,000,000.00
Christmas/Carnival Celebrations	021001250 07300 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERNMENT WIDE	35,000,000.00	20,000.00	16,000,000.00
New Yam Festival	021001250 07400 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERNMENT WIDE	10,000,000.00	7,000,000.00	12,000,000.00
Tourism Development	021001250 07500 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,500,000.00
Cultural Development and exhibition (Yakurr Praise Night/Worship Celebration)	021001250 07600 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5094190 0 - LOCAL GOVERNMENT WIDE	1,500,000.00	5,030,000.00	6,500,000.00

Conastruction/Provision of Recreational/Amusement Facilities (Egbeziun Round about and renaming it to Okoi Arikpo Round About)	021001250 07700 - Societal Re-orientation	023600100100 - CULTURE AND TOURISM UNIT - CTU	23020119 - Construction/Provision Of Recreational Facilities	70473 - TOURISM	5094190 0 - LOCAL GOVERNMENT WIDE	3,000,000.00	-	15,000,000.00
Provision of Fertilizer to Farmers	010302250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	450,000.00	-	4,000,000.00
Provision of Agro Chemicals to Farmers	010303250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	2,000,000.00
World Food Day Celebration	010302250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	250,000.00	-	1,000,000.00
Provision of Extension Services	010102250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	1,000,000.00
Provision of Improved Cassava, Yams, Maize, Banana/Plantain Suckers, etc.	010702250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	250,000.00	-	5,000,000.00

Construction/Maintenance of Multipurpose Farm	010702250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	350,000.00	-	2,000,000.00
IFAD Life ND Project	010102250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	10,000,000.00
Cares (CSDA)	010102250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	1,000,000.00
United Purpose	010102250 00400 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	9,000,000.00
Maintenance fee on Donor Funds	010303250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	1,000,000.00
Special Programme on Food Security	010702250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	150,000.00	-	500,000.00

Other Agricultural Projects (Honey Production)	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	1,150,000.00	-	5,000,000.00
Sensitization of Farmers	010102250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	1,000,000.00
Participation in Agricultural Trade Fair/Exhibition	011001250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050101 - Research And Development	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	1,500,000.00
Purchase of Farm Tools and Agricultural Equipment	010102250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	2,000,000.00
Tree Crop Development/Raising of Seedlings - Cocoa, Oil Palm, Cashew, etc.	010303250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010148 - Purchase of Farm Inputs	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	7,500,000.00	14,000,000.0 0	10,000,000.0 0
Acquisition/Maintenance of Tractor and other Equipments	010102250 00300 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTU RE	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	4,000,000.00

Establishment/Development of Commercial Agriculture/Cross River Agricultural and Rural Empowerment Scheme (CARES)	011001250 00200 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	2,000,000.00
Provision of Soft Loan/Credit Facilities to Fish Farmers	010706250 00100 - Agriculture	029500100100 - DEPARTMENT OF AGRICULTURAL SERVICES - DAS	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	5,000,000.00
Sensitization Campaign on the Control of Avian Influenza (Bird Flu)	010203250 00100 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050136 - Disaster Management	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	1,000,000.00
Animal disease Control	010203250 00200 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23050136 - Disaster Management	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	200,000.00	-	1,000,000.00
Construction, Maintenance and Monitoring of Poultry Farms	010102250 00500 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	230,000.00	-	2,500,000.00
Construction/Maintenance of Abattoir/Slaughter Houses	010102250 00600 - Agriculture	029500100200 - LIVESTOCK/VETERINARY UNIT - LVU	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	5094190 0 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	5,000,000.00

Provision of Fishing Equipment to Fish Farmers	01050125000100 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23010127 - Purchase Of Agricultural Equipment	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	150,000.00	-	3,000,000.00
Construction, Maintenance and Monitoring of Fish Ponds/Farm	01050125000200 - Agriculture	029500100300 - FISHERIES UNIT - FIU	23020113 - Construction/Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	350,000.00	-	2,000,000.00
Afforestation/Tree Planting	09100125000100 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	10,000,000.00
Awareness Campaign against Bush Burning	09100125000200 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040106 - Forest Conservation	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	5,000,000.00
Constructio/Development of Botanical Garden	09100125000300 - Environmental Improvement	029500100400 - FORESTRY UNIT - FOU	23040101 - Tree Planting	70423 - FISHING AND HUNTING	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	3,000,000.00
Support for Community and Ward Programme	08100125000100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY	23050119 - Integrated Community Projects (ICP)	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	1,000,000.00	13,050,000.00	15,000,000.00

		WORKS - DYDCW						
Skill Acquisition Programmes for Women	081001250 00200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	25,000,000.0 0
Construction of Youth/Civic/Event Centres	081001250 00300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23020119 - Construction/Pro vision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	6,500,000.00	-	15,000,000.0 0
Mediation/Peace building Programme	081001250 00400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	350,000.00	-	1,000,000.00
Sport Development/Talent Haunt/Equipping Yakurr United Football Club	081001250 00500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050129 - Youth Social Responsibility Funding	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	1,000,000.00	-	1,500,000.00
Social Welfare Programme (Empowerment for the	081001250 00600 - Youth	051300100100 - DEPARTMENT OF YOUTHS	23050129 - Youth Social	70133 - OTHER	5094190 0 - LOCAL	10,000,000.0 0	-	50,000,000.0 0

poor Cum Poverty reduction Programme)		DEVELOPMENT AND COMMUNITY WORKS - DYDCW	Responsibility Funding	GENERAL SERVICES	GOVERNMENT WIDE			
Women Empowerment programme	08100125000700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	20,000,000.00
Other Social Services (Wealth Creation)	08100125000800 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	12,000,000.00
Establishment/Construction of Women Vocational/Development Centres	08100125000900 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	10,000,000.00
Quarterly meeting with Wives of Local Government Chairmen	08100125001000 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - LOCAL GOVERNMENT WIDE	12,500,000.00	-	16,666,666.66

Bi - Annual meeting with all femal politicaal appointees	081001250 01100 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	14,370,962.0 0	-	47,222,222.2 2
Children Parliament/ASFAC Programme	081001250 01200 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	3,000,000.00
Celeberartion of International Women Day and Vulnerable/Handicap Persons	081001250 01300 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050104 - Anniversaries/Cel ebrations	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	10,000,000.0 0	5,000,000.00	22,222,222.2 2
1% Contribution to Sports Development	081001250 01400 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	26,846,927.9 5	30,484,342.0 2	30,657,671.7 1
0.5% Contribution to Community and Social Development Agency	081001250 01500 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERN	13,423,463.9 8	15,242,171.0 1	15,328,835.8 6

		COMMUNITY WORKS - DYDCW			MENT WIDE			
2.5% Contribution to Joint Social Welfare Services	081001250 01600 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	67,117,319.8 8	76,210,855.0 4	76,644,179.2 8
0.5% Contribution to Border Community Development Agency	081001250 01700 - Youth	051300100100 - DEPARTMENT OF YOUTHS DEVELOPMENT AND COMMUNITY WORKS - DYDCW	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	13,423,463.9 8	15,242,171.0 1	15,328,835.8 6
Provision of Exercise Books	050205250 00100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	5094190 0 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	3,000,000.00
Provision of School Uniforms, Sandals, etc for Primary Schools Pupils	050205250 00200 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	800,000.00
Encouragement of Attendance and Healthy Competition in Primary School (School Debate and Quiz Competition)	050205250 00300 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	800,000.00

Encouragement of Adult and Non Formal Education	05010425000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	300,000.00	-	2,000,000.00
Costruction/Completion of New ClassRoom	05020525000400 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	15,000,000.00	-	100,000,000.00
Payment of Exam Fees for Primary Six Pupils, NECO, WAEC, JAMB, etc in Public Schools	05040125000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	250,000.00	-	300,000.00
Purchase of Teaching/Learning Aid Equipment	05040325000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	1,000,000.00
1% Contribution to Cross River University of Technology (CRUTECH)	05020525000500 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050170 - Intervention Fund For Special Project	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	26,846,927.95	30,484,342.02	30,657,671.71
Award of Scholarship/Bursary	05010225000100 - Education	051700100100 - DEPARTMENT OF EDUCATION - DE	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50941900 - LOCAL GOVERNMENT WIDE	2,500,000.00	-	25,000,000.00

Eye Care Project	040501250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	10,000,000.0 0
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 GOVERN MENT WIDE	500,000.00	5,000,000.00	7,000,000.00
Monitoring and Evaluation of Health Facilities	040307250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	6,000,000.00
World Breastfeeding Day/Safe Motherhood Day	040601250 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	6,000,000.00
Reproductive Health	040601250 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	-	1,000,000.00
Child Health week	040501250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERN MENT WIDE	650,000.00	-	1,500,000.00

Awareness Campaign for Patronage of Health Facilities	040801250 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	-	1,000,000.00
LG Health intervention Programme - Free medical/Surgical services to the less privilege	040602250 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	5,000,000.00	6,000,000.00
Purchase/Maintenance/Repairs of Ambulance	040502250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23010106 - Purchase Of Vans	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	250,000.00	-	1,000,000.00
Other Health Projects	040801250 00201 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	1,500,000.00	18,030,000.00	20,000,000.00
HIV/AIDS Awareness Campaign/Establishment of VTC Centre (LACA)	040801250 00301 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	1,500,000.00	15,950,000.00	18,300,000.00
World AIDS Day Celebration	040102250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	500,000.00	-	10,000,000.00

Expansion of National Programme on Immunization (NPI)	040801250 00401 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	1,000,000.00	-	10,000,000.00
Integrated Measles Campaign	040802250 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	-	10,000,000.00
Disease Surveillance and Control/Emergency outbreak (eg CoVid-19)	040801250 00501 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050136 - Disaster Management	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	7,500,000.00	10,000,000.00	100,000,000.00
Roll Back Malaria Project	040801250 00601 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	5,000,000.00	-	2,000,000.00
TBL/Onchosokiasis Programme	040202250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	750,000.00	-	1,000,000.00
National Health Insurance Scheme	040104250 00101 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5094190 0 - LOCAL GOVERNMENT WIDE	-	-	7,500,000.00

Other Primary Health Projects/Services (Nutrition)	04080125000701 - Health	052100100100 - DEPARTMENT OF HEALTH - DH	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - LOCAL GOVERNMENT WIDE	-	-	30,000,000.00
Mini Water Scheme	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	5,500,000.00	-	15,000,000.00
Construction/Provision of Boreholes	09100125000400 - 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	30,000,000.00	-	45,000,000.00
Maintenance/Reactivation/Rehabilitation of Boreholes	09100125000500 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENT AND SANITATION - DES	23030104 - Rehabilitation/Repairs - Water Facilities	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	50941900 - LOCAL GOVERNMENT WIDE	1,536,000.00	-	13,000,000.00
Supply of Water to Council Secretariat/Quarters (Reticulation)	09100125000600 - 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	500,914.00	-	8,000,000.00
Environmental Management and Protection	09100125000700 - Environmental	053500100100 - DEPARTMENT OF	23040104 - Industrial Pollution	70541 - PROTECTION OF	50941900 - LOCAL	450,000.00	-	10,500,000.00

	ntal Improvement	ENVIRONMENT AND SANITATION - DES	Prevention And Control	BIODIVERSITY AND LANDSCAPE	GOVERNMENT WIDE			
Erosion and Flood Control	09100125000600 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040102 - Erosion And Flood Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	1,500,000.00	-	10,500,000.00
Construction of Drainage and Channels	09100125000700 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	10,000,000.00	-	20,000,000.00
Construction of Pour Flush Toilets in Markets/Other Strategic Public Places	09100125000800 - Environmental Improvement	053500100300 - SEWAGE AND DRAINAGE UNIT - SDU	23020105 - Construction/Provision Of Water Facilities	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	5,500,000.00	-	13,500,000.00
Environmental Sanitation/Refuse Disposal	09100125001500 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23040107 - Evacuation	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	18,000,000.00	19,500,000.00
Development of a Beautification Master Plan	09100125001600 - Environmental Improvement	053500100500 - SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	23050150 - Urban Renewal Programmes And Development Control	70521 - WASTE WATER MANAGEMENT	50941900 - LOCAL GOVERNMENT WIDE	500,000.00	-	7,500,000.00
Maintenance of Clean and Green Environment	09100125001700 - Environmental	053500100500 - SUSTAINABLE ENVIRONMENTAL	23050150 - Urban Renewal Programmes And	70521 - WASTE WATER	50941900 - LOCAL	500,000.00	-	10,000,000.00

	ntal Improveme nt	L DEVELOPMENT	Development Control	MANAGEME NT	GOVERN MENT WIDE			
WASH	091001250 01800 - Environme ntal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23020105 - Construction/Pro vision Of Water Facilities	70521 - WASTE WATER MANAGEME NT	5094190 0 - LOCAL GOVERN MENT WIDE	-	-	9,000,000.00
Other Sewage and Drainage Project (Provision of Pour Flush Toilets in public places)	091001250 01900 - Environme ntal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23020105 - Construction/Pro vision Of Water Facilities	70521 - WASTE WATER MANAGEME NT	5094190 0 - LOCAL GOVERN MENT WIDE	3,500,000.00	-	3,500,000.00
Provide Public Enlightenment on the Use of Public Toilets	091001250 02000 - Environme ntal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23050101 - Research And Development	70521 - WASTE WATER MANAGEME NT	5094190 0 - LOCAL GOVERN MENT WIDE	500,000.00	-	10,800,000.0 0
Fumigation of Council Offices and residential quarters	091001250 02100 - Environme ntal Improveme nt	053500100500 - SUSTAINABLE ENVIRONMENTA L DEVELOPMENT	23050101 - Research And Development	70521 - WASTE WATER MANAGEME NT	5094190 0 - LOCAL GOVERN MENT WIDE	15,000,000.0 0	15,000,000.0 0	20,000,000.0 0