

State	Ebonyi
LGC	411101 - Abakaliki
Budget being prepared for	2026
Budget Status	Original Budget
Current Year Performance	Performance January to September
Code for receipt of State IGR	12021304

Column	Time Period	Item	Item to Tag (as appropriate)
Data Column 1	2024	Full Year Actuals	
Data Column 2	2025	Approved Budget	
Data Column 3	2025	Performance January to June	
Data Column 4			
Data Column 5			
Data Column 6	2026	Approved Budget	
Data Column 7			
Data Column 8			

Instructions (see Instructions Manual for more detailed guidance)

Populate Chart of Accounts segments in **Purple worksheets (ADMIN.C, EXP.C, FUNC.C, FUND.C, LOC.C, REV.C)**, taking the codes from the NCOA Errc Fill in cells B1-B6 above.

Assign Data Items in cells B9:D16 above. Not all Data Columns need to be used.

Hide redundant columns (based on the previous step) in all **Green worksheets (sheets starting A-C)**. Ensure the columns that are hidden in worksheets

Hide redundant **Green worksheets (titled A-C)** based on any Chart of Accounts segments not being used. NOTE - HIDE, DO NOT DELETE.

Ensure all worksheets are protected with password (make note of password). Also protect the workbook with password (make note of password).

Fill in budget submissions in **Blue worksheets 1-5** (in blue cells):

Recurrent Revenues (Revenue Sub-Account Codes 11 and 12) in 1. Rec Revenue

Personnel Expenditure (Expenditure Sub-Account Code 21) in 2. Personnel

Overhead Expenditure (Expenditure Sub-Account Code 22) in 3. Overhead

Capital Expenditure (Expenditure Sub-Account Code 23) in 4. Capital

Capital Receipts (Grants, Loans and Other Capital Receipts - Sub-Account Codes 13 and 14) in 5. Capital

Opening Balance in A.1 Budget Overview

Check all coding in all five worksheets. Review Budget Submission in worksheet A.1 MDA Summary, and adherence to ceilings where applicable.

Use X-Checks to check of coding and arithmetic issues

Domestication of this Tool in LGCs should be done by persons familiar with the templates and proficient in MS Excel. Any tampering with t

Password: LGC

Note this should be the budget for 2025. If not, the columns for Current Year Performance in worksheets 1-5 will need adjusting.
Note this should be the current year performance. If not, the columns for Current Year Performance in worksheets 1-5 will need adjusting.

Note this should be the budget for the 2026 Budget

If the LG is preparing a Revised Budget, put adjustments in this column

If the LG is preparing a Revised Budget, this column will automatically calculate the revised budget using the Original Budget and Adjustments

or Checker. Note this must be the same codes as populated in the Consolidation and Publication Templates. **Ensure there are no gaps (blank rows) between**

1-5 (blue tabs) do not contain any data. NOTE - HIDE, DO NOT DELETE.

The coding, or non-compliance with the instructions above, could render the outputs incorrect.

codes.

Summary				
Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital		#REF!		
Capital Receipts				
Total Expenditure		#REF!		
Total Revenue			0.00	

Admin				
Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue				

Economic				
Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital		#REF!		
Capital Receipts				
Total Expenditure		#REF!		
Total Revenue				

Function				
Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January t	
Recurrent Revenue				

Personnel				
Overheads	15,790,000.00	19,850,000.00	7,620,000.00	
Capital		#REF!		
Capital Receipts				
Total Expenditure	15,790,000.00	#REF!	7,620,000.00	
Total Revenue				

Location				
Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January t	
Recurrent Revenue				
Personnel	891,265,712.00	1,059,157,660.00	731,631,457.00	
Overheads	2,300,000.00	4,000,000.00	3,410,000.00	
Capital				
Capital Receipts				
Total Expenditure	893,565,712.00	1,063,157,660.00	735,041,457.00	
Total Revenue				

Capital Receipts				
Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue				

Capital Projects				
Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital		#REF!		

Capital Receipts				
Total Expenditure				
Total Revenue				

	2026 Approved Budget		

	2026 Approved Budget		

	2026 Approved Budget		

	2026 Approved Budget		

	17,950,100.00		
	17,950,100.00		

	2026 Approved Budget		
	1,832,309,182.00		
	120,000,000.00		
	1,952,309,182.00		

	2026 Approved Budget		

	2026 Approved Budget		

Administrative Code	Economic Main Head Code (Only Sub Accounts 11 and 12)	Economic Detailed Code	Main Fund Code	Detailed Fund Code
022000100100 - DEPARTMENT	11010100 - LOCAL GOVERNMENT SHARE	11010101 - STATUTORY ALLOCATION	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010300 - LOCAL GOVERNMENT SHARE	11010304 - FAAC SPECIAL ALLOCATIO	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010200 - LOCAL GOVERNMENT SHARE	11010201 - SHARE OF VAT	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010300 - LOCAL GOVERNMENT SHARE	11010101 - STATUTORY ALLOCATION	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010200 - LOCAL GOVERNMENT SHARE	11010201 - SHARE OF VAT	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010300 - LOCAL GOVERNMENT SHARE	11010305 - Excess Crude	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010300 - LOCAL GOVERNMENT SHARE	11010302 - Exchange Gain	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010300 - LOCAL GOVERNMENT SHARE	11010303 - Other FAAC	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010300 - LOCAL GOVERNMENT SHARE	11010306 - Ecological Fund	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010300 - LOCAL GOVERNMENT SHARE	11010301 - Electronic Money Transfer L	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	11010300 - LOCAL GOVERNMENT SHARE	11010306 - Ecological Fund	01100 - FAAC DIRECT ALL	01101 - FAAC DIRECT
022000100100 - DEPARTMENT	12010300 - OTHER TAXES	12010312 - CAPITAL GAIN TAX	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020700 - EARNINGS -GENERAL	12020702 - Earning from Environmental	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020159 - Motor Mechanic & Car Wash	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020113 - Motor Cyclist License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020156 - Vehicle Spare parts License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020104 - Cart/Truck License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020138 - Minor Industry License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020138 - Minor Industry License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020142 - Milling License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020117 - Bakery House License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020105 - Hawker Permit License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020104 - Cart/Truck License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020125 - Dane Gun License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020126 - Hunting License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020118 - Registration of Meat license	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020165 - Hair Dressing/Barbing Salon	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020143 - Ingredient Grinding Mill Lice	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020144 - Corn Grinding Mill License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020159 - Motor Mechanic & Car Wash	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020164 - Sewing Institute License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020160 - Building Materials License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020156 - Vehicle Spare parts License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020122 - Butcher License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020147 - Photo Studio License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020148 - Welding Machine License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTMENT	12020100 - LICENCES - GENERAL	12020158 - Cloth Driers License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO

022000100100 - DEPARTME	12020100 - LICENCES - GENERAL	12020162 - Photostat/Typing/Computer	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020100 - LICENCES - GENERAL	12020137 - Trade License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020100 - LICENCES - GENERAL	12020129 - Cinematography License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020100 - LICENCES - GENERAL	12020106 - Liquor License	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020403 - Marriage Registration Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020402 - Slaughter/Abattoir Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020402 - Slaughter/Abattoir Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020404 - Naming of Streets Registrat	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020411 - Laboratory Test Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020415 - General Contractor Registra	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020416 - Tenders Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020401 - Survey Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020419 - Produce Buying/Haulage Fe	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020417 - Forestry & Fuel Exploitation	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020434 - Registration of Cultural Org	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020407 - Registration of Effluent Disp	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020400 - FEES- GENERAL	12020436 - Other Registration not Spec	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020500 - FINES - GENERAL	12020503 - Towing of Vehicle Fee	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020500 - FINES - GENERAL	12020505 - Penalty on Tenement Rate	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020500 - FINES - GENERAL	12020501 - Towing of Vehicle Fines	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020600 - SALES - GENERAL	12020601 - Sales of Stores(As applicabl	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020600 - SALES - GENERAL	12020602 - Sales of Unserviceable Store	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020600 - SALES - GENERAL	12020603 - Sales of Agricultural Product	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020700 - EARNINGS -GENERAL	12020701 - Hire Charges Vehicles/Plant	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020700 - EARNINGS -GENERAL	12020702 - Earning from Environmental	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020700 - EARNINGS -GENERAL	12020701 - Hire Charges Vehicles/Plant	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020700 - EARNINGS -GENERAL	12020805 - Ticket Desk / Check in Cour	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020700 - EARNINGS -GENERAL	12020804 - Rent on Canteen/Conferenc	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020700 - EARNINGS -GENERAL	12020910 - Rent on Used of State Wate	02100 - MAIN ENVELOP	02101 - MAIN ENVELO
022000100100 - DEPARTME	12020700 - EARNINGS -GENERAL	12020810 - Rent on Government Room	02100 - MAIN ENVELOP	02101 - MAIN ENVELO

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026 Approved Budget
1,483,053,984.00	2,082,933,193.00	3,332,328,876.00			4,215,017,190.22
996,744,526.00	1,853,646,416.00	581,627,419.00			526,303,480.00
996,744,526.00	2,016,654,829.32	1,381,780,809.44			2,533,489,754.00
297,435.80	283,898,686.00				0.00
ALLOCATION					0.00
113,856,134.00	98,157,314.00	17,042,617.80			99,403,761.80
22,818,359.00	1,085,173.28	127,200,281.00			107,300,300.00
28,504,874.00	39,450,333.00	47,741,059.60			61,841,509.60
23,175,194.00	42,380,650.00	158,894,583.00			158,948,853.00
82,961,795.00	73,673,511.40	111,390,185.00			98,950,815.00
56,119,443.00	29,151,707.00	119,358,693.00			98,809,100.00
2,000,000.00	341,750.00	428,212.00			800,000.00
2,000,000.00	120,300.00	223,450.00			700,000.00
13,300,000.00	31,980,000.00	1,591,096.00			21,950,000.00
24,300,000.00	28,000,000.00	5,775,940.00			43,000,000.00
29,300,000.00	81,000,000.00	5,768,840.00			28,900,000.00
29,700,000.00	22,911,320.00	2,465,223.18			23,000,000.00
178,400,000.00	311,120,000.00	32,251,581.00			170,000,000.00
120,200,000.00	423,720,000.00	9,133,093.32			120,000,000.00
10,300,000.00	28,000,000.00	2,814,990.00			18,970,000.00
7,200,000.00	23,400,230.00	3,280,950.00			18,000,000.00
9,200,000.00	198,736,000.00	8,095,900.00			57,000,000.00
P - BUDGETARY ALLOCATI	61,000,000.00	8,545,991.15			53,500,000.00
17,200,000.00	9,320,000.00	1,654,013.00			24,550,000.00
P - BUDGETARY ALLOCATION					
P - BUDGETARY ALLOCATION		497,000.00			5,300,000.00
P - BUDGETARY ALLOCATI	10,600,000.00	2,304,950.00			8,000,000.00
14,000,000.00	10,000,000.00	2,000,435.00			10,000,000.00
P - BUDGETARY ALLOCATI	61,890,000.00	5,961,370.00			43,800,000.00
P - BUDGETARY ALLOCATION		3,640,000.00			27,315,190.00
P - BUDGETARY ALLOCATION		3,640,000.00			9,380,600.00
P - BUDGETARY ALLOCATI	63,000,000.00	11,302,790.00			52,600,000.00
10,500,000.00	101,000,000.00	17,923,650.00			9,023,100.00
11,000,000.00	33,582,900.00	9,023,100.00			29,000,000.00
6,500,000.00	14,000,000.00	3,320,100.00			10,000,000.00
P - BUDGETARY ALLOCATI	8,500,000.00	4,651,850.00			10,000,000.00
P - BUDGETARY ALLOCATI	2,000,000.00	900,900.00			4,780,000.00

0.00	11,000,000.00	1,100,000.00		7,000,000.00
11,000,000.00	16,000,000.00	10,343,983.00		18,000,000.00
5,500,000.00	9,320,000.00	1,101,000.00		12,000,000.00
21,000,000.00	81,800,000.00	15,613,250.00		55,900,000.00
17,300,000.00	31,340,700.00	4,134,000.00		14,000,000.00
24,000,000.00	44,380,000.00	4,005,200.00		18,000,000.00
9,000,000.00	17,000,000.00	9,740,990.00		31,000,000.00
7,000,000.00	14,780,300.00	4,460,000.00		24,700,000.00
9,500,000.00	5,000,000.00	1,582,743.00		7,800,000.00
0.00	5,920,000.00	1,707,100.00		7,000,000.00
0.00	2,000,000.00	1,191,710.00		7,500,000.00
112,000,000.00	100,880,920.00	18,830,400.00		43,000,000.00
9,600,000.00	7,623,260.00	2,811,523.00		18,000,000.00
29,000,000.00	16,300,000.00	8,429,720.00		21,000,000.00
P - BUDGETARY ALLOCATI	3,319,972.00	3,030,820.00		37,000,000.00
29,500,000.00	97,000.00	823,491.00		30,000,000.00
122,000,000.00	248,000,000.00	26,574,683.00		50,000,000.00
6,200,000.00	23,981.33	75,000.00		
P - BUDGETARY ALLOCATI	27,000.00	496,040.00		29,000,000.00
P - BUDGETARY ALLOCATI	342,980.00	668,720.00		3,500,000.00
19,000,000.00	71,000,000.00	4,501,600.00		47,000,000.00
10,500,000.00	7,000,000.00	998,000.00		9,000,000.00
10,500,000.00	11,000,000.00	1,881,080.00		20,000,000.00
33,000,000.00	28,327,000.00	1,391,370.00		12,000,000.00
5,500,000.00	2,000,000.00	1,062,300.00		
61,420,000.00	32,240,000.00	3,590,700.00		15,300,000.00
2,000,000.00	5,000,000.00	3,061,700.00		7,500,000.00
9,300,000.00	4,900,000.00	160,000.00		10,000,000.00
31,000,000.00	23,781,000.00	19,500,000.00		9,850,000.00
19,500,000.00	21,000,000.00	7,308,300.00		51,780,000.00
18,500,000.00	11,350,000.00	3,181,250.00		7,920,000.00
13,574,380.00	13,574,380.00	13,574,380.00		38,780,500.00
P - BUDGETARY ALLOCATI	11,900,000.00	10,601,000.00		21,980,700.00
65,000,000.00	42,000,000.00	17,171,330.00		53,700,000.00
42,000,000.00	61,380,200.00	13,411,540.00		37,000,000.00
63,500,000.00	28,000,000.00	1,775,340.00		23,000,000.00
40,000,000.00	51,000,000.00	10,100,300.00		43,480,000.00
33,000,000.00	21,000,000.00	11,271,631.00		18,000,000.00
P - BUDGETARY ALLOCATI	10,000,000.00	7,225,250.00		31,880,000.00

Economic Code	Detailed Fund Code	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June		
11010101	01101	1,483,053,984.00	2,082,933,193.00	3,332,328,876.00	0.00	0.00
11010304	01101	996,744,526.00	1,853,646,416.00	581,627,419.00	0.00	0.00
11010201	01101	996,744,526.00	2,016,654,829.32	1,381,780,809.44	0.00	0.00
11010101	01101	297,435.80	283,898,686.00	0.00	0.00	0.00
11010305	01101	113,856,134.00	98,157,314.00	17,042,617.80	0.00	0.00
11010302	01101	22,818,359.00	1,085,173.28	127,200,281.00	0.00	0.00
11010303	01101	28,504,874.00	39,450,333.00	47,741,059.60	0.00	0.00
11010306	01101	23,175,194.00	42,380,650.00	158,894,583.00	0.00	0.00
11010301	01101	82,961,795.00	73,673,511.40	111,390,185.00	0.00	0.00
11010306	01101	56,119,443.00	29,151,707.00	119,358,693.00	0.00	0.00
12010312	02101	2,000,000.00	341,750.00	428,212.00	0.00	0.00
12020702	02101	2,000,000.00	120,300.00	223,450.00	0.00	0.00
12020159	02101	13,300,000.00	31,980,000.00	1,591,096.00	0.00	0.00
12020113	02101	24,300,000.00	28,000,000.00	5,775,940.00	0.00	0.00
12020156	02101	29,300,000.00	81,000,000.00	5,768,840.00	0.00	0.00
12020104	02101	29,700,000.00	22,911,320.00	2,465,223.18	0.00	0.00
12020138	02101	178,400,000.00	311,120,000.00	32,251,581.00	0.00	0.00
12020138	02101	120,200,000.00	423,720,000.00	9,133,093.32	0.00	0.00
12020142	02101	10,300,000.00	28,000,000.00	2,814,990.00	0.00	0.00
12020117	02101	7,200,000.00	23,400,230.00	3,280,950.00	0.00	0.00
12020105	02101	9,200,000.00	198,736,000.00	8,095,900.00	0.00	0.00
12020104	02101	0.00	61,000,000.00	8,545,991.15	0.00	0.00
12020125	02101	17,200,000.00	9,320,000.00	1,654,013.00	0.00	0.00
12020118	02101	0.00	0.00	497,000.00	0.00	0.00
12020165	02101	0.00	10,600,000.00	2,304,950.00	0.00	0.00
12020143	02101	14,000,000.00	10,000,000.00	2,000,435.00	0.00	0.00
12020144	02101	0.00	61,890,000.00	5,961,370.00	0.00	0.00
12020159	02101	0.00	0.00	3,640,000.00	0.00	0.00
12020164	02101	0.00	0.00	3,640,000.00	0.00	0.00
12020160	02101	0.00	63,000,000.00	11,302,790.00	0.00	0.00
12020156	02101	10,500,000.00	101,000,000.00	17,923,650.00	0.00	0.00
12020122	02101	11,000,000.00	33,582,900.00	9,023,100.00	0.00	0.00
12020147	02101	6,500,000.00	14,000,000.00	3,320,100.00	0.00	0.00
12020148	02101	0.00	8,500,000.00	4,651,850.00	0.00	0.00
12020158	02101	0.00	2,000,000.00	900,900.00	0.00	0.00

12020162	02101	0.00	11,000,000.00	1,100,000.00	0.00	0.00
12020137	02101	11,000,000.00	16,000,000.00	10,343,983.00	0.00	0.00
12020129	02101	5,500,000.00	9,320,000.00	1,101,000.00	0.00	0.00
12020106	02101	21,000,000.00	81,800,000.00	15,613,250.00	0.00	0.00
12020403	02101	17,300,000.00	31,340,700.00	4,134,000.00	0.00	0.00
12020402	02101	24,000,000.00	44,380,000.00	4,005,200.00	0.00	0.00
12020402	02101	9,000,000.00	17,000,000.00	9,740,990.00	0.00	0.00
12020404	02101	7,000,000.00	14,780,300.00	4,460,000.00	0.00	0.00
12020436	02101	9,500,000.00	5,000,000.00	1,582,743.00	0.00	0.00
12020411	02101	0.00	5,920,000.00	1,707,100.00	0.00	0.00
12020436	02101	0.00	2,000,000.00	1,191,710.00	0.00	0.00
12020415	02101	112,000,000.00	100,880,920.00	18,830,400.00	0.00	0.00
12020416	02101	9,600,000.00	7,623,260.00	2,811,523.00	0.00	0.00
12020401	02101	29,000,000.00	16,300,000.00	8,429,720.00	0.00	0.00
12020436	02101	0.00	3,319,972.00	3,030,820.00	0.00	0.00
12020436	02101	29,500,000.00	97,000.00	823,491.00	0.00	0.00
12020436	02101	122,000,000.00	248,000,000.00	26,574,683.00	0.00	0.00
12020436	02101	6,200,000.00	23,981.33	75,000.00	0.00	0.00
12020436	02101	0.00	27,000.00	496,040.00	0.00	0.00
12020419	02101	0.00	342,980.00	668,720.00	0.00	0.00
12020417	02101	19,000,000.00	71,000,000.00	4,501,600.00	0.00	0.00
12020436	02101	10,500,000.00	7,000,000.00	998,000.00	0.00	0.00
12020434	02101	10,500,000.00	11,000,000.00	1,881,080.00	0.00	0.00
12020407	02101	33,000,000.00	28,327,000.00	1,391,370.00	0.00	0.00
12020436	02101	5,500,000.00	2,000,000.00	1,062,300.00	0.00	0.00
12020436	02101	61,420,000.00	32,240,000.00	3,590,700.00	0.00	0.00
12020503	02101	2,000,000.00	5,000,000.00	3,061,700.00	0.00	0.00
12020505	02101	9,300,000.00	4,900,000.00	160,000.00	0.00	0.00
12020501	02101	31,000,000.00	23,781,000.00	19,500,000.00	0.00	0.00
12020601	02101	19,500,000.00	21,000,000.00	7,308,300.00	0.00	0.00
12020602	02101	18,500,000.00	11,350,000.00	3,181,250.00	0.00	0.00
12020603	02101	13,574,380.00	13,574,380.00	13,574,380.00	0.00	0.00
12020701	02101	0.00	11,900,000.00	10,601,000.00	0.00	0.00
12020702	02101	65,000,000.00	42,000,000.00	17,171,330.00	0.00	0.00
12020701	02101	42,000,000.00	61,380,200.00	13,411,540.00	0.00	0.00
12020805	02101	63,500,000.00	28,000,000.00	1,775,340.00	0.00	0.00
12020804	02101	40,000,000.00	51,000,000.00	10,100,300.00	0.00	0.00
12020910	02101	33,000,000.00	21,000,000.00	11,271,631.00	0.00	0.00
12020810	02101	0.00	10,000,000.00	7,225,250.00	0.00	0.00

2026 Approved Budget		
4,215,017,190.22	0.00	
526,303,480.00	0.00	
2,533,489,754.00	0.00	
0.00	0.00	
99,403,761.80	0.00	
107,300,300.00	0.00	
61,841,509.60	0.00	
158,948,853.00	0.00	
98,950,815.00	0.00	
98,809,100.00	0.00	
800,000.00	0.00	
700,000.00	0.00	
21,950,000.00	0.00	
43,000,000.00	0.00	
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57,000,000.00	0.00	
53,500,000.00	0.00	
24,550,000.00	0.00	
5,300,000.00	0.00	
8,000,000.00	0.00	
10,000,000.00	0.00	
43,800,000.00	0.00	
27,315,190.00	0.00	
9,380,600.00	0.00	
52,600,000.00	0.00	
9,023,100.00	0.00	
29,000,000.00	0.00	
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10,000,000.00	0.00	
4,780,000.00	0.00	

Admin Code	Economic Code	Location
022000000000	11010101	41110100
022000000000	11010304	41110100
022000000000	11010201	41110100
022000000000	11010101	41110100
022000000000	11010305	41110100
022000000000	11010302	41110100
022000000000	11010303	41110100
022000000000	11010306	41110100
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022000000000	12020702	41110100
022000000000	12020159	41110100
022000000000	12020113	41110100
022000000000	12020156	41110100
022000000000	12020104	41110100
022000000000	12020138	41110100
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022000000000	12020156	41110100
022000000000	12020122	41110100
022000000000	12020147	41110100
022000000000	12020148	41110100
022000000000	12020158	41110100

7,000,000.00	0.00
18,000,000.00	0.00
12,000,000.00	0.00
55,900,000.00	0.00
14,000,000.00	0.00
18,000,000.00	0.00
31,000,000.00	0.00
24,700,000.00	0.00
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7,000,000.00	0.00
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21,000,000.00	0.00
37,000,000.00	0.00
30,000,000.00	0.00
50,000,000.00	0.00
0.00	0.00
29,000,000.00	0.00
3,500,000.00	0.00
47,000,000.00	0.00
9,000,000.00	0.00
20,000,000.00	0.00
12,000,000.00	0.00
0.00	0.00
15,300,000.00	0.00
7,500,000.00	0.00
10,000,000.00	0.00
9,850,000.00	0.00
51,780,000.00	0.00
7,920,000.00	0.00
38,780,500.00	0.00
21,980,700.00	0.00
53,700,000.00	0.00
37,000,000.00	0.00
23,000,000.00	0.00
43,480,000.00	0.00
18,000,000.00	0.00
31,880,000.00	0.00

022000000000	12020162	41110100
022000000000	12020137	41110100
022000000000	12020129	41110100
022000000000	12020106	41110100
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022000000000	12020603	41110100
022000000000	12020701	41110100
022000000000	12020702	41110100
022000000000	12020701	41110100
022000000000	12020805	41110100
022000000000	12020804	41110100
022000000000	12020910	41110100
022000000000	12020810	41110100

2026 Approved Budget	
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158,948,853.00	
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43,000,000.00	
18,000,000.00	
21,000,000.00	
37,000,000.00	
30,000,000.00	
50,000,000.00	
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29,000,000.00	
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47,000,000.00	
9,000,000.00	
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0.00	
15,300,000.00	
7,500,000.00	
10,000,000.00	
9,850,000.00	
51,780,000.00	
7,920,000.00	
38,780,500.00	
21,980,700.00	
53,700,000.00	
37,000,000.00	
23,000,000.00	
43,480,000.00	
18,000,000.00	
31,880,000.00	

Administrative Code	Economic Main Head Code	Economic Detailed Code	Function Main Head	Function Detailed Code
011100100100 - Chairman	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIE	22020306 - PRINTING OF NON -	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020400 - MAINTENANCE SERVIC	22020401 - MAINTENANCE OF M	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020400 - MAINTENANCE SERVIC	22020406 - OTHER MAINTENAN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020600 - OTHER SERVICES - GE	22020604 - SECURITY VOTE (IN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020700 - CONSULTING & PROFE	22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021038 - SPECIAL DAY/CELEB	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020800 - FUEL & LUBRICANTS -	22020801 - FUEL AND LUBRICAN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22070100 - TRANSFER TO FUND R	22070106 - RETAINED REVENUE	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020600 - OTHER SERVICES - GE	22020610 - OTHER SERVICES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021025 - RELIGIOUS MATTER	708 - RECREATION, CU	70851 - R & D RECREATION,
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021035 - Women Developmer	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020600 - OTHER SERVICES - GE	22020601 - SECURITY SERVICES	703 - PUBLIC ORDER A	70133 - OTHER GENERAL SE
011100100100 - Chairman	22020600 - OTHER SERVICES - GE	22020601 - SECURITY SERVICES	703 - PUBLIC ORDER A	70361 - PUBLIC ORDER AND
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021025 - RELIGIOUS MATTER	708 - RECREATION, CU	70841 - RELIGIOUS AND OTI
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021031 - POLITICAL LIAISON	701 - GENERAL PUBLIC	70111 - EXECUTIVE AND LEG
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021033 - Support to Orphan a	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPE	22021035 - Women Developmer	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22020100 - TRAVEL & TRANSPORT	22020102 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22020300 - MATERIALS & SUPPLIE	22020303 - NEWSPAPERS	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22020300 - MATERIALS & SUPPLIE	22020305 - PRINTING OF SECUR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVIC	22020401 - MAINTENANCE OF M	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22020700 - CONSULTING & PROFE	22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011100100200 - Vice-Chairman	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE

011200700100 - COUNCIL COMM	22020100 - TRAVEL & TRANSPORT	22020102 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200700100 - COUNCIL COMM	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200700100 - COUNCIL COMM	22020300 - MATERIALS & SUPPLIE	22020305 - PRINTING OF SECUF	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200700100 - COUNCIL COMM	22020400 - MAINTENANCE SERVIC	22020401 - MAINTENANCE OF M	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200700100 - COUNCIL COMM	22020400 - MAINTENANCE SERVIC	22020403 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200700100 - COUNCIL COMM	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200700100 - COUNCIL COMM	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200700100 - COUNCIL COMM	22020600 - OTHER SERVICES - GE	22020604 - SECURITY VOTE (IN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200700100 - COUNCIL COMM	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22020100 - TRAVEL & TRANSPORT	22020102 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22020300 - MATERIALS & SUPPLIE	22020305 - PRINTING OF SECUF	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22020400 - MAINTENANCE SERVIC	22020401 - MAINTENANCE OF M	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22020700 - CONSULTING & PROFE	22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	703 - PUBLIC ORDER A	70311 - POLICE SERVICES
016100100100 - SECRETARY TO	22020600 - OTHER SERVICES - GE	22020601 - SECURITY SERVICES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22040100 - LOCAL GRANTS AND C	22040109 - GRANTS TO COMMU	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22040100 - LOCAL GRANTS AND C	22040103 - GRANTS TO LOCAL	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22040100 - LOCAL GRANTS AND C	22040103 - GRANTS TO LOCAL	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22040100 - LOCAL GRANTS AND C	22040103 - GRANTS TO LOCAL	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22040100 - LOCAL GRANTS AND C	22040109 - GRANTS TO COMMU	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22040100 - LOCAL GRANTS AND C	22040109 - GRANTS TO COMMU	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22021000 - MISCELLANEOUS EXPE	22021035 - Women Developmer	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016100100100 - SECRETARY TO	22020600 - OTHER SERVICES - GE	22020610 - OTHER SERVICES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020300 - MATERIALS & SUPPLIE	22020303 - NEWSPAPERS	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020300 - MATERIALS & SUPPLIE	22020306 - PRINTING OF NON	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVIC	22020401 - MAINTENANCE OF M	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVIC	22020406 - OTHER MAINTENAN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE

011200100100 - THE COUNCIL	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020600 - OTHER SERVICES - GE	22020604 - SECURITY VOTE (IN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22020700 - CONSULTING & PROFE	22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPE	22021038 - SPECIAL DAY/CELEB	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22020300 - MATERIALS & SUPPLIE	22020306 - PRINTING OF NON -	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22020400 - MAINTENANCE SERVIC	22020401 - MAINTENANCE OF M	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22020400 - MAINTENANCE SERVIC	22020403 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22021000 - MISCELLANEOUS EXPE	22021014 - ANNUAL BUDGET EX	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
016200100100 - ADMINISTRATI	22070100 - TRANSFER TO FUND R	22070106 - RETAINED REVENUE	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021038 - SPECIAL DAY/CELEB	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22020300 - MATERIALS & SUPPLIE	22020317 - CONSUMABLES / DR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020406 - OTHER MAINTENAN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
021500100100 - DEPARTMENT C	22070100 - TRANSFER TO FUND R	22070106 - RETAINED REVENUE	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020300 - MATERIALS & SUPPLIE	22020305 - PRINTING OF SECU	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020600 - OTHER SERVICES - GE	22020609 - MONITORING / SUP	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020400 - MAINTENANCE SERVIC	22020401 - MAINTENANCE OF M	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020400 - MAINTENANCE SERVIC	22020406 - OTHER MAINTENAN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE

022000100100 - DEPARTMENT F	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020300 - MATERIALS & SUPPLIE	22020317 - CONSUMABLES / DR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020900 - FINANCIAL CHARGES -	22020901 - BANK CHARGES : OT	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22021000 - MISCELLANEOUS EXPE	22021038 - SPECIAL DAY/CELEB	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020700 - CONSULTING & PROFE	22020701 - FINANCIAL CONSUL	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22070100 - TRANSFER TO FUND R	22070106 - RETAINED REVENUE	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020900 - FINANCIAL CHARGES -	22020903 - BANK CHARGES (INT	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020900 - FINANCIAL CHARGES -	22020901 - BANK CHARGES : OT	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
022000100100 - DEPARTMENT F	22020700 - CONSULTING & PROFE	22020701 - FINANCIAL CONSUL	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22020300 - MATERIALS & SUPPLIE	22020305 - PRINTING OF SECUR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22020700 - CONSULTING & PROFE	22020709 - RESEARCH SERVICE	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021014 - ANNUAL BUDGET EX	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22020300 - MATERIALS & SUPPLIE	22020317 - CONSUMABLES / DR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021038 - SPECIAL DAY/CELEB	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021003 - PUBLICITY AND ADV	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023800100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020406 - OTHER MAINTENAN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020401 - MAINTENANCE OF M	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020403 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020410 - MAINTENANCE OF S	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE

023400100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020413 - MINOR ROAD MAIN	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020300 - MATERIALS & SUPPLIE	22020306 - PRINTING OF NON	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021038 - SPECIAL DAY/CELEB	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020600 - OTHER SERVICES - GE	22020610 - OTHER SERVICES	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22020600 - OTHER SERVICES - GE	22020609 - MONITORING / SUP	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
023400100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021016 - SERVICOM	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
051700100100 - DEPARTMENT C	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	709 - EDUCATION	70951 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	710 - EDUCATION	70952 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020406 - OTHER MAINTENAN	711 - EDUCATION	70953 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	712 - EDUCATION	70954 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	713 - EDUCATION	70955 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	714 - EDUCATION	70956 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22020500 - TRAINING - GENERAL	22020503 - WORKSHOP / SEMIN	715 - EDUCATION	70957 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021027 - SKILL ACQUISITION	716 - EDUCATION	70958 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021020 - YOUTH DEVELOPME	717 - EDUCATION	70959 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	718 - EDUCATION	70960 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	719 - EDUCATION	70961 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22020600 - OTHER SERVICES - GE	22020610 - OTHER SERVICES	720 - EDUCATION	70962 - EDUCATION NOT DE
051700100100 - DEPARTMENT C	22021000 - MISCELLANEOUS EXPE	22021007 - WELFARE PACKAGES	721 - EDUCATION	70963 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	701 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	702 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	703 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	704 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING	705 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22020400 - MAINTENANCE SERVIC	22020406 - OTHER MAINTENAN	706 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	707 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22021000 - MISCELLANEOUS EXPE	22021002 - HONORARIUM AND	708 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22020700 - CONSULTING & PROFE	22020703 - LEGAL SERVICES	709 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
052100100100 - DEPARTMENT OF	22021000 - MISCELLANEOUS EXPE	22021038 - SPECIAL DAY/CELEB	710 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
025200100100 - WATER, SANITA	22020100 - TRAVEL & TRANSPORT	22020101 - LOCAL TRAVEL AND	711 - GENERAL PUBLIC	70951 - EDUCATION NOT DE
025200100100 - WATER, SANITA	22020300 - MATERIALS & SUPPLIE	22020301 - OFFICE STATIONAR	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
025200100100 - WATER, SANITA	22020400 - MAINTENANCE SERVIC	22020402 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
025200100100 - WATER, SANITA	22020400 - MAINTENANCE SERVIC	22020403 - MAINTENANCE OF C	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE
025200100100 - WATER, SANITA	22020400 - MAINTENANCE SERVIC	22020404 - MAINTENANCE OF C	709 - EDUCATION	70951 - EDUCATION NOT DE
025200100100 - WATER, SANITA	22021000 - MISCELLANEOUS EXPE	22021001 - REFRESHMENT AND	701 - GENERAL PUBLIC	70133 - OTHER GENERAL SE

Location Code	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June		
41110109 - Izz	15,000,000.00	21,000,000.00	7,240,000.00		
41110110 - Izz	9,500,000.00	10,500,000.00	3,422,091.00		
41110111 - Izz	4,000,000.00	3,500,000.00	1,910,000.00		
41110112 - Izz	500,000.00	750,000.00	300,000.00		
41110113 - Izz	3,500,000.00	0.00	0.00		
41110114 - Izz	2,300,000.00	4,000,000.00	3,410,000.00		
41110115 - Izz	0.00	0.00	0.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	3,000,000.00	3,800,000.00	2,050,000.00		
41110109 - Izz	5,500,000.00	1,500,000.00	1,200,000.00		
41110109 - Izz	6,000,000.00	3,000,000.00	3,990,000.00		
41110109 - Izz	15,000,000.00	21,000,000.00	9,089,320.00		
41110109 - Izz	10,000,000.00	10,000,000.00	6,070,000.00		
41110109 - Izz	7,000,000.00	13,500,000.00	8,550,000.00		
41110109 - Izz	9,000,000.00	15,700,000.00	13,000,000.00		
41110109 - Izz	163,250,000.00	304,000,000.00	154,856,700.00		
41110109 - Izz	10,000,000.00	3,200,000.00	1,300,000.00		
41110109 - Izz	2,000,000.00	0.00	0.00		
41110109 - Izz	4,000,000.00	10,000,000.00	6,330,000.00		
41110109 - Izz	3,000,000.00	4,500,000.00	10,841,185.59		
41110109 - Izz	20,500,000.00	72,780,000.00	21,500,000.00		
41110109 - Izz	21,900,000.00	18,000,000.00	15,580,300.00		
41110109 - Izz	5,000,000.00	6,720,000.00	2,520,870.00		
41110109 - Izz	1,500,000.00	1,500,000.00	1,100,000.00		
41110109 - Izz	9,000,000.00	12,950,000.00	6,250,000.00		
41110109 - Izz	3,000,000.00	4,700,000.00	3,600,000.00		
41110109 - Izz	8,000,000.00	10,000,000.00	7,500,000.00		
41110109 - Izz	1,500,000.00	2,000,000.00	1,390,000.00		
41110109 - Izz	750,000.00	1,000,000.00	700,000.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	2,120,000.00	1,500,000.00	1,310,000.00		
41110109 - Izz	0.00		900,000.00		
41110109 - Izz	3,620,000.00	500,000.00	350,000.00		
41110109 - Izz	0.00	900,000.00	500,000.00		
41110109 - Izz	2,500,000.00	1,374,880.00	200,000.00		
41110109 - Izz	0.00	0.00	0.00		

41110109 - Izz	1,500,000.00	7,500,000.00	4,200,000.00		
41110109 - Izz	750,000.00	2,500,000.00	1,500,000.00		
41110109 - Izz	0.00	46,880.00	20,000.00		
41110109 - Izz	2,120,000.00	4,500,000.00	4,180,000.00		
41110109 - Izz	0.00	2,000,000.00	1,100,000.00		
41110109 - Izz	3,620,000.00	1,000,000.00	850,000.00		
41110109 - Izz	2,500,000.00	1,000,000.00			
41110109 - Izz	0.00	0.00	780,000.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	1,500,000.00	2,000,000.00	1,000,000.00		
41110109 - Izz	750,000.00	1,000,000.00	650,000.00		
41110109 - Izz	2,120,000.00	1,500,000.00	0.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	0.00	950,000.00	1,800,000.00		
41110109 - Izz	900,000.00	400,000.00	2,000,000.00		
41110109 - Izz	2,500,000.00	1,750,000.00	1,050,000.00		
41110109 - Izz	500,000.00	1,000,000.00	500,000.00		
41110109 - Izz	1,500,000.00	3,000,000.00	1,000,000.00		
41110109 - Izz	1,500,000.00	2,000,000.00	400,000.00		
41110109 - Izz	1,500,000.00	3,500,000.00	1,900,000.00		
41110109 - Izz	16,000,000.00	20,000,000.00	20,000,000.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	0.00	209,640,000.00	115,275,044.00		
41110109 - Izz	0.00	183,600,000.00	97,287,845.20		
41110109 - Izz	0.00	183,600,000.00	100,306,984.00		
41110109 - Izz	0.00	254,400,000.00	112,435,243.00		
41110109 - Izz	22,000,000.00	28,000,000.00	4,500,000.00		
41110109 - Izz	15,000,000.00	14,500,000.00	4,500,000.00		
41110109 - Izz	52,000,000.00	35,000,000.00	14,470,000.00		
41110109 - Izz	40,000,000.00	15,000,000.00	10,000,000.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	4,500,000.00	5,000,000.00	5,500,000.00		
41110109 - Izz	2,500,000.00	3,500,000.00	1,620,000.00		
41110109 - Izz	1,000,000.00	550,000.00	320,000.00		
41110109 - Izz	500,000.00	500,000.00	290,000.00		
41110109 - Izz	8,240,000.00	4,000,000.00	2,650,000.00		
41110109 - Izz	1,500,000.00	2,500,000.00	1,500,000.00		
41110109 - Izz	1,500,000.00	2,000,000.00	1,600,000.00		
41110109 - Izz	5,000,000.00				

41110109 - Izz	3,000,000.00	4,000,000.00	2,750,000.00		
41110109 - Izz	18,000,000.00	20,000,000.00	6,000,000.00		
41110109 - Izz Unuhu					
41110109 - Izz	2,500,000.00	3,800,000.00	1,700,000.00		
41110109 - Izz	6,000,000.00	7,500,000.00	4,850,000.00		
41110109 - Izz	1,000,000.00	2,000,000.00	1,500,000.00		
41110109 - Izz	3,000,000.00	4,000,000.00	2,400,000.00		
41110109 - Izz	3,000,000.00	2,500,000.00			
41110109 - Izz	200,000.00	1,000,000.00	800,000.00		
41110109 - Izz	800,000.00	950,000.00	250,000.00		
41110109 - Izz	1,100,000.00	1,300,000.00	600,000.00		
41110109 - Izz Unuhu		1,000,000.00	2,300,000.00		
41110109 - Izz	1,800,000.00	1,450,000.00	450,000.00		
41110109 - Izz Unuhu		500,000.00	300,000.00		
41110109 - Izz Unuhu					
41110109 - Izz	1,500,000.00	3,500,000.00	2,000,000.00		
41110109 - Izz	2,000,000.00	2,700,000.00	1,000,000.00		
41110109 - Izz	1,600,000.00	750,000.00	250,000.00		
41110109 - Izz	1,200,000.00	650,000.00	350,000.00		
41110109 - Izz Unuhu		500,000.00	300,000.00		
41110109 - Izz	1,300,000.00	700,000.00	710,000.00		
41110109 - Izz	950,000.00	500,000.00	500,000.00		
41110109 - Izz	1,000,000.00				
41110109 - Izz	700,000.00				
41110109 - Izz	500,000.00	1,500,000.00			
41110109 - Izz	620,000.00	750,000.00	300,000.00		
41110109 - Izz Unuhu					
41110109 - Izz Unuhu					
41110109 - Izz	750,000.00	1,000,000.00	430,000.00		
41110109 - Izz	500,000.00	900,000.00	100,000.00		
41110109 - Izz	500,000.00	850,000.00	100,000.00		
41110109 - Izz	2,600,000.00	5,000,000.00	3,000,000.00		
41110109 - Izz	0.00	2,000,000.00			
41110109 - Izz	0.00				
41110109 - Izz	2,500,000.00				
41110109 - Izz	1,500,000.00	2,300,000.00	1,400,000.00		
41110109 - Izz	0.00				
41110109 - Izz	2,400,000.00	3,000,000.00	1,200,000.00		
41110109 - Izz	0.00	500,000.00			

41110109 - Izz	1,000,000.00	1,000,000.00	600,000.00		
41110109 - Izz	1,500,000.00	1,000,000.00	400,000.00		
41110109 - Izz	1,800,000.00	1,380,000.00	800,000.00		
41110109 - Izz	2,000,000.00	5,000,000.00	6,900,000.00		
41110109 - Izz	16,000,000.00	22,000,000.00	12,796,465.00		
41110109 - Izz	1,500,000.00	1,500,000.00	800,000.00		
41110109 - Izz Unuhu					
41110109 - Izz	1,400,000.00	2,000,000.00	720,000.00		
41110109 - Izz	0.00	750,000.00	350,000.00		
41110109 - Izz	7,000,000.00	10,000,000.00	7,800,000.00		
41110109 - Izz	0.00	1,350,000.00	350,000.00		
41110109 - Izz	500,000.00	1,000,000.00	550,000.00		
41110109 - Izz	9,000,000.00	12,000,000.00	5,880,000.00		
41110109 - Izz	6,000,000.00	8,500,000.00	3,683,490.00		
41110109 - Izz	3,000,000.00	3,500,000.00	1,750,000.00		
41110109 - Izz	2,000,000.00	3,500,000.00	310,000.00		
41110109 - Izz	800,000.00	0.00	0.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	0.00	5,500,000.00	1,000,000.00		
41110109 - Izz	1,500,000.00	0.00	0.00		
41110109 - Izz	0.00	500,000.00	450,000.00		
41110109 - Izz	0.00	2,500,000.00			
41110109 - Izz	750,000.00	500,000.00	190,000.00		
41110109 - Izz	0.00	1,000,000.00	400,000.00		
41110109 - Izz	0.00	1,350,000.00	170,000.00		
41110109 - Izz	2,300,000.00	1,800,000.00	200,000.00		
41110109 - Izz	0.00	500,000.00	100,000.00		
41110109 - Izz	1,500,000.00	1,500,000.00	1,200,000.00		
41110109 - Izz	500,000.00	1,000,000.00	800,000.00		
41110109 - Izz	1,300,000.00	0.00	0.00		
41110109 - Izz	300,000.00	800,000.00	530,000.00		
41110109 - Izz	2,790,000.00	1,000,000.00	0.00		
41110109 - Izz	500,000.00	750,000.00	1,280,000.00		
41110109 - Izz	0.00	500,000.00	300,000.00		
41110109 - Izz	500,000.00	1,000,000.00	800,000.00		
41110109 - Izz	240,000.00	500,000.00	300,000.00		
41110109 - Izz	5,000,000.00	7,500,000.00	3,000,000.00		

41110109 - Izz	0.00	1,000,000.00	580,000.00		
41110109 - Izz	500,000.00	500,000.00	220,000.00		
41110109 - Izz	800,000.00	2,000,000.00	1,900,000.00		
41110109 - Izz	500,000.00	800,000.00	600,000.00		
41110109 - Izz	820,000.00	500,000.00	250,000.00		
41110109 - Izz	500,000.00	500,000.00	380,000.00		
41110109 - Izz	350,000.00	750,000.00	450,000.00		
41110109 - Izz	4,000,000.00	1,500,000.00	500,000.00		
41110109 - Izz	8,560,000.00	7,900,000.00	1,000,000.00		
41110109 - Izz	500,000.00	1,000,000.00	370,000.00		
41110109 - Izz	550,000.00	1,000,000.00	600,000.00		
41110109 - Izz	200,000.00	5,000,000.00	1,500,000.00		
41110109 - Izz	0.00	550,000.00	0.00		
41110109 - Izz	0.00	500,000.00	780,000.00		
41110109 - Izz	240,000.00	500,000.00	300,000.00		
41110109 - Izz	300,000.00	800,000.00	600,000.00		
41110109 - Izz	4,000,000.00	5,000,000.00	3,100,000.00		
41110109 - Izz	10,000,000.00	5,000,000.00	0.00		
41110109 - Izz	500,000.00	1,500,000.00	700,000.00		
41110109 - Izz	550,000.00	500,000.00	400,000.00		
41110109 - Izz	0.00	500,000.00	220,000.00		
41110109 - Izz	0.00	0.00	0.00		
41110109 - Izz	0.00	500,000.00	240,000.00		
41110109 - Izz	800,000.00	1,500,000.00	1,000,000.00		
41110109 - Izz	200,000.00	850,000.00	650,000.00		
41110109 - Izz	500,000.00	500,000.00	400,000.00		
41110109 - Izz	1,300,000.00	500,000.00	300,000.00		
41110109 - Izz	500,000.00	1,000,000.00	1,000,000.00		
41110109 - Izz	0.00	500,000.00	0.00		
41110109 - Izz	0.00	800,000.00	600,000.00		
41110109 - Izz	800,000.00	750,000.00	300,000.00		
41110109 - Izz	0.00	1,500,000.00	1,100,000.00		
41110109 - Izz	500,000.00	0.00	0.00		
41110109 - Izz	0.00	1,500,000.00	500,000.00		
41110109 - Izz	200,000.00	500,000.00	250,000.00		
41110109 - Izz	240,000.00	850,000.00	500,000.00		
41110109 - Izz	0.00	400,000.00	0.00		
41110109 - Izz	0.00	500,000.00	300,000.00		
41110109 - Izz	0.00	500,000.00	230,000.00		

2026 Approved Budget		
31,000,000.00		
21,000,000.00		
9,600,000.00		
2,000,000.00		
25,600,000.00		
120,000,000.00		
0.00		
10,000,000.00		
12,000,000.00		
5,000,000.00		
15,600,000.00		
30,600,000.00		
6,000,000.00		
34,400,000.00		
36,800,000.00		
239,840,000.00		
10,000,000.00		
14,400,000.00		
18,000,000.00		
28,000,000.00		
45,800,000.00		
38,000,000.00		
7,800,000.00		
6,000,000.00		
18,600,000.00		
10,000,000.00		
20,000,000.00		
12,000,000.00		
2,800,000.00		
0.00		
800,000.00		
5,000,000.00		
2,200,000.00		
2,400,000.00		
1,700,000.00		
3,600,000.00		
2,000,000.00		

2025 Performance	2026 Increment compared to 2025 Budget
34%	48%
33%	100%
55%	174%
40%	167%
85%	2900%
54%	216%
80%	233%
133%	420%
43%	46%
61%	-40%
63%	155%
83%	134%
51%	-21%
41%	213%
63%	80%
241%	522%
30%	-37%
87%	111%
38%	16%
73%	300%
48%	44%
77%	113%
75%	100%
70%	500%
70%	180%
87%	233%
70%	380%
56%	89%
15%	162%

17,000,000.00		
12,000,000.00		
1,000,000.00		
9,600,000.00		
12,000,000.00		
7,200,000.00		
9,000,000.00		
1,000,000.00		
4,000,000.00		
6,000,000.00		
1,800,000.00		
3,000,000.00		
2,000,000.00		
1,800,000.00		
0.00		
5,800,001.00		
1,200,000.00		
3,000,000.00		
3,500,000.00		
5,000,000.00		
28,800,000.00		
0.00		
0.00		
0.00		
0.00		
0.00		
14,400,000.00		
14,400,000.00		
28,000,000.00		
34,000,000.00		
0.00		
14,800,000.00		
7,000,000.00		
800,000.00		
1,000,000.00		
8,000,000.00		
6,000,000.00		
4,200,000.00		
5,000,000.00		

56%	127%
60%	380%
43%	2033%
93%	113%
55%	500%
85%	620%
0%	800%
50%	200%
65%	80%
0%	100%
189%	89%
500%	-100%
60%	231%
50%	20%
33%	0%
20%	75%
54%	43%
100%	44%
55%	-100%
53%	-100%
55%	-100%
44%	-100%
16%	-49%
31%	-1%
41%	-20%
67%	127%
110%	196%
46%	100%
58%	45%
58%	100%
66%	100%
60%	140%
80%	110%

10,000,000.00		
20,000,000.00		
4,000,000.00		
6,000,000.00		
10,000,000.00		
1,000,000.00		
5,000,000.00		
6,800,000.00		
1,800,000.00		
1,000,000.00		
4,400,000.00		
5,300,000.00		
3,800,000.00		
2,200,000.00		
36,282,196.00		
5,500,000.00		
2,000,000.00		
1,600,000.00		
1,500,000.00		
1,000,000.00		
1,200,000.00		
1,850,000.00		
550,000.00		
1,200,000.00		
1,800,000.00		
1,000,000.00		
800,000.00		
500,000.00		
1,200,000.00		
1,000,000.00		
850,000.00		
4,000,000.00		
0.00		
0.00		
2,500,000.00		
3,000,000.00		
72,204,391.80		
4,000,000.00		
0.00		

69%	150%
30%	0%
45%	58%
65%	33%
75%	-50%
60%	25%
0%	172%
80%	80%
26%	5%
46%	238%
230%	430%
31%	162%
60%	340%
57%	57%
37%	-26%
33%	113%
54%	131%
60%	100%
101%	71%
100%	270%
0%	20%
40%	33%
43%	20%
11%	11%
12%	0%
60%	-20%
0%	-100%
61%	30%
40%	33%
0%	-100%

3,000,000.00		
1,800,000.00		
3,200,000.00		
10,200,000.00		
18,000,000.00		
3,000,000.00		
4,000,000.00		
3,000,000.00		
1,000,000.00		
10,000,000.00		
2,000,000.00		
2,800,000.00		
15,000,000.00		
7,000,000.00		
3,500,000.00		
3,500,000.00		
6,000,000.00		
1,800,000.00		
3,000,000.00		
1,200,000.00		
10,000,000.00		
2,000,000.00		
1,800,000.00		
3,000,000.00		
1,000,000.00		
1,200,000.00		
2,000,000.00		
3,000,000.00		
800,000.00		
2,000,000.00		
2,800,000.00		
5,000,000.00		
1,500,000.00		
0.00		
4,000,000.00		
1,000,000.00		
3,600,500.00		
1,480,770.00		
7,650,340.00		

60%	200%
40%	80%
58%	132%
138%	104%
58%	-18%
53%	100%
36%	50%
47%	33%
78%	0%
26%	48%
55%	180%
49%	25%
43%	-18%
50%	0%
9%	0%
18%	82%
90%	260%
0%	20%
38%	100%
40%	20%
13%	48%
11%	67%
20%	60%
80%	33%
80%	180%
66%	88%
0%	-100%
171%	433%
60%	100%
80%	260%
60%	196%
40%	2%

4,000,000.00		
800,000.00		
3,800,000.00		
3,380,000.00		
1,500,000.00		
1,800,000.00		
1,770,500.00		
2,400,000.00		
10,000,000.00		
4,380,000.00		
2,720,700.00		
1,000,000.00		
0.00		
1,200,000.00		
1,000,000.00		
1,800,000.00		
7,180,000.00		
1,220,100.00		
1,750,000.00		
1,500,000.00		
1,830,000.00		
0.00		
1,300,000.00		
3,380,000.00		
1,100,000.00		
1,440,000.00		
1,780,000.00		
4,750,000.00		
0.00		
1,200,000.00		
1,000,000.00		
5,000,000.00		
1,000,000.00		
2,000,000.00		
1,380,000.00		
1,650,000.00		
1,800,000.00		
1,300,000.00		
1,200,000.00		

58%	300%
44%	60%
95%	90%
75%	323%
50%	200%
76%	260%
60%	136%
33%	60%
13%	27%
37%	338%
60%	172%
30%	-80%
0%	-100%
156%	140%
60%	100%
75%	125%
62%	44%
0%	-76%
47%	17%
80%	200%
44%	266%
48%	160%
67%	125%
76%	29%
80%	188%
60%	256%
100%	375%
0%	-100%
75%	50%
40%	33%
73%	233%
33%	33%
50%	176%
59%	94%
0%	350%
60%	160%
46%	140%

Admin Code	Economic Code	Function Code	Location Code	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to		
011100100100	22020101	70133	41110109	15,000,000.00	21,000,000.00	7,240,000.00	0.00	0.00
011100100100	22020201	70133	41110110	9,500,000.00	10,500,000.00	3,422,091.00	0.00	0.00
011100100100	22020301	70133	41110111	4,000,000.00	3,500,000.00	1,910,000.00	0.00	0.00
011100100100	22020306	70133	41110112	500,000.00	750,000.00	300,000.00	0.00	0.00
011100100100	22020401	70133	41110113	3,500,000.00	0.00	0.00	0.00	0.00
011100100100	22021007	70133	#N/A	2,300,000.00	4,000,000.00	3,410,000.00	0.00	0.00
011100100100	22020406	70133	41110109	0.00	0.00	0.00	0.00	0.00
011100100100	22020404	70133	41110109	3,000,000.00	3,800,000.00	2,050,000.00	0.00	0.00
011100100100	22020402	70133	41110109	5,500,000.00	1,500,000.00	1,200,000.00	0.00	0.00
011100100100	22020501	70133	41110109	6,000,000.00	3,000,000.00	3,990,000.00	0.00	0.00
011100100100	22020604	70133	41110109	15,000,000.00	21,000,000.00	9,089,320.00	0.00	0.00
011100100100	22020703	70133	41110109	10,000,000.00	10,000,000.00	6,070,000.00	0.00	0.00
011100100100	22021001	70133	41110109	7,000,000.00	13,500,000.00	8,550,000.00	0.00	0.00
011100100100	22021002	70133	41110109	9,000,000.00	15,700,000.00	13,000,000.00	0.00	0.00
011100100100	22021038	70133	41110109	163,250,000.00	304,000,000.00	154,856,700.00	0.00	0.00
011100100100	22020801	70133	41110109	10,000,000.00	3,200,000.00	1,300,000.00	0.00	0.00
011100100100	22070106	70133	41110109	2,000,000.00	0.00	0.00	0.00	0.00
011100100100	22020610	70133	41110109	4,000,000.00	10,000,000.00	6,330,000.00	0.00	0.00
011100100100	22021025	70851	41110109	3,000,000.00	4,500,000.00	10,841,185.59	0.00	0.00
011100100100	22021035	70133	41110109	20,500,000.00	72,780,000.00	21,500,000.00	0.00	0.00
011100100100	22020601	70133	41110109	21,900,000.00	18,000,000.00	15,580,300.00	0.00	0.00
011100100100	22020601	70361	41110109	5,000,000.00	6,720,000.00	2,520,870.00	0.00	0.00
011100100100	22021025	70841	41110109	1,500,000.00	1,500,000.00	1,100,000.00	0.00	0.00
011100100100	22021031	70111	41110109	9,000,000.00	12,950,000.00	6,250,000.00	0.00	0.00
011100100100	22021033	70133	41110109	3,000,000.00	4,700,000.00	3,600,000.00	0.00	0.00
011100100100	22021035	70133	41110109	8,000,000.00	10,000,000.00	7,500,000.00	0.00	0.00
011100100200	22020102	70133	41110109	1,500,000.00	2,000,000.00	1,390,000.00	0.00	0.00
011100100200	22020301	70133	41110109	750,000.00	1,000,000.00	700,000.00	0.00	0.00
011100100200	22020305	70133	41110109	0.00	0.00	0.00	0.00	0.00
011100100200	22020401	70133	41110109	2,120,000.00	1,500,000.00	1,310,000.00	0.00	0.00
011100100200	22020402	70133	41110109	0.00	0.00	900,000.00	0.00	0.00
011100100200	22020404	70133	41110109	3,620,000.00	500,000.00	350,000.00	0.00	0.00
011100100200	22020703	70133	41110109	0.00	900,000.00	500,000.00	0.00	0.00
011100100200	22020501	70133	41110109	2,500,000.00	1,374,880.00	200,000.00	0.00	0.00
011100100200	22021007	70133	41110109	0.00	0.00	0.00	0.00	0.00

011200700100	22020102	70133	41110109	1,500,000.00	7,500,000.00	4,200,000.00	0.00	0.00
011200700100	22020301	70133	41110109	750,000.00	2,500,000.00	1,500,000.00	0.00	0.00
011200700100	22020305	70133	41110109	0.00	46,880.00	20,000.00	0.00	0.00
011200700100	22020401	70133	41110109	2,120,000.00	4,500,000.00	4,180,000.00	0.00	0.00
011200700100	22020403	70133	41110109	0.00	2,000,000.00	1,100,000.00	0.00	0.00
011200700100	22020404	70133	41110109	3,620,000.00	1,000,000.00	850,000.00	0.00	0.00
011200700100	22020501	70133	41110109	2,500,000.00	1,000,000.00	0.00	0.00	0.00
011200700100	22020604	70133	41110109	0.00	0.00	780,000.00	0.00	0.00
011200700100	22021007	70133	41110109	0.00	0.00	0.00	0.00	0.00
016100100100	22020102	70133	41110109	1,500,000.00	2,000,000.00	1,000,000.00	0.00	0.00
016100100100	22020301	70133	41110109	750,000.00	1,000,000.00	650,000.00	0.00	0.00
016100100100	22020305	70133	41110109	2,120,000.00	1,500,000.00	0.00	0.00	0.00
016100100100	22020401	70133	41110109	0.00	0.00	0.00	0.00	0.00
016100100100	22020402	70133	41110109	0.00	950,000.00	1,800,000.00	0.00	0.00
016100100100	22020404	70133	41110109	900,000.00	400,000.00	2,000,000.00	0.00	0.00
016100100100	22020703	70133	41110109	2,500,000.00	1,750,000.00	1,050,000.00	0.00	0.00
016100100100	22020501	70133	41110109	500,000.00	1,000,000.00	500,000.00	0.00	0.00
016100100100	22021001	70133	41110109	1,500,000.00	3,000,000.00	1,000,000.00	0.00	0.00
016100100100	22021002	70133	41110109	1,500,000.00	2,000,000.00	400,000.00	0.00	0.00
016100100100	22021007	70133	41110109	1,500,000.00	3,500,000.00	1,900,000.00	0.00	0.00
016100100100	22021007	70311	41110109	16,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
016100100100	22040109	70133	41110109	0.00	209,640,000.00	115,275,044.00	0.00	0.00
016100100100	22040103	70133	41110109	0.00	183,600,000.00	97,287,845.20	0.00	0.00
016100100100	22040103	70133	41110109	0.00	183,600,000.00	100,306,984.00	0.00	0.00
016100100100	22040103	70133	41110109	0.00	254,400,000.00	112,435,243.00	0.00	0.00
016100100100	22040103	70133	41110109	22,000,000.00	28,000,000.00	4,500,000.00	0.00	0.00
016100100100	22040109	70133	41110109	15,000,000.00	14,500,000.00	4,500,000.00	0.00	0.00
016100100100	22040109	70133	41110109	52,000,000.00	35,000,000.00	14,470,000.00	0.00	0.00
016100100100	22021035	70133	41110109	40,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00
011200100100	22020101	70133	41110109	4,500,000.00	5,000,000.00	5,500,000.00	0.00	0.00
011200100100	22020301	70133	41110109	2,500,000.00	3,500,000.00	1,620,000.00	0.00	0.00
011200100100	22020303	70133	41110109	1,000,000.00	550,000.00	320,000.00	0.00	0.00
011200100100	22020306	70133	41110109	500,000.00	500,000.00	290,000.00	0.00	0.00
011200100100	22020401	70133	41110109	8,240,000.00	4,000,000.00	2,650,000.00	0.00	0.00
011200100100	22020402	70133	41110109	1,500,000.00	2,500,000.00	1,500,000.00	0.00	0.00
011200100100	22020406	70133	41110109	1,500,000.00	2,000,000.00	1,600,000.00	0.00	0.00
011200100100	22020404	70133	41110109	5,000,000.00	0.00	0.00	0.00	0.00

011200100100	22020501	70133	41110109	3,000,000.00	4,000,000.00	2,750,000.00	0.00	0.00
011200100100	22020604	70133	41110109	18,000,000.00	20,000,000.00	6,000,000.00	0.00	0.00
011200100100	22020703	70133	41110109	0.00	0.00	0.00	0.00	0.00
011200100100	22021001	70133	41110109	2,500,000.00	3,800,000.00	1,700,000.00	0.00	0.00
011200100100	22021002	70133	41110109	6,000,000.00	7,500,000.00	4,850,000.00	0.00	0.00
011200100100	22021038	70133	41110109	1,000,000.00	2,000,000.00	1,500,000.00	0.00	0.00
011200100100	22021007	70133	41110109	3,000,000.00	4,000,000.00	2,400,000.00	0.00	0.00
016200100100	22020101	70133	41110109	3,000,000.00	2,500,000.00	0.00	0.00	0.00
016200100100	22020301	70133	41110109	200,000.00	1,000,000.00	800,000.00	0.00	0.00
016200100100	22020306	70133	41110109	800,000.00	950,000.00	250,000.00	0.00	0.00
016200100100	22020401	70133	41110109	1,100,000.00	1,300,000.00	600,000.00	0.00	0.00
016200100100	22020402	70133	41110109	0.00	1,000,000.00	2,300,000.00	0.00	0.00
016200100100	22020403	70133	41110109	1,800,000.00	1,450,000.00	450,000.00	0.00	0.00
016200100100	22020404	70133	41110109	0.00	500,000.00	300,000.00	0.00	0.00
016200100100	22021014	70133	41110109	0.00	0.00	0.00	0.00	0.00
016200100100	22021001	70133	41110109	1,500,000.00	3,500,000.00	2,000,000.00	0.00	0.00
016200100100	22021002	70133	41110109	2,000,000.00	2,700,000.00	1,000,000.00	0.00	0.00
016200100100	22021007	70133	41110109	1,600,000.00	750,000.00	250,000.00	0.00	0.00
016200100100	22070106	70133	41110109	1,200,000.00	650,000.00	350,000.00	0.00	0.00
021500100100	22020101	70133	41110109	0.00	500,000.00	300,000.00	0.00	0.00
021500100100	22020301	70133	41110109	1,300,000.00	700,000.00	710,000.00	0.00	0.00
021500100100	22021007	70133	41110109	950,000.00	500,000.00	500,000.00	0.00	0.00
021500100100	22020404	70133	41110109	1,000,000.00	0.00	0.00	0.00	0.00
021500100100	22020501	70133	41110109	700,000.00	0.00	0.00	0.00	0.00
021500100100	22021001	70133	41110109	500,000.00	1,500,000.00	0.00	0.00	0.00
021500100100	22021007	70133	41110109	620,000.00	750,000.00	300,000.00	0.00	0.00
021500100100	22021002	70133	41110109	0.00	0.00	0.00	0.00	0.00
021500100100	22021038	70133	41110109	0.00	0.00	0.00	0.00	0.00
021500100100	22020317	70133	41110109	750,000.00	1,000,000.00	430,000.00	0.00	0.00
021500100100	22020406	70133	41110109	500,000.00	900,000.00	100,000.00	0.00	0.00
021500100100	22070106	70133	41110109	500,000.00	850,000.00	100,000.00	0.00	0.00
022000100100	22020101	70133	41110109	2,600,000.00	5,000,000.00	3,000,000.00	0.00	0.00
022000100100	22020501	70133	41110109	0.00	2,000,000.00	0.00	0.00	0.00
022000100100	22020301	70133	41110109	2,500,000.00	0.00	0.00	0.00	0.00
022000100100	22020305	70133	41110109	1,500,000.00	2,300,000.00	1,400,000.00	0.00	0.00
022000100100	22020609	70133	41110109	0.00	0.00	0.00	0.00	0.00
022000100100	22020401	70133	41110109	2,400,000.00	3,000,000.00	1,200,000.00	0.00	0.00
022000100100	22020406	70133	41110109	0.00	500,000.00	0.00	0.00	0.00

022000100100	22020402	70133	41110109	1,000,000.00	1,000,000.00	600,000.00	0.00	0.00
022000100100	22020404	70133	41110109	1,500,000.00	1,000,000.00	400,000.00	0.00	0.00
022000100100	22020317	70133	41110109	1,800,000.00	1,380,000.00	800,000.00	0.00	0.00
022000100100	22020501	70133	41110109	2,000,000.00	5,000,000.00	6,900,000.00	0.00	0.00
022000100100	22020901	70133	41110109	16,000,000.00	22,000,000.00	12,796,465.00	0.00	0.00
022000100100	22021001	70133	41110109	1,500,000.00	1,500,000.00	800,000.00	0.00	0.00
022000100100	22020201	70133	41110109	0.00	0.00	0.00	0.00	0.00
022000100100	22021002	70133	41110109	1,400,000.00	2,000,000.00	720,000.00	0.00	0.00
022000100100	22021038	70133	41110109	0.00	750,000.00	350,000.00	0.00	0.00
022000100100	22020701	70133	41110109	7,000,000.00	10,000,000.00	7,800,000.00	0.00	0.00
022000100100	22070106	70133	41110109	0.00	1,350,000.00	350,000.00	0.00	0.00
022000100100	22021007	70133	41110109	500,000.00	1,000,000.00	550,000.00	0.00	0.00
022000100100	22020903	70133	41110109	9,000,000.00	12,000,000.00	5,880,000.00	0.00	0.00
022000100100	22020901	70133	41110109	6,000,000.00	8,500,000.00	3,683,490.00	0.00	0.00
022000100100	22020701	70133	41110109	3,000,000.00	3,500,000.00	1,750,000.00	0.00	0.00
023800100100	22020101	70133	41110109	2,000,000.00	3,500,000.00	310,000.00	0.00	0.00
023800100100	22020301	70133	41110109	800,000.00	0.00	0.00	0.00	0.00
023800100100	22020305	70133	41110109	0.00	0.00	0.00	0.00	0.00
023800100100	22020709	70133	41110109	0.00	0.00	0.00	0.00	0.00
023800100100	22020402	70133	41110109	0.00	0.00	0.00	0.00	0.00
023800100100	22021014	70133	41110109	0.00	5,500,000.00	1,000,000.00	0.00	0.00
023800100100	22020404	70133	41110109	1,500,000.00	0.00	0.00	0.00	0.00
023800100100	22020317	70133	41110109	0.00	500,000.00	450,000.00	0.00	0.00
023800100100	22020501	70133	41110109	0.00	2,500,000.00	0.00	0.00	0.00
023800100100	22021001	70133	41110109	750,000.00	500,000.00	190,000.00	0.00	0.00
023800100100	22021002	70133	41110109	0.00	1,000,000.00	400,000.00	0.00	0.00
023800100100	22021038	70133	41110109	0.00	1,350,000.00	170,000.00	0.00	0.00
023800100100	22020301	70133	41110109	2,300,000.00	1,800,000.00	200,000.00	0.00	0.00
023800100100	22021003	70133	41110109	0.00	500,000.00	100,000.00	0.00	0.00
023800100100	22021007	70133	41110109	1,500,000.00	1,500,000.00	1,200,000.00	0.00	0.00
023400100100	22020101	70133	41110109	500,000.00	1,000,000.00	800,000.00	0.00	0.00
023400100100	22020201	70133	41110109	1,300,000.00	0.00	0.00	0.00	0.00
023400100100	22020301	70133	41110109	300,000.00	800,000.00	530,000.00	0.00	0.00
023400100100	22020406	70133	41110109	2,790,000.00	1,000,000.00	0.00	0.00	0.00
023400100100	22020401	70133	41110109	500,000.00	750,000.00	1,280,000.00	0.00	0.00
023400100100	22020402	70133	41110109	0.00	500,000.00	300,000.00	0.00	0.00
023400100100	22020403	70133	41110109	500,000.00	1,000,000.00	800,000.00	0.00	0.00
023400100100	22020404	70133	41110109	240,000.00	500,000.00	300,000.00	0.00	0.00
023400100100	22020410	70133	41110109	5,000,000.00	7,500,000.00	3,000,000.00	0.00	0.00

023400100100	22020413	70133	41110109	0.00	1,000,000.00	580,000.00	0.00	0.00
023400100100	22020306	70133	41110109	500,000.00	500,000.00	220,000.00	0.00	0.00
023400100100	22020501	70133	41110109	800,000.00	2,000,000.00	1,900,000.00	0.00	0.00
023400100100	22021001	70133	41110109	500,000.00	800,000.00	600,000.00	0.00	0.00
023400100100	22021007	70133	41110109	820,000.00	500,000.00	250,000.00	0.00	0.00
023400100100	22021002	70133	41110109	500,000.00	500,000.00	380,000.00	0.00	0.00
023400100100	22021038	70133	41110109	350,000.00	750,000.00	450,000.00	0.00	0.00
023400100100	22020610	70133	41110109	4,000,000.00	1,500,000.00	500,000.00	0.00	0.00
023400100100	22020609	70133	41110109	8,560,000.00	7,900,000.00	1,000,000.00	0.00	0.00
023400100100	22021016	70133	41110109	500,000.00	1,000,000.00	370,000.00	0.00	0.00
051700100100	22020101	70951	41110109	550,000.00	1,000,000.00	600,000.00	0.00	0.00
051700100100	22020301	#N/A	41110109	200,000.00	5,000,000.00	1,500,000.00	0.00	0.00
051700100100	22020406	#N/A	41110109	0.00	550,000.00	0.00	0.00	0.00
051700100100	22020402	#N/A	41110109	0.00	500,000.00	780,000.00	0.00	0.00
051700100100	22020404	#N/A	41110109	240,000.00	500,000.00	300,000.00	0.00	0.00
051700100100	22020501	#N/A	41110109	300,000.00	800,000.00	600,000.00	0.00	0.00
051700100100	22020503	#N/A	41110109	4,000,000.00	5,000,000.00	3,100,000.00	0.00	0.00
051700100100	22021027	#N/A	41110109	10,000,000.00	5,000,000.00	0.00	0.00	0.00
051700100100	22021020	#N/A	41110109	500,000.00	1,500,000.00	700,000.00	0.00	0.00
051700100100	22021001	#N/A	41110109	550,000.00	500,000.00	400,000.00	0.00	0.00
051700100100	22021002	70961	41110109	0.00	500,000.00	220,000.00	0.00	0.00
051700100100	22021007	#N/A	41110109	0.00	500,000.00	240,000.00	0.00	0.00
052100100100	22020101	70951	41110109	800,000.00	1,500,000.00	1,000,000.00	0.00	0.00
052100100100	22020301	70951	41110109	200,000.00	850,000.00	650,000.00	0.00	0.00
052100100100	22020402	70951	41110109	500,000.00	500,000.00	400,000.00	0.00	0.00
052100100100	22020404	70951	41110109	1,300,000.00	500,000.00	300,000.00	0.00	0.00
052100100100	22020501	70951	41110109	500,000.00	1,000,000.00	1,000,000.00	0.00	0.00
052100100100	22020406	70951	41110109	0.00	500,000.00	0.00	0.00	0.00
052100100100	22021001	70951	41110109	0.00	800,000.00	600,000.00	0.00	0.00
052100100100	22021002	70951	41110109	800,000.00	750,000.00	300,000.00	0.00	0.00
052100100100	22020703	70951	41110109	0.00	1,500,000.00	1,100,000.00	0.00	0.00
052100100100	22021038	70951	41110109	500,000.00	0.00	0.00	0.00	0.00
025200100100	22020101	70951	41110109	0.00	1,500,000.00	500,000.00	0.00	0.00
025200100100	22020301	70133	41110109	200,000.00	500,000.00	250,000.00	0.00	0.00
025200100100	22020402	70133	41110109	240,000.00	850,000.00	500,000.00	0.00	0.00
025200100100	22020403	70133	41110109	0.00	400,000.00	0.00	0.00	0.00
025200100100	22020404	70951	41110109	0.00	500,000.00	300,000.00	0.00	0.00
025200100100	22021001	70133	41110109	0.00	500,000.00	230,000.00	0.00	0.00

2026 Approved Budget		
31,000,000.00	0.00	
21,000,000.00	0.00	
9,600,000.00	0.00	
2,000,000.00	0.00	
25,600,000.00	0.00	
120,000,000.00	0.00	
10,000,000.00	0.00	
12,000,000.00	0.00	
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15,600,000.00	0.00	
30,600,000.00	0.00	
6,000,000.00	0.00	
34,400,000.00	0.00	
36,800,000.00	0.00	
239,840,000.00	0.00	
10,000,000.00	0.00	
14,400,000.00	0.00	
18,000,000.00	0.00	
28,000,000.00	0.00	
45,800,000.00	0.00	
38,000,000.00	0.00	
7,800,000.00	0.00	
6,000,000.00	0.00	
18,600,000.00	0.00	
10,000,000.00	0.00	
20,000,000.00	0.00	
12,000,000.00	0.00	
2,800,000.00	0.00	
800,000.00	0.00	
5,000,000.00	0.00	
2,200,000.00	0.00	
2,400,000.00	0.00	
1,700,000.00	0.00	
3,600,000.00	0.00	
2,000,000.00	0.00	

Admin Code	Economic Code	Function
011100000000	22020101	70133
011100000000	22020201	70133
011100000000	22020301	70133
011100000000	22020306	70133
011100000000	22020401	70133
011100000000	22021007	70133
011100000000	22020406	70133
011100000000	22020404	70133
011100000000	22020402	70133
011100000000	22020501	70133
011100000000	22020604	70133
011100000000	22020703	70133
011100000000	22021001	70133
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Project Description (Narrative)

Receipt Description (Narrative)

Revenue by Economic	2026 Budget
Opening Balance	-
Statutory Allocation	4,306,710,987
VAT	2,533,489,754
Other FAAC	1,151,557,819
LG IGR	2,878,764,113
Share of State IGR	73,000,000
Other (Capital Receipts)	-
Total Revenue	10,943,522,674

Expenditure by Economic	2026 Budget
Personnel	2,539,415,522
Grants / Contributions to State	-
Other Recurrent	1,594,769,499
Capital	6,809,337,653
Total Expenditure	10,943,522,674

Expenditure by Sector	2026 Budget
Education	985,546,365
Health	557,085,778
Other Social	14,400,000
Agriculture	247,718,215
Other Economic	5,442,251,099
Administration	3,696,521,217
Law and Justice	-
Total Expenditure	10,943,522,674

Expenditure by Capital Project (10 Large

Construction / provision of offices building (Construction of two Storey Building for

Construction of Roads Construction of 17

Construction of Building Construction of ultra modern duplex for

Provision of electricity CCD Project (Provi

Construction of 2 No of Culvert at Agbo M

purchase of Vehicle (Purchase of Prado Je

Grading and Latracting of Road (CCD Proq

Grading and Litraitng of Roads Grading &

Market Dev. Constructional 40 nos open and lock up store (Construction of sample shop)

Construction / Building of skill acquisition Centre and Artisian

Other Capital Projects

Total

Abakaliki Local Government, Ebonyi State: 2026 Budget Overview

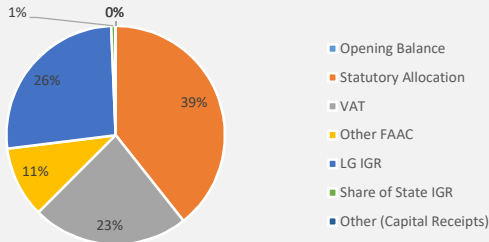
Project	Capital Expenditure	Expenditure by Ward	2026 Budget - Total Expenditure
Offices building (Construction of two Storey Building for administrative office of Abakaliki LGA)	124,013,150	Amachi (Ndebo)	335,760,600.00
1.8Km concrete pavement Road at Ndioke- Nchuku	454,789,900	Amachi (Ndegu)	201,750,000.00
Construction of ultra modern duplex for Traditional rulers in Abakaliki LGA	358,366,066	Amagu / Enyieba	196,000,000.00
Installation / Supply of Transformer to Agbor Amagu village	256,733,390	Amagu Unuhu	754,870,200.80
Construction of a school building in Idunwamini village	176,986,576	Azuii Udene	147,993,700.00
Construction of a school building (for the office of the Chairman)	172,500,000	Azuiyiokwu Layout	419,676,100.00
Construction / Rehabilitation of the following roads	142,580,300	Azumili/Azugwu	129,016,250.00
Construction of 9Km Road at Egwudinagu to Amachi	140,786,500	Edda	307,100,000.00
Construction of a shop for open and lock up store (Construction of sample shop)	132,000,000	Izzi Unuhu	4,224,616,771.78
Construction of a Centre and Artisan for the youth of Abakaliki LGA	100,000,000	Ndiagu	137,386,216.00
	4,390,581,771	Okpoitumo Ndebor	805,051,276.04
	6,809,337,653	Okpoitumo Ndiegu	1,167,258,850.00
		Timber Shed	164,733,527.00
		Total	8,991,213,491.62

Total Expenditure

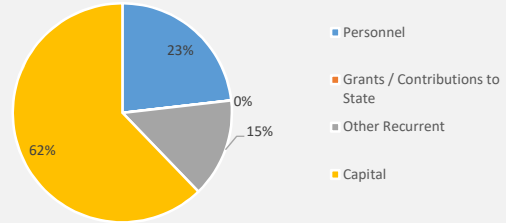
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196,000,000.00
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147,993,700.00
419,676,100.00
129,016,250.00
307,100,000.00
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8,991,213,491.62

411101 - Abakaliki Local Government, Ebonyi State: 2026 Budget Overview

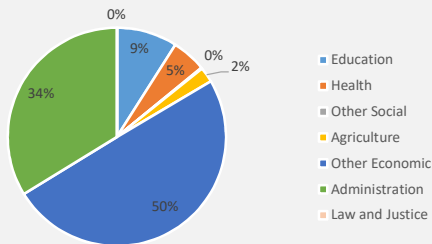
Where is the Money coming from?



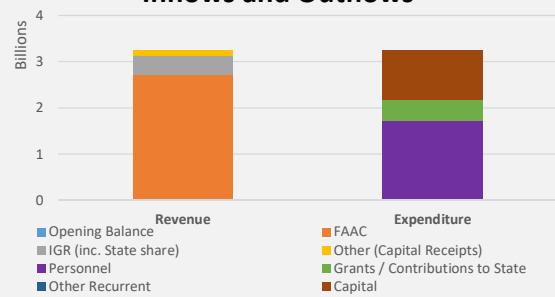
What is the Money being spent On?



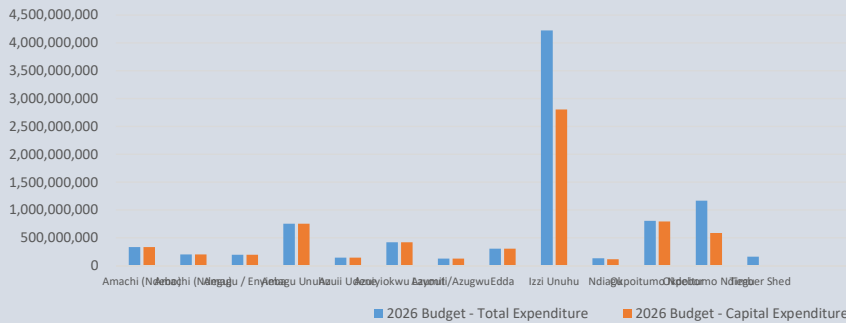
Who is Spending the Money?



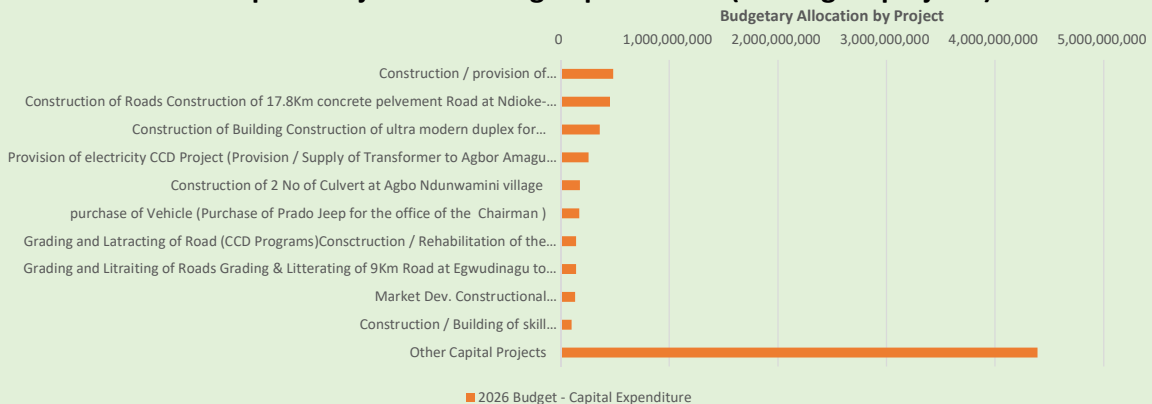
Inflows and Outflows



Where is the Money being Spent?



What Capital Projects are being Implemented (ten largest projects)?



411101 - Abakaliki Local Government, Ebonyi State - 2026 Budget: Summary

Item	2024 Full Year Actuals
Opening Balance	
Recurrent Revenue	6,949,670,650.80
11 - GOVERNMENT SHARE OF FAAC	4,175,476,270.80
12 - INDEPENDENT REVENUE	2,774,194,380.00
Recurrent Expenditure	1,732,821,469.10
21 - PERSONNEL COST	1,016,771,469.10
22 - OTHER RECURRENT COSTS	716,050,000.00
Transfer to Capital Account	5,216,849,181.70
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	3,441,892,277.36
Total Revenue (including OB)	6,949,670,650.80
Total Expenditure	5,174,713,746.46
Closing Balance	1,774,956,904.34

2025 Approved Budget	2025 Performance January to June	
10,640,963,206.33	7,416,878,965.49	-
6,759,991,913.00	5,930,113,981.84	-
3,880,971,293.33	1,486,764,983.65	-
3,066,410,735.00	1,771,579,777.29	-
1,273,368,975.00	847,214,239.50	-
1,793,041,760.00	924,365,537.79	-
7,574,552,471.33	5,645,299,188.20	-
-	-	-
-	-	-
-	-	-
#REF!	2,196,395,060.20	-
10,640,963,206.33	7,416,878,965.49	-
#REF!	3,967,974,837.49	-
#REF!	3,448,904,128.00	-

	2026 Approved Budget	
-	10,943,522,673.62	-
-	7,991,758,560.62	-
-	2,951,764,113.00	-
-	4,134,185,020.80	-
-	2,539,415,522.00	-
-	1,594,769,498.80	-
-	6,809,337,652.82	-
-	-	-
-	-	-
-	-	-
-	6,809,337,652.82	-
-	10,943,522,673.62	-
-	10,943,522,673.62	-
-	-	-

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411101 - Abakaliki Local Government, Ebonyi State - 2026 Budget: Expenditure by MDA

Code	Administrative Unit
	<i>Total Expenditure</i>
01000000000	ADMINISTRATION SECTOR
01110000000	OFFICE OF THE LG CHAIRMAN
011100100100	Chairman
011100100200	Vice-Chairman
011118300100	INTERNAL AUDIT
01120000000	LOCAL GOVT COUNCIL
011200100100	THE COUNCIL
011200500100	ASSISTANTS/AIDES/ADVISERS
011200700100	COUNCIL COMMITTEES
011202100100	OFFICE OF THE HOUSE LEADER
011202100200	OFFICE OF THE DEPUTY LEADER
011202100300	OFFICE OF THE MAJORITY LEADER
011202100400	OFFICE OF THE DEPUTY MAJORITY LEADER
011202100700	OFFICE OF THE CHIEF WHIP
011202100800	OFFICE OF THE DEPUTY CHIEF WHIP
01620000000	ADMINISTRATION & GENERAL SERVICES
016200100100	ADMINISTRATION & GENERAL SERVICES
01610000000	SECRETARY TO THE LOCAL GOVERNMENT
016100100100	SECRETARY TO THE LOCAL GOVERNMENT
02000000000	ECONOMIC SECTOR
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
02200000000	DEPARTMENT FINANCE AND SUPPLIES
022000100100	DEPARTMENT FINANCE AND SUPPLIES
02340000000	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
02520000000	WATER, SANITATION & HYGIENE (WASH)
025200100100	WATER, SANITATION & HYGIENE (WASH)
05000000000	SOCIAL SECTOR
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051702600100	PRIMARY SCHOOL TEACHERS
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
05510000000	TRADITIONAL RULERS' COUNCIL
055100100100	TRADITIONAL RULERS' COUNCIL

Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure
<u>2,539,415,522.00</u>	<u>1,594,769,498.80</u>	<u>4,134,185,020.80</u>
1,301,085,320.00	1,249,022,197.00	2,550,107,517.00
780,167,516.96	848,540,000.00	1,628,707,516.96
775,181,300.96	816,040,000.00	1,591,221,300.96
1,386,216.00	32,500,000.00	33,886,216.00
3,600,000.00	-	3,600,000.00
439,750,556.00	175,600,000.00	615,350,556.00
34,320,000.00	102,800,000.00	137,120,000.00
388,380,428.00	-	388,380,428.00
-	72,800,000.00	72,800,000.00
6,000,000.00	-	6,000,000.00
2,520,000.00	-	2,520,000.00
2,400,000.00	-	2,400,000.00
2,400,000.00	-	2,400,000.00
2,400,000.00	-	2,400,000.00
1,330,128.00	-	1,330,128.00
81,037,757.00	72,182,196.00	153,219,953.00
81,037,757.00	72,182,196.00	153,219,953.00
129,490.04	152,700,001.00	152,829,491.04
129,490.04	152,700,001.00	152,829,491.04
678,998,859.00	302,596,501.80	981,595,360.80
32,947,565.00	12,950,000.00	45,897,565.00
32,947,565.00	12,950,000.00	45,897,565.00
586,560,530.00	173,204,391.80	759,764,921.80
586,560,530.00	173,204,391.80	759,764,921.80
49,400,352.00	60,862,110.00	110,262,462.00
49,400,352.00	60,862,110.00	110,262,462.00
10,090,412.00	42,300,000.00	52,390,412.00
10,090,412.00	42,300,000.00	52,390,412.00
-	13,280,000.00	13,280,000.00
-	13,280,000.00	13,280,000.00
559,331,343.00	43,150,800.00	602,482,143.00
276,295,565.00	22,500,800.00	298,796,365.00
136,821,507.00	22,500,800.00	159,322,307.00
139,474,058.00	-	139,474,058.00
268,635,778.00	20,650,000.00	289,285,778.00
268,635,778.00	20,650,000.00	289,285,778.00
14,400,000.00	-	14,400,000.00
14,400,000.00	-	14,400,000.00

Capital Expenditure	Total Expenditure
<u>6,809,337,652.82</u>	<u>10,943,522,673.62</u>
1,146,413,700.02	3,696,521,217.02
626,900,550.00	2,255,608,066.96
626,900,550.00	2,218,121,850.96
-	33,886,216.00
-	3,600,000.00
-	615,350,556.00
-	137,120,000.00
-	388,380,428.00
-	72,800,000.00
-	6,000,000.00
-	2,520,000.00
-	2,400,000.00
-	2,400,000.00
-	2,400,000.00
-	1,330,128.00
519,513,150.02	672,733,103.02
519,513,150.02	672,733,103.02
-	152,829,491.04
-	152,829,491.04
4,708,373,952.80	5,689,969,313.60
201,820,650.00	247,718,215.00
201,820,650.00	247,718,215.00
325,920,800.00	1,085,685,721.80
325,920,800.00	1,085,685,721.80
3,556,882,502.00	3,667,144,964.00
3,556,882,502.00	3,667,144,964.00
-	52,390,412.00
-	52,390,412.00
623,750,000.80	637,030,000.80
623,750,000.80	637,030,000.80
954,550,000.00	1,557,032,143.00
686,750,000.00	985,546,365.00
686,750,000.00	846,072,307.00
-	139,474,058.00
267,800,000.00	557,085,778.00
267,800,000.00	557,085,778.00
-	14,400,000.00
-	14,400,000.00

411101 - Abakaliki Local Government, Ebonyi State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit
	<i>Total Revenue</i>
020000000000	ECONOMIC SECTOR
022000000000	DEPARTMENT FINANCE AND SUPPLIES
022000100100	DEPARTMENT FINANCE AND SUPPLIES

Unit

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<u><i>6,949,670,650.80</i></u>	<u><i>10,640,963,206.33</i></u>	<u><i>7,416,878,965.49</i></u>
6,949,670,650.80	10,640,963,206.33	7,416,878,965.49
6,949,670,650.80	10,640,963,206.33	7,416,878,965.49
6,949,670,650.80	10,640,963,206.33	7,416,878,965.49

		2026 Approved Budget
-	-	<u>10,943,522,673.62</u>
-	-	10,943,522,673.62
-	-	10,943,522,673.62
-	-	10,943,522,673.62

-	-
-	-
-	-
-	-

411101 - Abakaliki Local Government, Ebonyi State - 2026 Budget: Total Revenue by Economic Classi

Code	Economic
1	REVENUE
11	GOVERNMENT SHARE OF FAAC
1101	GOVERNMENT SHARE OF FAAC
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES
11010101	STATUTORY ALLOCATION
110102	LOCAL GOVERNMENT SHARE OF VAT
11010201	SHARE OF VAT
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES
11010301	Electronic Money Transfer Levy (EMTL)
11010302	Exchange Gain
11010303	Other FAAC
11010304	FAAC SPECIAL ALLOCATIONS
11010305	Excess Crude
11010306	Ecological Fund
12	INDEPENDENT REVENUE
1201	TAX REVENUE
120103	OTHER TAXES
12010312	CAPITAL GAIN TAX
1202	NON-TAX REVENUE
120201	LICENCES - GENERAL
12020104	Cart/Truck License
12020105	Hawker Permit License
12020106	Liquor License
12020113	Motor Cyclist License
12020117	Bakery House License
12020118	Registration of Meat license
12020122	Butcher License
12020125	Dane Gun License
12020129	Cinematography License
12020137	Trade License
12020138	Minor Industry License
12020142	Milling License
12020143	Ingredient Grinding Mill License
12020144	Corn Grinding Mill License
12020147	Photo Studio License
12020148	Welding Machine License
12020156	Vehicle Spare parts License
12020158	Cloth Driers License
12020159	Motor Mechanic & Car Wash Depo License
12020160	Building Materials License
12020162	Photostat/Typing/Computer Institute License
12020164	Sewing Institute License
12020165	Hair Dressing/Barbing Salon License
120204	FEES- GENERAL
12020401	Survey Fees
12020402	Slaughter/Abattoir Fees
12020403	Marriage Registration Fees
12020404	Naming of Streets Registration Fees

12020407	Registration of Effluent Disposal Fees
12020411	Laboratory Test Fees
12020415	General Contractor Registration Fees
12020416	Tenders Fees
12020417	Forestry & Fuel Exploitation Fees
12020419	Produce Buying/Haulage Fees
12020434	Registration of Cultural Organization
12020436	Other Registration not Specified above(As applicable)
120205	FINES - GENERAL
12020501	Towing of Vehicle Fines
12020503	Towing of Vehicle Fee
12020505	Penalty on Tenement Rate
120206	SALES - GENERAL
12020601	Sales of Stores(As applicable)
12020602	Sales of Unserviceable Stores(Refer to scrap value/auctioneer)
12020603	Sales of Agricultural Produce(As applicable)
120207	EARNINGS -GENERAL
12020701	Hire Charges Vehicles/Plants(Refer to footnotes)
12020702	Earning from Environmental Sanitation Activities
12020703	Commission on Transfer Plot
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL
12020804	Rent on Canteen/Conference Halls
12020805	Ticket Desk / Check in Counter
12020810	Rent on Government Room
12020813	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum
120209	RENT ON LAND & OTHERS - GENERAL
12020901	Rent on State Lands (Residential)
12020905	Lease of Swamp Land to Rice Farm
12020910	Rent on Used of State Water Ways
12020914	Premium on Lands
12020917	Federal Govt. Grant in lieu of Tenement Rates
120213	RE-IMBURSEMENT GENERAL
12021303	Special Allocation / Reimburse (non-FAAC)
12021304	LG Share of State IGR

ification

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<i>6,949,670,650.80</i>	<i>10,640,963,206.33</i>	<i>7,416,878,965.49</i>
<i>4,175,476,270.80</i>	<i>6,759,991,913.00</i>	<i>5,930,113,981.84</i>
4,175,476,270.80	6,759,991,913.00	5,930,113,981.84
1,854,551,419.80	2,605,791,979.00	3,385,078,334.00
1,854,551,419.80	2,605,791,979.00	3,385,078,334.00
996,744,526.00	2,016,654,829.32	1,381,780,809.44
996,744,526.00	2,016,654,829.32	1,381,780,809.44
1,324,180,325.00	2,137,545,104.68	1,163,254,838.40
82,961,795.00	73,673,511.40	111,390,185.00
22,818,359.00	1,085,173.28	127,200,281.00
28,504,874.00	39,450,333.00	47,741,059.60
996,744,526.00	1,853,646,416.00	581,627,419.00
113,856,134.00	98,157,314.00	17,042,617.80
79,294,637.00	71,532,357.00	278,253,276.00
2,774,194,380.00	3,880,971,293.33	1,486,764,983.65
2,000,000.00	341,750.00	428,212.00
2,000,000.00	341,750.00	428,212.00
2,000,000.00	341,750.00	428,212.00
2,772,194,380.00	3,880,629,543.33	1,486,336,771.65
518,600,000.00	1,641,880,450.00	174,701,995.65
29,700,000.00	83,911,320.00	11,011,214.33
9,200,000.00	198,736,000.00	8,095,900.00
21,000,000.00	81,800,000.00	15,613,250.00
24,300,000.00	28,000,000.00	5,775,940.00
7,200,000.00	23,400,230.00	3,280,950.00
-	-	497,000.00
11,000,000.00	33,582,900.00	9,023,100.00
17,200,000.00	9,320,000.00	1,654,013.00
5,500,000.00	9,320,000.00	1,101,000.00
11,000,000.00	16,000,000.00	10,343,983.00
298,600,000.00	734,840,000.00	41,384,674.32
10,300,000.00	28,000,000.00	2,814,990.00
14,000,000.00	10,000,000.00	2,000,435.00
-	61,890,000.00	5,961,370.00
6,500,000.00	14,000,000.00	3,320,100.00
-	8,500,000.00	4,651,850.00
39,800,000.00	182,000,000.00	23,692,490.00
-	2,000,000.00	900,900.00
13,300,000.00	31,980,000.00	5,231,096.00
-	63,000,000.00	11,302,790.00
-	11,000,000.00	1,100,000.00
-	-	3,640,000.00
-	10,600,000.00	2,304,950.00
515,020,000.00	648,603,113.33	101,987,190.00
29,000,000.00	16,300,000.00	8,429,720.00
33,000,000.00	61,380,000.00	13,746,190.00
17,300,000.00	31,340,700.00	4,134,000.00
7,000,000.00	14,780,300.00	4,460,000.00

33,000,000.00	28,327,000.00	1,391,370.00
-	5,920,000.00	1,707,100.00
112,000,000.00	100,880,920.00	18,830,400.00
9,600,000.00	7,623,260.00	2,811,523.00
19,000,000.00	71,000,000.00	4,501,600.00
-	342,980.00	668,720.00
10,500,000.00	11,000,000.00	1,881,080.00
244,620,000.00	299,707,953.33	39,425,487.00
42,300,000.00	33,681,000.00	22,721,700.00
31,000,000.00	23,781,000.00	19,500,000.00
2,000,000.00	5,000,000.00	3,061,700.00
9,300,000.00	4,900,000.00	160,000.00
51,574,380.00	45,924,380.00	24,063,930.00
19,500,000.00	21,000,000.00	7,308,300.00
18,500,000.00	11,350,000.00	3,181,250.00
13,574,380.00	13,574,380.00	13,574,380.00
122,000,000.00	131,060,500.00	50,236,380.00
44,000,000.00	78,660,200.00	26,932,540.00
69,000,000.00	47,500,300.00	20,314,780.00
9,000,000.00	4,900,000.00	2,989,060.00
1,145,500,000.00	1,107,900,000.00	1,025,503,440.00
40,000,000.00	51,000,000.00	10,100,300.00
63,500,000.00	28,000,000.00	1,775,340.00
42,000,000.00	28,900,000.00	13,627,800.00
1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
336,200,000.00	221,000,000.00	46,948,699.00
160,200,000.00	110,000,000.00	15,883,820.00
4,000,000.00	1,000,000.00	650,340.00
33,000,000.00	21,000,000.00	11,271,631.00
29,000,000.00	16,000,000.00	9,750,935.00
110,000,000.00	73,000,000.00	9,391,973.00
41,000,000.00	50,580,100.00	40,173,437.00
37,000,000.00	40,580,100.00	34,172,037.00
4,000,000.00	10,000,000.00	6,001,400.00

		2026 Approved Budget
-	-	10,943,522,673.62
-	-	7,991,758,560.62
-	-	7,991,758,560.62
-	-	4,306,710,987.22
-	-	4,306,710,987.22
-	-	2,533,489,754.00
-	-	2,533,489,754.00
-	-	1,151,557,819.40
-	-	98,950,815.00
-	-	107,300,300.00
-	-	61,841,509.60
-	-	526,303,480.00
-	-	99,403,761.80
-	-	257,757,953.00
-	-	2,951,764,113.00
-	-	800,000.00
-	-	800,000.00
-	-	800,000.00
-	-	2,950,964,113.00
-	-	890,968,890.00
-	-	76,500,000.00
-	-	57,000,000.00
-	-	55,900,000.00
-	-	43,000,000.00
-	-	18,000,000.00
-	-	5,300,000.00
-	-	29,000,000.00
-	-	24,550,000.00
-	-	12,000,000.00
-	-	18,000,000.00
-	-	290,000,000.00
-	-	18,970,000.00
-	-	10,000,000.00
-	-	43,800,000.00
-	-	10,000,000.00
-	-	10,000,000.00
-	-	37,923,100.00
-	-	4,780,000.00
-	-	49,265,190.00
-	-	52,600,000.00
-	-	7,000,000.00
-	-	9,380,600.00
-	-	8,000,000.00
-	-	444,800,000.00
-	-	21,000,000.00
-	-	49,000,000.00
-	-	14,000,000.00
-	-	24,700,000.00

-	-	12,000,000.00
-	-	7,000,000.00
-	-	43,000,000.00
-	-	18,000,000.00
-	-	47,000,000.00
-	-	3,500,000.00
-	-	20,000,000.00
-	-	185,600,000.00
-	-	27,350,000.00
-	-	9,850,000.00
-	-	7,500,000.00
-	-	10,000,000.00
-	-	98,480,500.00
-	-	51,780,000.00
-	-	7,920,000.00
-	-	38,780,500.00
-	-	151,131,500.00
-	-	76,980,700.00
-	-	67,150,800.00
-	-	7,000,000.00
-	-	1,116,360,000.00
-	-	43,480,000.00
-	-	23,000,000.00
-	-	49,880,000.00
-	-	1,000,000,000.00
-	-	118,373,223.00
-	-	56,897,230.00
-	-	-
-	-	18,000,000.00
-	-	34,084,020.00
-	-	9,391,973.00
-	-	103,500,000.00
-	-	30,500,000.00
-	-	73,000,000.00

411101 - Abakaliki Loc

Code
01
011
01101
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02101
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Local Government, Ebonyi State - 2026 Budget: Total Revenue by Fund

Fund
<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>
FEDERATION ACCOUNT
FAAC DIRECT ALLOCATION
FAAC DIRECT ALLOCATION
CONSOLIDATED REVENUE FUND
MAIN ENVELOP
MAIN ENVELOP - BUDGETARY ALLOCATION
OTHER PUBIC FUNDS
OTHER PUBLIC FUNDS
NIGERIAN EX-SERVICEMEN REWARD FUND

2026 Approved Budget***10,943,522,673.62*****7,900,064,763.62****7,900,064,763.62**

7,900,064,763.62

2,951,764,113.00**2,951,764,113.00**

2,951,764,113.00

91,693,797.00**91,693,797.00**

91,693,797.00

411101 - Abakaliki Local Government, Ebonyi Stat

Receipt Description
Total Capital Receipts

te - 2026 Budget: Capital Receipts

Economic Code	2024 Full Year Actuals
	-

2025 Approved Budget	2025 Performance January to June	
-	-	-

	2026 Approved Budget	
-	-	-



411101 - Abakaliki Local Government, Ebonyi State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit
	<i>Total Expenditure</i>
01000000000	ADMINISTRATION SECTOR
01110000000	OFFICE OF THE LG CHAIRMAN
011100100100	Chairman
011100100200	Vice-Chairman
011118300100	INTERNAL AUDIT
01120000000	LOCAL GOVT COUNCIL
011200100100	THE COUNCIL
011200500100	ASSISTANTS/AIDES/ADVISERS
011200700100	COUNCIL COMMITTEES
011202100100	OFFICE OF THE HOUSE LEADER
011202100200	OFFICE OF THE DEPUTY LEADER
011202100300	OFFICE OF THE MAJORITY LEADER
011202100400	OFFICE OF THE DEPUTY MAJORITY LEADER
011202100700	OFFICE OF THE CHIEF WHIP
011202100800	OFFICE OF THE DEPUTY CHIEF WHIP
01620000000	ADMINISTRATION & GENERAL SERVICES
016200100100	ADMINISTRATION & GENERAL SERVICES
01610000000	SECRETARY TO THE LOCAL GOVERNMENT
016100100100	SECRETARY TO THE LOCAL GOVERNMENT
02000000000	ECONOMIC SECTOR
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
02200000000	DEPARTMENT FINANCE AND SUPPLIES
022000100100	DEPARTMENT FINANCE AND SUPPLIES
02340000000	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
02520000000	WATER, SANITATION & HYGIENE (WASH)
025200100100	WATER, SANITATION & HYGIENE (WASH)
05000000000	SOCIAL SECTOR
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051702600100	PRIMARY SCHOOL TEACHERS
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
05510000000	TRADITIONAL RULERS' COUNCIL
055100100100	TRADITIONAL RULERS' COUNCIL

ve Unit

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<u>5,174,713,746.46</u>	<u>11,105,558,771.00</u>	<u>3,967,974,837.49</u>
1,816,586,823.00	3,053,071,418.00	1,513,215,484.79
1,217,459,847.96	1,303,036,147.96	718,148,334.55
1,201,983,631.96	1,290,775,051.96	707,812,118.55
11,876,216.00	8,661,096.00	6,736,216.00
3,600,000.00	3,600,000.00	3,600,000.00
158,103,472.00	167,270,352.00	134,683,472.00
86,707,876.00	87,817,876.00	61,147,876.00
52,678,900.00	52,678,900.00	52,678,900.00
10,490,000.00	18,546,880.00	12,630,000.00
1,460,340.00	1,460,340.00	1,460,340.00
1,445,844.00	1,445,844.00	1,445,844.00
1,330,128.00	1,330,128.00	1,330,128.00
1,330,128.00	1,330,128.00	1,330,128.00
1,330,128.00	1,330,128.00	1,330,128.00
1,330,128.00	1,330,128.00	1,330,128.00
281,958,599.00	620,630,014.00	170,013,658.00
281,958,599.00	620,630,014.00	170,013,658.00
159,064,904.04	962,134,904.04	490,370,020.24
159,064,904.04	962,134,904.04	490,370,020.24
2,542,053,507.46	5,255,920,424.00	1,484,092,065.50
87,667,565.00	166,119,056.00	53,317,729.00
87,667,565.00	166,119,056.00	53,317,729.00
709,544,502.10	951,631,943.00	91,835,803.50
709,544,502.10	951,631,943.00	91,835,803.50
1,560,502,469.36	3,508,485,503.00	1,275,065,470.00
1,560,502,469.36	3,508,485,503.00	1,275,065,470.00
24,318,671.00	50,933,922.00	8,643,063.00
24,318,671.00	50,933,922.00	8,643,063.00
160,020,300.00	578,750,000.00	55,230,000.00
160,020,300.00	578,750,000.00	55,230,000.00
816,073,416.00	2,796,566,929.00	970,667,287.20
386,570,366.00	1,263,452,176.00	322,731,565.00
247,096,308.00	1,123,978,118.00	183,257,507.00
139,474,058.00	139,474,058.00	139,474,058.00
415,103,050.00	687,474,753.00	208,230,606.00
415,103,050.00	687,474,753.00	208,230,606.00
14,400,000.00	845,640,000.00	439,705,116.20
14,400,000.00	845,640,000.00	439,705,116.20

		2026 Approved Budget
-	-	<u>10,943,522,673.62</u>
-	-	3,696,521,217.02
-	-	2,255,608,066.96
-	-	2,218,121,850.96
-	-	33,886,216.00
-	-	3,600,000.00
-	-	615,350,556.00
-	-	137,120,000.00
-	-	388,380,428.00
-	-	72,800,000.00
-	-	6,000,000.00
-	-	2,520,000.00
-	-	2,400,000.00
-	-	2,400,000.00
-	-	2,400,000.00
-	-	1,330,128.00
-	-	672,733,103.02
-	-	672,733,103.02
-	-	152,829,491.04
-	-	152,829,491.04
-	-	5,689,969,313.60
-	-	247,718,215.00
-	-	247,718,215.00
-	-	1,085,685,721.80
-	-	1,085,685,721.80
-	-	3,667,144,964.00
-	-	3,667,144,964.00
-	-	52,390,412.00
-	-	52,390,412.00
-	-	637,030,000.80
-	-	637,030,000.80
-	-	1,557,032,143.00
-	-	985,546,365.00
-	-	846,072,307.00
-	-	139,474,058.00
-	-	557,085,778.00
-	-	557,085,778.00
-	-	14,400,000.00
-	-	14,400,000.00

411101 - Abakaliki Local Government, Ebonyi State - 2026 Budget: Personnel Expenditure by Adminis

Code	Administrative Unit
	<i>Total Personnel Expenditure</i>
01000000000	ADMINISTRATION SECTOR
01110000000	OFFICE OF THE LG CHAIRMAN
011100100100	Chairman
011100100200	Vice-Chairman
011118300100	INTERNAL AUDIT
01120000000	LOCAL GOVT COUNCIL
011200100100	THE COUNCIL
011200500100	ASSISTANTS/AIDES/ADVISERS
011202100100	OFFICE OF THE HOUSE LEADER
011202100200	OFFICE OF THE DEPUTY LEADER
011202100300	OFFICE OF THE MAJORITY LEADER
011202100400	OFFICE OF THE DEPUTY MAJORITY LEADER
011202100700	OFFICE OF THE CHIEF WHIP
011202100800	OFFICE OF THE DEPUTY CHIEF WHIP
01620000000	ADMINISTRATION & GENERAL SERVICES
016200100100	ADMINISTRATION & GENERAL SERVICES
01610000000	SECRETARY TO THE LOCAL GOVERNMENT
016100100100	SECRETARY TO THE LOCAL GOVERNMENT
02000000000	ECONOMIC SECTOR
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
02200000000	DEPARTMENT FINANCE AND SUPPLIES
022000100100	DEPARTMENT FINANCE AND SUPPLIES
02340000000	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
05000000000	SOCIAL SECTOR
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND
051702600100	PRIMARY SCHOOL TEACHERS
05210000000	DEPARMENT OF PRIMARY HEALTH CARE (PHC)
052100100100	DEPARMENT OF PRIMARY HEALTH CARE (PHC)
05510000000	TRADITIONAL RULERS' COUNCIL
055100100100	TRADITIONAL RULERS' COUNCIL

strative Unit

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<i>1,016,771,469.10</i>	<i>1,273,368,975.00</i>	<i>847,214,239.50</i>
405,338,243.00	456,676,658.00	385,188,100.00
233,161,267.96	233,161,267.96	233,161,267.96
228,175,051.96	228,175,051.96	228,175,051.96
1,386,216.00	1,386,216.00	1,386,216.00
3,600,000.00	3,600,000.00	3,600,000.00
89,373,472.00	89,373,472.00	89,373,472.00
28,467,876.00	28,467,876.00	28,467,876.00
52,678,900.00	52,678,900.00	52,678,900.00
1,460,340.00	1,460,340.00	1,460,340.00
1,445,844.00	1,445,844.00	1,445,844.00
1,330,128.00	1,330,128.00	1,330,128.00
1,330,128.00	1,330,128.00	1,330,128.00
1,330,128.00	1,330,128.00	1,330,128.00
1,330,128.00	1,330,128.00	1,330,128.00
81,508,599.00	132,847,014.00	61,358,456.00
81,508,599.00	132,847,014.00	61,358,456.00
1,294,904.04	1,294,904.04	1,294,904.04
1,294,904.04	1,294,904.04	1,294,904.04
147,158,910.10	247,965,388.00	107,681,573.50
32,947,565.00	49,049,893.00	22,377,729.00
32,947,565.00	49,049,893.00	22,377,729.00
49,342,322.10	80,076,070.00	42,855,848.50
49,342,322.10	80,076,070.00	42,855,848.50
49,400,352.00	86,555,503.00	37,824,933.00
49,400,352.00	86,555,503.00	37,824,933.00
15,468,671.00	32,283,922.00	4,623,063.00
15,468,671.00	32,283,922.00	4,623,063.00
464,274,316.00	568,726,929.00	354,344,566.00
211,480,366.00	269,452,176.00	208,043,865.00
72,006,308.00	129,978,118.00	68,569,807.00
139,474,058.00	139,474,058.00	139,474,058.00
238,393,950.00	284,874,753.00	131,900,701.00
238,393,950.00	284,874,753.00	131,900,701.00
14,400,000.00	14,400,000.00	14,400,000.00
14,400,000.00	14,400,000.00	14,400,000.00

		2026 Approved Budget
-	-	<u>2,539,415,522.00</u>
-	-	1,301,085,320.00
-	-	780,167,516.96
-	-	775,181,300.96
-	-	1,386,216.00
-	-	3,600,000.00
-	-	439,750,556.00
-	-	34,320,000.00
-	-	388,380,428.00
-	-	6,000,000.00
-	-	2,520,000.00
-	-	2,400,000.00
-	-	2,400,000.00
-	-	2,400,000.00
-	-	1,330,128.00
-	-	81,037,757.00
-	-	81,037,757.00
-	-	129,490.04
-	-	129,490.04
-	-	678,998,859.00
-	-	32,947,565.00
-	-	32,947,565.00
-	-	586,560,530.00
-	-	586,560,530.00
-	-	49,400,352.00
-	-	49,400,352.00
-	-	10,090,412.00
-	-	10,090,412.00
-	-	559,331,343.00
-	-	276,295,565.00
-	-	136,821,507.00
-	-	139,474,058.00
-	-	268,635,778.00
-	-	268,635,778.00
-	-	14,400,000.00
-	-	14,400,000.00

411101 - Abakaliki Local Government, Ebonyi State - 2026 Budget: Overhead Expenditure by Adminis

Code	Adminstrative Unit
	<i>Total Overhead Expenditure</i>
010000000000	ADMINISTRATION SECTOR
011100000000	OFFICE OF THE LG CHAIRMAN
011100100100	Chairman
011100100200	Vice-Chairman
011200000000	LOCAL GOVT COUNCIL
011200100100	THE COUNCIL
011200700100	COUNCIL COMMITTEES
016200000000	ADMINISTRATION & GENERAL SERVICES
016200100100	ADMINISTRATION & GENERAL SERVICES
016100000000	SECRETARY TO THE LOCAL GOVERNMENT
016100100100	SECRETARY TO THE LOCAL GOVERNMENT
020000000000	ECONOMIC SECTOR
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
022000000000	DEPARTMENT FINANCE AND SUPPLIES
022000100100	DEPARTMENT FINANCE AND SUPPLIES
023400000000	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
025200000000	WATER, SANITATION & HYGIENE (WASH)
025200100100	WATER, SANITATION & HYGIENE (WASH)
050000000000	SOCIAL SECTOR
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
052100000000	DEPARMENT OF PRIMARY HEALTH CARE (PHC)
052100100100	DEPARMENT OF PRIMARY HEALTH CARE (PHC)

Administrative Unit

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<i>716,050,000.00</i>	<i>1,793,041,760.00</i>	<i>924,365,537.79</i>
591,640,000.00	1,618,911,760.00	839,645,582.79
351,940,000.00	563,874,880.00	296,960,466.59
341,450,000.00	556,600,000.00	291,610,466.59
10,490,000.00	7,274,880.00	5,350,000.00
68,730,000.00	77,896,880.00	45,310,000.00
58,240,000.00	59,350,000.00	32,680,000.00
10,490,000.00	18,546,880.00	12,630,000.00
13,200,000.00	16,300,000.00	8,300,000.00
13,200,000.00	16,300,000.00	8,300,000.00
157,770,000.00	960,840,000.00	489,075,116.20
157,770,000.00	960,840,000.00	489,075,116.20
103,470,000.00	144,880,000.00	70,929,955.00
6,820,000.00	6,700,000.00	2,440,000.00
6,820,000.00	6,700,000.00	2,440,000.00
59,700,000.00	83,780,000.00	48,979,955.00
59,700,000.00	83,780,000.00	48,979,955.00
27,660,000.00	29,500,000.00	13,260,000.00
27,660,000.00	29,500,000.00	13,260,000.00
8,850,000.00	18,650,000.00	4,020,000.00
8,850,000.00	18,650,000.00	4,020,000.00
440,000.00	6,250,000.00	2,230,000.00
440,000.00	6,250,000.00	2,230,000.00
20,940,000.00	29,250,000.00	13,790,000.00
16,340,000.00	21,350,000.00	8,440,000.00
16,340,000.00	21,350,000.00	8,440,000.00
4,600,000.00	7,900,000.00	5,350,000.00
4,600,000.00	7,900,000.00	5,350,000.00

		2026 Approved Budget
-	-	<i>1,594,769,498.80</i>
-	-	1,249,022,197.00
-	-	848,540,000.00
-	-	816,040,000.00
-	-	32,500,000.00
-	-	175,600,000.00
-	-	102,800,000.00
-	-	72,800,000.00
-	-	72,182,196.00
-	-	72,182,196.00
-	-	152,700,001.00
-	-	152,700,001.00
-	-	302,596,501.80
-	-	12,950,000.00
-	-	12,950,000.00
-	-	173,204,391.80
-	-	173,204,391.80
-	-	60,862,110.00
-	-	60,862,110.00
-	-	42,300,000.00
-	-	42,300,000.00
-	-	13,280,000.00
-	-	13,280,000.00
-	-	43,150,800.00
-	-	22,500,800.00
-	-	22,500,800.00
-	-	20,650,000.00
-	-	20,650,000.00

411101 - Abakaliki Local Government, Ebonyi State - 2026 Budget: Capital Expenditure by Administra

Code	Administrative Unit
	<i>Total Capital Expenditure</i>
010000000000	ADMINISTRATION SECTOR
011100000000	OFFICE OF THE LG CHAIRMAN
011100100100	Chairman
016200000000	ADMINISTRATION & GENERAL SERVICES
016200100100	ADMINISTRATION & GENERAL SERVICES
020000000000	ECONOMIC SECTOR
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
022000000000	DEPARTMENT FINANCE AND SUPPLIES
022000100100	DEPARTMENT FINANCE AND SUPPLIES
023400000000	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
025200000000	WATER, SANITATION & HYGIENE (WASH)
025200100100	WATER, SANITATION & HYGIENE (WASH)
050000000000	SOCIAL SECTOR
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
055100000000	TRADITIONAL RULERS' COUNCIL
055100100100	TRADITIONAL RULERS' COUNCIL

ative Unit

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<u>3,441,892,277.36</u>	<u>8,039,148,036.00</u>	<u>2,196,395,060.20</u>
819,608,580.00	977,483,000.00	288,381,802.00
632,358,580.00	506,000,000.00	188,026,600.00
632,358,580.00	506,000,000.00	188,026,600.00
187,250,000.00	471,483,000.00	100,355,202.00
187,250,000.00	471,483,000.00	100,355,202.00
2,291,424,597.36	4,863,075,036.00	1,305,480,537.00
47,900,000.00	110,369,163.00	28,500,000.00
47,900,000.00	110,369,163.00	28,500,000.00
600,502,180.00	787,775,873.00	-
600,502,180.00	787,775,873.00	-
1,483,442,117.36	3,392,430,000.00	1,223,980,537.00
1,483,442,117.36	3,392,430,000.00	1,223,980,537.00
159,580,300.00	572,500,000.00	53,000,000.00
159,580,300.00	572,500,000.00	53,000,000.00
330,859,100.00	2,198,590,000.00	602,532,721.20
158,750,000.00	972,650,000.00	106,247,700.00
158,750,000.00	972,650,000.00	106,247,700.00
172,109,100.00	394,700,000.00	70,979,905.00
172,109,100.00	394,700,000.00	70,979,905.00
-	831,240,000.00	425,305,116.20
-	831,240,000.00	425,305,116.20

		2026 Approved Budget
-	-	<u>6,809,337,652.82</u>
-	-	1,146,413,700.02
-	-	626,900,550.00
-	-	626,900,550.00
-	-	519,513,150.02
-	-	519,513,150.02
-	-	4,708,373,952.80
-	-	201,820,650.00
-	-	201,820,650.00
-	-	325,920,800.00
-	-	325,920,800.00
-	-	3,556,882,502.00
-	-	3,556,882,502.00
-	-	623,750,000.80
-	-	623,750,000.80
-	-	954,550,000.00
-	-	686,750,000.00
-	-	686,750,000.00
-	-	267,800,000.00
-	-	267,800,000.00
-	-	-
-	-	-

411101 - Abakaliki Local

Code
<u>2</u>
<u>21</u>
2101
210101
210103
2102
210201
21020103
<u>22</u>
2202
220201
22020101
22020102
220202
22020201
220203
22020301
22020303
22020305
22020306
22020317
220204
22020401
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23050104

Government, Ebonyi State - 2026 Budget: Expenditure by Economic Classif

Item
<i>EXPENDITURES</i>
<i>PERSONNEL COST</i>
<i>SALARY</i>
SALARIES AND WAGES
SALARIES
CONSOLIDATED REVENUE FUND CHARGE- SALARIES
<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>
ALLOWANCES
ANNUAL LEAVE GRANT
<i>OTHER RECURRENT COSTS</i>
<i>OVERHEAD COST</i>
TRAVEL & TRANSPORT - GENERAL
LOCAL TRAVEL AND TRANSPORT - TRAINING
LOCAL TRAVEL AND TRANSPORT - OTHERS
UTILITIES - GENERAL
ELECTRICITY CHARGES
MATERIALS & SUPPLIES - GENERAL
OFFICE STATIONARY / COMPUTER CONSUMABLES
NEWSPAPERS
PRINTING OF SECURITY DOCUMENTS
PRINTING OF NON - SECURITY DOCUMENTS
CONSUMABLES / DRUGS / REAGENTS
MAINTENANCE SERVICES - GENERAL
MAINTENANCE OF MOTOR VEHICLE
MAINTENANCE OF OFFICE FURNITURE
MAINTENANCE OF OFFICE BUILDING
MAINTENANCE OF OFFICE / IT EQUIPMENT
OTHER MAINTENANCE SERVICES
MAINTENANCE OF STREET LIGHTING
MINOR ROAD MAINTAINANCE
TRAINING - GENERAL
LOCAL TRAINING
WORKSHOP / SEMINAR / CONFERENCES
OTHER SERVICES - GENERAL
SECURITY SERVICES
SECURITY VOTE (INCLUDING OPERATIONS)
MONITORING / SUPERVISION
OTHER SERVICES
CONSULTING & PROFESSIONAL SERVICES - GENERAL
FINANCIAL CONSULTING
LEGAL SERVICES
RESEARCH SERVICES
FUEL & LUBRICANTS - GENERAL
FUEL AND LUBRICANT - GENERAL
FINANCIAL CHARGES - GENERAL
BANK CHARGES : OTHER THAN INTEREST
BANK CHARGES (INTEREST ON TEMPORARY OVERDRAFT)
MISCELLANEOUS EXPENSES GENERAL
REFRESHMENT AND MEALS
HONORARIUM AND SITTING ALLOWANCE
PUBLICITY AND ADVERTISEMENT
WELFARE PACKAGES

ANNUAL BUDGET EXPENSES AND ADMINISTRATION
SERVICOM
YOUTH DEVELOPMENT
RELIGIOUS MATTERS
SKILL ACQUISITION PROGRAMMES
POLITICAL LIAISON ACTIVITIES
Support to Orphan and Vulnerable Children (Ovc)
Women Development Activities
SPECIAL DAY/CELEBRATIONS
GRANTS AND CONTRIBUTIONS GENERAL
LOCAL GRANTS AND CONTRIBUTIONS
GRANTS TO LOCAL GOVERNMENTS - RECURRENT
GRANTS TO COMMUNITIES/NGOS
TRANSFERS-PAYMENT
TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT
RETAINED REVENUE BY DEPT/AGENCY
CAPITAL EXPENDITURE
FIXED ASSETS PURCHASED
PURCHASE OF FIXED ASSETS - GENERAL
PURCHASE / ACQUISITION OF LAND
PURCHASE MOTOR CYCLES
PURCHASE OF MOTOR VEHICLES
PURCHASE OF BUSES
PURCHASE OF OFFICE FURNITURE AND FITTINGS
PURCHASE OF COMPUTERS
PURCHASE OF POWER GENERATING SET
PURCHASE OF HEALTH / MEDICAL EQUIPMENT
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT
PURCHASE OF LIBRARY BOOKS & EQUIPMENT
PURCHASE OF AGRICULTURAL EQUIPMENT
PURCHASE OF INDUSTRIAL EQUIPMENT
CONSTRUCTION / PROVISION
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS
CONSTRUCTION / PROVISION OF ELECTRICITY
CONSTRUCTION / PROVISION OF HOUSING
CONSTRUCTION / PROVISION OF WATER FACILITIES
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS
CONSTRUCTION / PROVISION OF LIBRARIES
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES
CONSTRUCTION / PROVISION OF ROADS
CONSTRUCTION / PROVISION OF RAIL-WAYS
CONSTRUCTION / PROVISION OF WATER-WAYS
CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES
CONSTRUCTION / PROVISION OF INFRASTRUCTURE
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS
CONSTRUCTION OF TRAFFIC /STREET LIGHTS
CONSTRUCTION OF MARKETS/PARKS
CONSTRUCTION OF POWER GENERATING PLANTS
CONSTRUCTION/PROVISION OF CEMETERIES
CONSTRUCTION OF ICT INFRASTRUCTURES
REHABILITATION / REPAIRS
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES

REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES
REHABILITATION / REPAIRS OF OFFICE BUILDINGS
<i>PRESERVATION OF THE ENVIRONMENT</i>
PRESERVATION OF THE ENVIRONMENT - GENERAL
TREE PLANTING
EROSION & FLOOD CONTROL
INDUSTRIAL POLLUTION PREVENTION & CONTROL
<i>OTHER CAPITAL PROJECTS</i>
ACQUISITION OF NON TANGIBLE ASSETS
RESEARCH AND DEVELOPMENT
COMPUTER SOFTWARE ACQUISITION
MONITORING AND EVALUATION
ANNIVERSARIES/CELEBRATIONS

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2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<u>5,174,713,746.46</u>	<u>#REF!</u>	<u>3,967,974,837.49</u>
<u>1,016,771,469.10</u>	<u>1,273,368,975.00</u>	<u>847,214,239.50</u>
1,016,771,469.10	1,273,368,975.00	847,214,239.50
1,016,771,469.10	1,273,368,975.00	847,214,239.50
240,051,328.00	308,204,994.00	209,055,577.00
776,720,141.10	965,163,981.00	638,158,662.50
-	-	-
-	-	-
-	-	-
<u>716,050,000.00</u>	<u>1,793,041,760.00</u>	<u>924,365,537.79</u>
623,350,000.00	881,451,760.00	474,790,421.59
33,450,000.00	54,000,000.00	25,840,000.00
28,950,000.00	42,500,000.00	19,250,000.00
4,500,000.00	11,500,000.00	6,590,000.00
10,800,000.00	10,500,000.00	3,422,091.00
10,800,000.00	10,500,000.00	3,422,091.00
26,220,000.00	32,126,880.00	15,500,000.00
16,750,000.00	22,150,000.00	11,020,000.00
1,000,000.00	550,000.00	320,000.00
3,620,000.00	3,846,880.00	1,420,000.00
2,300,000.00	2,700,000.00	1,060,000.00
2,550,000.00	2,880,000.00	1,680,000.00
62,730,000.00	52,350,000.00	36,280,000.00
19,980,000.00	15,050,000.00	11,220,000.00
8,740,000.00	9,300,000.00	10,280,000.00
2,300,000.00	4,850,000.00	2,350,000.00
21,920,000.00	9,200,000.00	7,150,000.00
4,790,000.00	5,450,000.00	1,700,000.00
5,000,000.00	7,500,000.00	3,000,000.00
-	1,000,000.00	580,000.00
22,800,000.00	28,674,880.00	20,940,000.00
18,800,000.00	23,674,880.00	17,840,000.00
4,000,000.00	5,000,000.00	3,100,000.00
76,460,000.00	85,120,000.00	41,800,490.00
26,900,000.00	24,720,000.00	18,101,170.00
33,000,000.00	41,000,000.00	15,869,320.00
8,560,000.00	7,900,000.00	1,000,000.00
8,000,000.00	11,500,000.00	6,830,000.00
22,500,000.00	27,650,000.00	18,270,000.00
10,000,000.00	13,500,000.00	9,550,000.00
12,500,000.00	14,150,000.00	8,720,000.00
-	-	-
10,000,000.00	3,200,000.00	1,300,000.00
10,000,000.00	3,200,000.00	1,300,000.00
31,000,000.00	42,500,000.00	22,359,955.00
22,000,000.00	30,500,000.00	16,479,955.00
9,000,000.00	12,000,000.00	5,880,000.00
327,390,000.00	545,330,000.00	289,077,885.59
16,300,000.00	29,900,000.00	16,070,000.00
21,200,000.00	33,150,000.00	21,420,000.00
-	500,000.00	100,000.00
28,790,000.00	37,500,000.00	31,200,000.00

-	5,500,000.00	1,000,000.00
500,000.00	1,000,000.00	370,000.00
500,000.00	1,500,000.00	700,000.00
4,500,000.00	6,000,000.00	11,941,185.59
10,000,000.00	5,000,000.00	-
9,000,000.00	12,950,000.00	6,250,000.00
3,000,000.00	4,700,000.00	3,600,000.00
68,500,000.00	97,780,000.00	39,000,000.00
165,100,000.00	309,850,000.00	157,426,700.00
89,000,000.00	908,740,000.00	448,775,116.20
89,000,000.00	908,740,000.00	448,775,116.20
22,000,000.00	649,600,000.00	314,530,072.20
67,000,000.00	259,140,000.00	134,245,044.00
3,700,000.00	2,850,000.00	800,000.00
3,700,000.00	2,850,000.00	800,000.00
3,700,000.00	2,850,000.00	800,000.00
3,441,892,277.36	#REF!	2,196,395,060.20
748,358,580.00	674,569,163.00	231,182,312.00
748,358,580.00	674,569,163.00	231,182,312.00
-	45,000,000.00	20,000,000.00
-	57,000,000.00	44,717,000.00
272,500,000.00	80,000,000.00	-
78,920,000.00	100,000,000.00	30,000,000.00
23,000,000.00	10,500,000.00	3,650,000.00
4,000,000.00	72,000,000.00	28,005,712.00
-	-	-
130,938,580.00	111,200,000.00	48,909,600.00
17,000,000.00	40,000,000.00	-
10,000,000.00	15,000,000.00	-
6,000,000.00	18,869,163.00	18,500,000.00
206,000,000.00	125,000,000.00	37,400,000.00
2,659,633,697.36	#REF!	1,497,128,142.00
2,659,633,697.36	#REF!	1,497,128,142.00
3,250,000.00	388,000,000.00	90,920,000.00
550,502,180.00	189,000,000.00	-
-	320,000,000.00	45,000,000.00
-	50,000,000.00	-
152,580,300.00	665,500,000.00	53,000,000.00
172,109,100.00	292,000,000.00	50,979,905.00
65,750,000.00	699,650,000.00	86,228,440.00
-	3,000,000.00	-
32,000,000.00	64,000,000.00	-
1,383,442,117.36	2,445,430,000.00	1,008,321,277.00
-	125,000,000.00	42,678,520.00
-	-	-
-	#REF!	-
-	300,000,000.00	105,000,000.00
-	-	15,000,000.00
-	-	-
-	-	-
100,000,000.00	419,425,873.00	-
100,000,000.00	139,000,000.00	-
100,000,000.00	139,000,000.00	-
-	57,350,000.00	-
25,800,000.00	90,483,000.00	8,779,490.00
25,800,000.00	90,483,000.00	8,779,490.00
7,000,000.00	58,500,000.00	-

7,800,000.00	10,000,000.00	4,000,000.00
11,000,000.00	21,983,000.00	4,779,490.00
2,100,000.00	2,500,000.00	2,500,000.00
2,100,000.00	2,500,000.00	2,500,000.00
-	-	2,500,000.00
2,100,000.00	2,500,000.00	-
-	-	-
6,000,000.00	925,240,000.00	456,805,116.20
6,000,000.00	925,240,000.00	456,805,116.20
-	831,240,000.00	425,305,116.20
-	31,000,000.00	-
-	15,000,000.00	3,500,000.00
6,000,000.00	48,000,000.00	28,000,000.00

		2026 Approved Budget
-	-	10,943,522,673.62
-	-	2,539,415,522.00
-	-	2,497,330,429.00
-	-	2,497,330,429.00
-	-	222,323,916.00
-	-	2,275,006,513.00
-	-	42,085,093.00
-	-	42,085,093.00
-	-	42,085,093.00
-	-	1,594,769,498.80
-	-	1,519,219,498.80
-	-	107,000,700.00
-	-	72,000,700.00
-	-	35,000,000.00
-	-	30,000,000.00
-	-	30,000,000.00
-	-	74,080,000.00
-	-	52,680,000.00
-	-	800,000.00
-	-	9,600,000.00
-	-	4,800,000.00
-	-	6,200,000.00
-	-	179,151,610.00
-	-	62,600,000.00
-	-	29,790,000.00
-	-	21,200,500.00
-	-	38,710,770.00
-	-	15,200,000.00
-	-	7,650,340.00
-	-	4,000,000.00
-	-	71,330,000.00
-	-	64,150,000.00
-	-	7,180,000.00
-	-	200,004,391.80
-	-	45,800,000.00
-	-	51,600,000.00
-	-	82,204,391.80
-	-	20,400,000.00
-	-	39,000,001.00
-	-	13,500,000.00
-	-	22,500,001.00
-	-	3,000,000.00
-	-	10,000,000.00
-	-	10,000,000.00
-	-	40,000,000.00
-	-	25,000,000.00
-	-	15,000,000.00
-	-	768,652,796.00
-	-	61,980,000.00
-	-	62,930,000.00
-	-	800,000.00
-	-	178,600,000.00

-	-	46,282,196.00
-	-	4,380,000.00
-	-	1,750,000.00
-	-	34,000,000.00
-	-	1,220,100.00
-	-	18,600,000.00
-	-	10,000,000.00
-	-	99,800,000.00
-	-	248,310,500.00
-	-	56,800,000.00
-	-	56,800,000.00
-	-	14,400,000.00
-	-	42,400,000.00
-	-	18,750,000.00
-	-	18,750,000.00
-	-	18,750,000.00
-	-	6,809,337,652.82
-	-	779,096,950.00
-	-	779,096,950.00
-	-	25,000,000.00
-	-	133,700,000.00
-	-	232,500,000.00
-	-	35,000,000.00
-	-	9,000,000.00
-	-	53,500,000.00
-	-	43,116,250.00
-	-	54,500,550.00
-	-	40,000,000.00
-	-	18,000,000.00
-	-	33,780,150.00
-	-	101,000,000.00
-	-	5,776,700,202.82
-	-	5,776,700,202.82
-	-	536,013,150.02
-	-	487,733,390.00
-	-	187,700,000.00
-	-	90,000,000.00
-	-	595,670,700.80
-	-	229,500,000.00
-	-	407,541,100.00
-	-	2,000,000.00
-	-	103,000,000.00
-	-	1,903,181,786.00
-	-	97,876,000.00
-	-	30,000,000.00
-	-	140,786,500.00
-	-	352,790,200.00
-	-	81,000,000.00
-	-	42,000,000.00
-	-	31,000,000.00
-	-	150,000,000.00
-	-	55,000,000.00
-	-	188,986,576.00
-	-	64,920,800.00
-	-	85,500,000.00
-	-	85,500,000.00
-	-	53,500,000.00

-	-	25,000,000.00
-	-	7,000,000.00
-	-	47,840,500.00
-	-	47,840,500.00
-	-	7,340,500.00
-	-	2,500,000.00
-	-	38,000,000.00
-	-	120,200,000.00
-	-	120,200,000.00
-	-	18,200,000.00
-	-	5,000,000.00
-	-	12,000,000.00
-	-	85,000,000.00

411101 - Abakaliki Local

Code
701
7011
70111
7013
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70133
7016
70161
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70311
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70811
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70841
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70851
7086
70861
709
7091
70912
7094
70942
7095
70951
7096
70961

Government, Ebonyi State - 2026 Budget: Total Expenditure by Function

Item
<i>Total Expenditure</i>
GENERAL PUBLIC SERVICES
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS
EXECUTIVE AND LEGISLATIVE ORGANS
GENERAL SERVICES
GENERAL PERSONNEL SERVICES
OTHER GENERAL SERVICES
GENERAL PUBLIC SERVICES N.E.C.
GENERAL PUBLIC SERVICES N.E.C.
PUBLIC ORDER AND SAFETY
POLICE SERVICES
POLICE SERVICES
PUBLIC ORDER AND SAFETY N.E.C.
PUBLIC ORDER AND SAFETY N.E.C.
HOUSING AND COMMUNITY AMMENITIES
HOUSING DEVELOPMENT
HOUSING DEVELOPMENT
COMMUNITY DEVELOPMENT
COMMUNITY DEVELOPMENT
WATER SUPPLY
WATER SUPPLY
HOUSING AND COMMUNITY AMENITIES N.E.C.
HOUSING AND COMMUNITY AMENITIES N.E.C.
HEALTH
OUTPATIENT SERVICES
GENERAL MEDICAL SERVICES
SPECIALIZED MEDICAL SERVICES
DENTAL SERVICES
PARAMEDICAL SERVICES
HOSPITAL SERVICES
SPECIALIZED HOSPITAL SERVICES
MEDICAL AND MATERNITY CENTRE SERVICES
PUBLIC HEALTH SERVICES
PUBLIC HEALTH SERVICES
RECREATION, CULTURE AND RELIGION
RECREATIONAL AND SPORTING SERVICES
RECREATIONAL AND SPORTING SERVICES
RELIGIOUS AND OTHER COMMUNITY SERVICES
RELIGIOUS AND OTHER COMMUNITY SERVICES
R & D RECREATION, CULTURE AND RELIGION
R & D RECREATION, CULTURE AND RELIGION
RECREATION, CULTURE AND RELIGION N.E.C.
RECREATION, CULTURE AND RELIGION N.E.C.
EDUCATION
PRE-PRIMARY AND PRIMARY EDUCATION
PRIMARY EDUCATION
TERTIARY EDUCATION
SECOND STAGE OF TERTIARY EDUCATION
EDUCATION NOT DEFINABLE BY LEVEL
EDUCATION NOT DEFINABLE BY LEVEL
SUBSIDIARY SERVICES TO EDUCATION
SUBSIDIARY SERVICES TO EDUCATION

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<i>5,158,923,746.46</i>	<i>#REF!</i>	<i>3,960,354,837.49</i>
4,033,135,301.46	8,149,913,853.00	3,368,128,859.90
544,621,096.10	737,014,936.00	403,309,617.50
544,621,096.10	737,014,936.00	403,309,617.50
3,488,514,205.36	6,581,658,917.00	2,539,514,126.20
294,451,328.00	369,957,157.00	250,385,067.00
3,194,062,877.36	6,211,701,760.00	2,289,129,059.20
-	831,240,000.00	425,305,116.20
-	831,240,000.00	425,305,116.20
247,699,045.00	253,419,045.00	249,219,915.00
140,266,502.00	144,266,502.00	144,266,502.00
140,266,502.00	144,266,502.00	144,266,502.00
107,432,543.00	109,152,543.00	104,953,413.00
107,432,543.00	109,152,543.00	104,953,413.00
633,360,800.00	#REF!	237,639,260.00
-	-	-
-	-	-
450,000,000.00	#REF!	-
450,000,000.00	#REF!	-
183,360,800.00	669,500,000.00	66,980,000.00
183,360,800.00	669,500,000.00	66,980,000.00
-	398,000,000.00	170,659,260.00
-	398,000,000.00	170,659,260.00
114,428,600.00	263,700,000.00	36,999,905.00
110,428,600.00	227,700,000.00	36,999,905.00
32,928,600.00	51,500,000.00	3,000,000.00
37,500,000.00	168,200,000.00	33,000,000.00
20,000,000.00	5,000,000.00	999,905.00
20,000,000.00	3,000,000.00	-
-	36,000,000.00	-
-	15,000,000.00	-
-	21,000,000.00	-
4,000,000.00	-	-
4,000,000.00	-	-
39,400,000.00	124,000,000.00	59,941,185.59
28,900,000.00	70,000,000.00	20,000,000.00
28,900,000.00	70,000,000.00	20,000,000.00
1,500,000.00	1,500,000.00	1,100,000.00
1,500,000.00	1,500,000.00	1,100,000.00
3,000,000.00	4,500,000.00	10,841,185.59
3,000,000.00	4,500,000.00	10,841,185.59
6,000,000.00	48,000,000.00	28,000,000.00
6,000,000.00	48,000,000.00	28,000,000.00
90,900,000.00	513,400,000.00	8,425,712.00
75,750,000.00	476,000,000.00	450,000.00
75,750,000.00	476,000,000.00	450,000.00
-	-	-
-	-	-
15,150,000.00	36,900,000.00	7,755,712.00
15,150,000.00	36,900,000.00	7,755,712.00
-	500,000.00	220,000.00
-	500,000.00	220,000.00

		2026 Approved Budget
-	-	10,925,572,573.62
-	-	7,514,346,152.82
-	-	1,517,379,530.00
-	-	1,517,379,530.00
-	-	5,996,966,622.82
-	-	312,710,848.00
-	-	5,684,255,774.82
-	-	-
-	-	-
-	-	810,305,294.00
-	-	465,652,647.00
-	-	465,652,647.00
-	-	344,652,647.00
-	-	344,652,647.00
-	-	1,526,433,850.80
-	-	65,876,000.00
-	-	65,876,000.00
-	-	491,707,300.00
-	-	491,707,300.00
-	-	561,750,000.80
-	-	561,750,000.80
-	-	407,100,550.00
-	-	407,100,550.00
-	-	223,800,000.00
-	-	171,800,000.00
-	-	35,500,000.00
-	-	109,800,000.00
-	-	20,000,000.00
-	-	6,500,000.00
-	-	36,000,000.00
-	-	15,000,000.00
-	-	21,000,000.00
-	-	16,000,000.00
-	-	16,000,000.00
-	-	154,000,000.00
-	-	35,000,000.00
-	-	35,000,000.00
-	-	6,000,000.00
-	-	6,000,000.00
-	-	28,000,000.00
-	-	28,000,000.00
-	-	85,000,000.00
-	-	85,000,000.00
-	-	696,687,276.00
-	-	349,700,000.00
-	-	349,700,000.00
-	-	206,986,576.00
-	-	206,986,576.00
-	-	98,170,700.00
-	-	98,170,700.00
-	-	41,830,000.00
-	-	41,830,000.00

411101 - Abakaliki Local

Code
701
7011
70111
7013
70131
703
7031
70311
7036
70361

Government, Ebonyi State - 2026 Budget: Personnel Expenditure by Functi

Item
<i>Total Personnel Expenditure</i>
GENERAL PUBLIC SERVICES
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS
EXECUTIVE AND LEGISLATIVE ORGANS
GENERAL SERVICES
GENERAL PERSONNEL SERVICES
PUBLIC ORDER AND SAFETY
POLICE SERVICES
POLICE SERVICES
PUBLIC ORDER AND SAFETY N.E.C.
PUBLIC ORDER AND SAFETY N.E.C.

on

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<i>1,016,771,469.10</i>	<i>1,273,368,975.00</i>	<i>847,214,239.50</i>
790,072,424.10	1,046,669,930.00	620,515,194.50
535,621,096.10	724,064,936.00	397,059,617.50
535,621,096.10	724,064,936.00	397,059,617.50
254,451,328.00	322,604,994.00	223,455,577.00
254,451,328.00	322,604,994.00	223,455,577.00
226,699,045.00	226,699,045.00	226,699,045.00
124,266,502.00	124,266,502.00	124,266,502.00
124,266,502.00	124,266,502.00	124,266,502.00
102,432,543.00	102,432,543.00	102,432,543.00
102,432,543.00	102,432,543.00	102,432,543.00

		2026 Approved Budget
-	-	<i>2,539,415,522.00</i>
-	-	1,765,710,228.00
-	-	1,498,779,530.00
-	-	1,498,779,530.00
-	-	266,930,698.00
-	-	266,930,698.00
-	-	773,705,294.00
-	-	436,852,647.00
-	-	436,852,647.00
-	-	336,852,647.00
-	-	336,852,647.00

411101 - Abakaliki Local

Code
701
7011
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7013
70133
703
7031
70311
7036
70361
708
7084
70841
7085
70851
709
7091
70912
7095
70951
7096
70961

Government, Ebonyi State - 2026 Budget: Overhead Expenditure by Function

Item
<i>Total Overhead Expenditure</i>
GENERAL PUBLIC SERVICES
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS
EXECUTIVE AND LEGISLATIVE ORGANS
GENERAL SERVICES
OTHER GENERAL SERVICES
PUBLIC ORDER AND SAFETY
POLICE SERVICES
POLICE SERVICES
PUBLIC ORDER AND SAFETY N.E.C.
PUBLIC ORDER AND SAFETY N.E.C.
RECREATION, CULTURE AND RELIGION
RELIGIOUS AND OTHER COMMUNITY SERVICES
RELIGIOUS AND OTHER COMMUNITY SERVICES
R & D RECREATION, CULTURE AND RELIGION
R & D RECREATION, CULTURE AND RELIGION
EDUCATION
PRE-PRIMARY AND PRIMARY EDUCATION
PRIMARY EDUCATION
EDUCATION NOT DEFINABLE BY LEVEL
EDUCATION NOT DEFINABLE BY LEVEL
SUBSIDIARY SERVICES TO EDUCATION
SUBSIDIARY SERVICES TO EDUCATION

on

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
700,260,000.00	1,773,191,760.00	916,745,537.79
669,610,000.00	1,727,071,760.00	874,863,482.20
9,000,000.00	12,950,000.00	6,250,000.00
9,000,000.00	12,950,000.00	6,250,000.00
660,610,000.00	1,714,121,760.00	868,613,482.20
660,610,000.00	1,714,121,760.00	868,613,482.20
21,000,000.00	26,720,000.00	22,520,870.00
16,000,000.00	20,000,000.00	20,000,000.00
16,000,000.00	20,000,000.00	20,000,000.00
5,000,000.00	6,720,000.00	2,520,870.00
5,000,000.00	6,720,000.00	2,520,870.00
4,500,000.00	6,000,000.00	11,941,185.59
1,500,000.00	1,500,000.00	1,100,000.00
1,500,000.00	1,500,000.00	1,100,000.00
3,000,000.00	4,500,000.00	10,841,185.59
3,000,000.00	4,500,000.00	10,841,185.59
5,150,000.00	13,400,000.00	7,420,000.00
-	2,000,000.00	450,000.00
-	2,000,000.00	450,000.00
5,150,000.00	10,900,000.00	6,750,000.00
5,150,000.00	10,900,000.00	6,750,000.00
-	500,000.00	220,000.00
-	500,000.00	220,000.00

		2026 Approved Budget
-	-	<i>1,576,819,398.80</i>
-	-	1,473,768,698.80
-	-	18,600,000.00
-	-	18,600,000.00
-	-	1,455,168,698.80
-	-	1,455,168,698.80
-	-	36,600,000.00
-	-	28,800,000.00
-	-	28,800,000.00
-	-	7,800,000.00
-	-	7,800,000.00
-	-	34,000,000.00
-	-	6,000,000.00
-	-	6,000,000.00
-	-	28,000,000.00
-	-	28,000,000.00
-	-	32,450,700.00
-	-	3,950,000.00
-	-	3,950,000.00
-	-	26,670,700.00
-	-	26,670,700.00
-	-	1,830,000.00
-	-	1,830,000.00

411101 - Abakaliki Local

Code
701
7013
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70133
7016
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7081
70811
7086
70861
709
7091
70912
7094
70942
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70951
7096
70961

Government, Ebonyi State - 2026 Budget: Capital Expenditure by Function

Item
<i>Total Capital Expenditure</i>
GENERAL PUBLIC SERVICES
GENERAL SERVICES
GENERAL PERSONNEL SERVICES
OTHER GENERAL SERVICES
GENERAL PUBLIC SERVICES N.E.C.
GENERAL PUBLIC SERVICES N.E.C.
HOUSING AND COMMUNITY AMMENITIES
HOUSING DEVELOPMENT
HOUSING DEVELOPMENT
COMMUNITY DEVELOPMENT
COMMUNITY DEVELOPMENT
WATER SUPPLY
WATER SUPPLY
HOUSING AND COMMUNITY AMENITIES N.E.C.
HOUSING AND COMMUNITY AMENITIES N.E.C.
HEALTH
OUTPATIENT SERVICES
GENERAL MEDICAL SERVICES
SPECIALIZED MEDICAL SERVICES
DENTAL SERVICES
PARAMEDICAL SERVICES
HOSPITAL SERVICES
SPECIALIZED HOSPITAL SERVICES
MEDICAL AND MATERNITY CENTRE SERVICES
PUBLIC HEALTH SERVICES
PUBLIC HEALTH SERVICES
RECREATION, CULTURE AND RELIGION
RECREATIONAL AND SPORTING SERVICES
RECREATIONAL AND SPORTING SERVICES
RECREATION, CULTURE AND RELIGION N.E.C.
RECREATION, CULTURE AND RELIGION N.E.C.
EDUCATION
PRE-PRIMARY AND PRIMARY EDUCATION
PRIMARY EDUCATION
TERTIARY EDUCATION
SECOND STAGE OF TERTIARY EDUCATION
EDUCATION NOT DEFINABLE BY LEVEL
EDUCATION NOT DEFINABLE BY LEVEL
SUBSIDIARY SERVICES TO EDUCATION
SUBSIDIARY SERVICES TO EDUCATION

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<u>3,441,892,277.36</u>	<u>#REF!</u>	<u>2,196,395,060.20</u>
2,573,452,877.36	5,376,172,163.00	1,872,750,183.20
2,573,452,877.36	4,544,932,163.00	1,447,445,067.00
40,000,000.00	47,352,163.00	26,929,490.00
2,533,452,877.36	4,497,580,000.00	1,420,515,577.00
-	831,240,000.00	425,305,116.20
-	831,240,000.00	425,305,116.20
633,360,800.00	#REF!	237,639,260.00
-	-	-
-	-	-
450,000,000.00	#REF!	-
450,000,000.00	#REF!	-
183,360,800.00	669,500,000.00	66,980,000.00
183,360,800.00	669,500,000.00	66,980,000.00
-	398,000,000.00	170,659,260.00
-	398,000,000.00	170,659,260.00
114,428,600.00	263,700,000.00	36,999,905.00
110,428,600.00	227,700,000.00	36,999,905.00
32,928,600.00	51,500,000.00	3,000,000.00
37,500,000.00	168,200,000.00	33,000,000.00
20,000,000.00	5,000,000.00	999,905.00
20,000,000.00	3,000,000.00	-
-	36,000,000.00	-
-	15,000,000.00	-
-	21,000,000.00	-
4,000,000.00	-	-
4,000,000.00	-	-
34,900,000.00	118,000,000.00	48,000,000.00
28,900,000.00	70,000,000.00	20,000,000.00
28,900,000.00	70,000,000.00	20,000,000.00
6,000,000.00	48,000,000.00	28,000,000.00
6,000,000.00	48,000,000.00	28,000,000.00
85,750,000.00	500,000,000.00	1,005,712.00
75,750,000.00	474,000,000.00	-
75,750,000.00	474,000,000.00	-
-	-	-
-	-	-
10,000,000.00	26,000,000.00	1,005,712.00
10,000,000.00	26,000,000.00	1,005,712.00
-	-	-
-	-	-

		2026 Approved Budget
-	-	6,809,337,652.82
-	-	4,274,867,226.02
-	-	4,274,867,226.02
-	-	45,780,150.00
-	-	4,229,087,076.02
-	-	-
-	-	-
-	-	1,526,433,850.80
-	-	65,876,000.00
-	-	65,876,000.00
-	-	491,707,300.00
-	-	491,707,300.00
-	-	561,750,000.80
-	-	561,750,000.80
-	-	407,100,550.00
-	-	407,100,550.00
-	-	223,800,000.00
-	-	171,800,000.00
-	-	35,500,000.00
-	-	109,800,000.00
-	-	20,000,000.00
-	-	6,500,000.00
-	-	36,000,000.00
-	-	15,000,000.00
-	-	21,000,000.00
-	-	16,000,000.00
-	-	16,000,000.00
-	-	120,000,000.00
-	-	35,000,000.00
-	-	35,000,000.00
-	-	85,000,000.00
-	-	85,000,000.00
-	-	664,236,576.00
-	-	345,750,000.00
-	-	345,750,000.00
-	-	206,986,576.00
-	-	206,986,576.00
-	-	71,500,000.00
-	-	71,500,000.00
-	-	40,000,000.00
-	-	40,000,000.00

411101 - Abakaliki Local

Code
411
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Government, Ebonyi State - 2026 Budget: Total Expenditure by Location

Item
Ebonyi Sate
Ebonyi State North
Abakaliki
Amachi (Ndebo)
Amachi (Ndegu)
Amagu / Enyieba
Amagu Unuhu
Azuii Udene
Azuiyokwu Layout
Azumili/Azugwu
Edda
Izzi Unuhu
Ndiagu
Okpoitumo Ndebor
Okpoitumo Ndiegu
Timber Shed

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
4,281,148,034.46	10,042,401,111.00	3,232,933,380.49
4,281,148,034.46	10,042,401,111.00	3,232,933,380.49
4,281,148,034.46	10,042,401,111.00	3,232,933,380.49
172,500,000.00	378,500,000.00	175,458,520.00
149,533,400.00	286,900,000.00	50,000,000.00
90,000,000.00	172,830,000.00	23,660,155.00
-	531,750,000.00	98,469,700.00
11,000,000.00	162,000,000.00	-
-	307,200,000.00	62,843,240.00
108,781,500.00	188,000,000.00	-
236,408,900.00	649,000,000.00	28,000,000.00
1,891,798,186.96	3,798,069,929.96	1,272,549,655.75
35,886,216.00	282,886,216.00	21,689,307.00
1,321,952,621.40	1,782,794,904.04	830,123,331.04
187,780,902.10	1,336,491,943.00	601,569,664.70
75,506,308.00	165,978,118.00	68,569,807.00

		2026 Approved Budget
0.00	0.00	8,991,213,491.62
0.00	0.00	8,991,213,491.62
-	-	8,991,213,491.62
-	-	335,760,600.00
-	-	201,750,000.00
-	-	196,000,000.00
-	-	754,870,200.80
-	-	147,993,700.00
-	-	419,676,100.00
-	-	129,016,250.00
-	-	307,100,000.00
-	-	4,224,616,771.78
-	-	137,386,216.00
-	-	805,051,276.04
-	-	1,167,258,850.00
-	-	164,733,527.00

411101 - Abakaliki Local

Code
411
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Government, Ebonyi State - 2026 Budget: Personnel Expenditure by Locati

Item
Ebonyi Sate
Ebonyi State North
Abakaliki
Izzi Unuhu
Ndiagu
Okpoitumo Ndebor
Okpoitumo Ndiegu
Timber Shed

on

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
125,505,757.10	214,211,315.00	115,582,782.50
125,505,757.10	214,211,315.00	115,582,782.50
125,505,757.10	214,211,315.00	115,582,782.50
1,476,006.96	1,476,006.96	1,476,006.96
1,386,216.00	1,386,216.00	1,386,216.00
1,294,904.04	1,294,904.04	1,294,904.04
49,342,322.10	80,076,070.00	42,855,848.50
72,006,308.00	129,978,118.00	68,569,807.00

		2026 Approved Budget
0.00	0.00	707,106,340.00
0.00	0.00	707,106,340.00
0.00	0.00	707,106,340.00
-	-	1,476,006.96
-	-	1,386,216.00
-	-	129,490.04
-	-	579,481,100.00
-	-	124,633,527.00

0.00	0.00
0.00	0.00
0.00	0.00
-	-
-	-
-	-
-	-
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411101 - Abakaliki Local

Code
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Government, Ebonyi State - 2026 Budget: Overhead Expenditure by Locatic

Item
Ebonyi Sate
Ebonyi State North
Abakaliki
Izzi Unuhu
Ndiagu
Okpoitumo Ndebor
Okpoitumo Ndiegu
Timber Shed

on

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
713,750,000.00	1,789,041,760.00	920,955,537.79
713,750,000.00	1,789,041,760.00	920,955,537.79
713,750,000.00	1,789,041,760.00	920,955,537.79
696,250,000.00	1,774,291,760.00	915,323,446.79
9,500,000.00	10,500,000.00	3,422,091.00
4,000,000.00	3,500,000.00	1,910,000.00
500,000.00	750,000.00	300,000.00
3,500,000.00	-	-

		2026 Approved Budget
0.00	0.00	1,474,769,498.80
0.00	0.00	1,474,769,498.80
-	-	1,474,769,498.80
-	-	1,416,569,498.80
-	-	21,000,000.00
-	-	9,600,000.00
-	-	2,000,000.00
-	-	25,600,000.00

411101 - Abakaliki Local

Code
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Government, Ebonyi State - 2026 Budget: Capital Expenditure by Location

Item
Ebonyi Sate
Ebonyi State North
Abakaliki
Amachi (Ndebo)
Amachi (Ndegu)
Amagu / Enyieba
Amagu Unuhu
Azuii Udene
Azuiyokwu Layout
Azumili/Azugwu
Edda
Izzi Unuhu
Ndiagu
Okpoitumo Ndebor
Okpoitumo Ndiegu
Timber Shed

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
3,441,892,277.36	8,039,148,036.00	2,196,395,060.20
3,441,892,277.36	8,039,148,036.00	2,196,395,060.20
3,441,892,277.36	8,039,148,036.00	2,196,395,060.20
172,500,000.00	378,500,000.00	175,458,520.00
149,533,400.00	286,900,000.00	50,000,000.00
90,000,000.00	172,830,000.00	23,660,155.00
-	531,750,000.00	98,469,700.00
11,000,000.00	162,000,000.00	-
-	307,200,000.00	62,843,240.00
108,781,500.00	188,000,000.00	-
236,408,900.00	649,000,000.00	28,000,000.00
1,194,072,180.00	2,022,302,163.00	355,750,202.00
25,000,000.00	271,000,000.00	16,881,000.00
1,316,657,717.36	1,778,000,000.00	826,918,427.00
137,938,580.00	1,255,665,873.00	558,413,816.20
-	36,000,000.00	-

		2026 Approved Budget
0.00	0.00	6,809,337,652.82
0.00	0.00	6,809,337,652.82
-	-	6,809,337,652.82
-	-	335,760,600.00
-	-	201,750,000.00
-	-	196,000,000.00
-	-	754,870,200.80
-	-	147,993,700.00
-	-	419,676,100.00
-	-	129,016,250.00
-	-	307,100,000.00
-	-	2,806,571,266.02
-	-	115,000,000.00
-	-	795,321,786.00
-	-	585,777,750.00
-	-	14,500,000.00

411101 - Abakaliki Local Government, Ebonyi State - 2026 Budget: Capital Projects

Project Name	Programme Code
Total Capital Expenditure	
Purchase of Security Equipment(Provision for security / Relief material to Crisis Victim	0
purchase of Vehicle (Purchase of Prado Jeep for the office of the Chairman)	0
purchase of 14 Seater Bus (Purchase of 14 seater Bus for the Office of Legislators in	0
purchase of Official vehicle (Purchase of Toyota Corolla for the office of HPM in Abak	0
purchase of Official vehicle (Purchase of Toyota Corolla for the office of Ward Council	0
purchase of Official vehicle (Purchase of Toyota Corolla for the office of Secretary in	0
purchase of Official vehicle (Purchase of Toyota Corolla for the office of Treasurer in	0
Procurement and distribution of hair dryers, sowing machine to the less privilage in	0
Purchase of 100 No motorcycles for Youth Empowerment in Abakaliki LGA	0
Procurement of 100 No Motorcycles for Women Empowerment in Abakaliki LGA	0
Procurement of 50 No Motorcycles for People with disability PWD)	0
Construction / Building of skill acquisition Centre and Artisian for the youth of Abaka	0
Purchase of 40 No Laptop Computers for Indegents Students	0
Construction of Office Complex for People Living with Disability	0
Construction / provision of offices building (Construction of two Storey Building for a	0
Staff Quarters (Construction of Senior Staff Residential quarters at the local Governm	0
Purchasing of Set of Computer with its assoceries (Purchasing of Computer, Photoco	0
Purchasing of Double single cabinets(Purchasing of Steel Cabinets and Marriage Cert	0
Office Equipment (Procurement of office equipment such as Table, Refrigerator and C	0
Rehabilitation / Repairs of Office Building (Renovation of Office Building)	0
Purchase of Agricultural Crops/improved seedlings and Agro Farm inputs(Purchase o	0
Planting of palm tgrees at the LGA Headquarters to serve as economic tree	0
Landscaping of the LGA headquarters (Landscaping of the LGA headquarters)	0
Construction of Poultry farm house (Construction of poultry House)	0
Cultivation / planting of rice (Plantinf of Rice for food security)	0
Construction of Pigry House (Construction of pigry house for rearing of Pig)	0
Repairs of Agro-Facilities (Rehabilitation /Repair of Agro Equipment / Tractors)	0
Construction/provision of wayhouse, parking stores (Construction / Provision of Way	0
Payment of Counterpart funding Agricultural Counterpart Funding for Agric Show in	0
Construction of Ventinary Clinic Construction of Vertinary Clinic Center in Abakaliki L	0
Building and Redesigning of market Construction and redesigning of lock up shop an	0
Building and Redesigning of market Nkwagu Market	0
Building and Redesigning of market Ndiagu Okpuitmo Market	0
Construction / Provision of Infrastrcuture CCD Projects Re-designing of market at	0
Construction / Provision of Infrastrcuture CCD Projects Nwida market	0
Construction / Provision of Infrastrcuture CCD Projects Shade Ekorl Mmelina	0
Construction / Provision of Infrastrcuture CCD Projects Onu-oguzor Dona	0
Construction / Provision of Infrastrcuture CCD Projects Nwafia Uzor	0
Market Dev. Constructional 40 nos open and lock up store (Construction of sample s	0
Provision of electricity CCD Project (Provision / Supply of Transformer to Agbor Ama	0
Provision of Transformer Provision / Extension of Electricity to the following commur	0
Provision of Electric Pole Ndieguokpuitumo / Enyigba Idda Community	0
Provision of Electricity Amachi Okpuitumo Community	0
Provision of Electric pole and cable Izzi Unuphu and Amagu Community	0
Provision of Electricity Obuvu to Onuokpara	0
Provision of electricity CCD Project Construction / Installation of Solar Energy. Obegu	0
Construction of Roads Construction of 17.8Km concrete pelvement Road at Ndioke-	0
Grading and Litraitng of Roads Grading and litraitng of 6km Road at Omege to Ndir	0
Grading and Litraitng of Roads Grading and riteriting of 6km Ikwo Road at Ukamaka	0
Grading and Litraitng of Roads Grading & Litterating of 9Km Road at Egwudinagu to	0
Grading and Litraitng of Roads Grading and Literating of 2KM Road with culvert at	0
Grading and Litraitng of Roads Grading and Literating of 6KM Road at Amagu Onich	0
Grading and Litraitng of Roads Grading and Literating of 2Km Road at Ejiofor Street	0
Provision and Construction of RoadsConstruction of 16.8Km Road at Onuakpara -Nw	0

Provision and Construction of Roads Construction of 15.2Km Shade -Ekoli -Ndiokenyi	0
Provision and Construction of Roads Construction of 12.6Km Nwanu -Offiaoku-Ibom	0
Provision and Construction of Roads Construction of 16.4Km Road at Eketube Enyigbo	0
Provision and Construction of Roads Construction of 15.7Km Road at Nworie Market	0
Construction of 2 No of Culvert at Agbo Ndunwamini village	0
Construction of Mini Bridges at Ngene Nwedeogo - Alo	0
Construction and Rehabilitation of 6Km Road at the following road within Abakaliki LG	0
Onuebonyi - Inyimagu Youth Road	0
Grading and Latracting of Road (CCD Programs)Construction / Rehabilitation of the	0
Grading and Latracting of Road (CCD Programs)Construction / Rehabilitation of the	0
Grading and Latracting of Road (CCD Programs)Arochukwu Lane, Akam Street Abaka	0
Grading and Latracting of Road (CCD Programs)Obegu Ibom Road, Oferekpe Azuoffi	0
Grading and Latracting of Road (CCD Programs)Okpuitumo Ndimbam, Ndioke village	0
Grading and Latracting of Road (CCD Programs)Egwudinagu Amachi to Chukwu Road	0
Grading and Latracting of Road (CCD Programs)James Orji to Agbaja Unuhu Road O	0
Grading and Latracting of Road (CCD Programs)Umuobom to Umualoma Street Road	0
Construction of bridges CCD Projet Timber Shad with culverts 7Km	0
Construction of bridges CCD Projet Construction of mini Bridges at Ngele Nwedeog	0
Grading and Latracting of Road (CCD Programs)Gradingand Litracting of 5Km Road a	0
Construction of 2 Culverts at Agbor Ndu Nwanini Village,	0
Construcion of Culvarts CCD Projects Grading and Latracting of Road at Ejiofor Str	0
Grading and Litracting of 7Km Road at Ngele Azufu Nweze Nwokwo Egungwu Agbaja	0
Provision/Maintenance of Electricity Maintenance of Electricity Projects within Abakal	0
Construction / Provision of Roads / Culvert CCD Projects Grading and Literating of I	0
Construction / Provision of Roads / Culvert CCD Projects Grading and latriting of 6Km	0
Infrastructure CCD Provision of Roads Completion of Izzi Unuphu Town Union Hall	0
Construction of mini Bridge at Ubom Amachi	0
Construction of Road and Culvart CCD Projects Construction of Amachi Ndiagu Road	0
Construction of Building Construction of ultra modern duplex for Traditional rulers in	0
Construction of bridges / culverts Amegu Community	0
Culvert / bridges Ndiegu Okpuitumo	0
Provision of Sola Light / Electricity CCD Projects Installation of Solar Ligfht ti Amach	0
Provision of Transformer Nwoda Market, Nwori Market and Uwulaka Junction	0
Construction of Mini Bridges & Converts CCD Project Provision and Construcion of 2	0
Ngele Nwalagba in Okpuitumo Ndiegu community	0
Construction of Culverts, Mini Bridges / Road Construction of Ndumbam Ebonyi Ndu	0
Infrastructure Power / Provision of Electricity CCD Projects Provision of Electricity f	0
CCD Projects Supply of Transformer at Omege Ndimbam	0
Provision of TransformerCCD Projects nstallation of Transformer at Odeligbo, Egwi	0
Provision of Pole, cable and Transformer CCD Projects Provision of Electricity at Ok	0
Provision of Electricity / Solar Light Installation of Solar Light at Nkwegu,	0
Provision of Electricity / Solar Light Nwoji Market, Nwida Mkt	0
Provision of Electricity / Solar Light Shade Dona and Nwanwu Market	0
nfrastructure on BEWO Program Construction of three bedroom bungalow for widow	0
Construction of 5km Road at Ndiebor Nkaliki	0
Construction and provision of Road Grading and latriting of Ndimbam Nduoke Okpui	0
Infrastructure Construction / Provision of Housing PWD Construction skill aqisation	0
Building and Rehabilitation of Offices Construction of Skill acquisition Centre for peo	0
Equipping of skill acqusation centre Equipping of skill aqisation centre with sowing	0
Construcion / Provision of infrastructure CCD Projects Construction/Renovation of P	0
Construcion / Provision of infrastructure CCD Projects (1) Ndiuruku Primary School	0
Aniversary Celebration Celebration, Childrens day Anniversary	0
Aniversary Celebration Independence day Anniversary	0
Aniversary Celebration Teachers Day Anniversary	0
Aniversary Celebration May Day Anniversary	0
Youth Empowerment Purchase of Industrial Equipment CCD Projects (1) 50 Nos set	0
Youth Empowerment Purchase of Industrial Equipment CCD Projects (2) 50 nos sets	0
Youth Empowerment Purchase of Industrial Equipment CCD Projects (3) 50 nos sets	0
Youth Empowerment Purchase of Industrial Equipment CCD Projects (4) Machines/E	0

Youth Empowerment Purchase of Industrial Equipment CCD Projects (5) Award of S	0
Teritiary institutions	0
Provision of InstructionalMaterial / Equipment Provision of instructional material/Equ	0
Provision of Infrastructure CCD Projects Construction of civic centre at Amagu Unuph	0
Education Payment of Counterpart founding for Adult Education, provision of accom	0
Provision of Instructional Material to Schools CCD Projects Provision of Chalk, Learn	0
CCD Projects Provision of Banner for Adult Literacy Mtch past	0
Provision of Computer for Mass Litracy to Adult Education	0
CCD Projects Construction of Examiation hall at Izzi Unuphu Community Secondary	0
Construction of Classroom Block Renovation of Classroom block at Ndiuruku Amagu	0
Provision of Motorcycle for monitoring and supervision of Primary School for Effecti	0
Purchasing of supervising vehicle to Local Education Authority	0
CCD Projects Renovation of dilapidated building in Amachi Primary School in Aba	0
CCD Projects Renovation of Ndiagu Primary School in Abakaliki Local Governmen	0
CCD Projects Renovation of Edda Primary School in Abakaliki Local Government A	0
CCD Projects Renovation of Ndiagu Okpuitumo Primary School in Abakaliki Local	0
Infrastructure provision of primary school building CCD Renovation of Schools at A	0
Infrastructure provision of primary school building CCD Renovation of Igidiagu Pr	0
Infrastructure provision of primary school building CCD Renovation of Ogbuchie	0
Infrastructure provision of primary school building CCD Renovation of Urban Com	0
Renovation of Primary school building Fencing of schools at Ndinamini Primary Scho	0
Renovation of Primary school building Izzilokwo Amachi Primary School	0
Renovation of Primary school building Agalegu Amachi Primary School	0
Construction of Primary and Secondary School CCD Project Izzi Unuphu Primary Sc	0
Construction of Primary and Secondary School CCD Project Okwunyirionu Primary S	0
Construction of Primary and Secondary School CCD Project Eke;tube Primary Schoo	0
Construction of Primary and Secondary School CCD Project Ekumeyi Secondary Sch	0
Construction of Primary and Secondary School CCD Project Akpe Amachi Primary Sc	0
Construction of Primary and Secondary School CCD Project Uburu Amachi Primary S	0
Renovation of the health centre (1) Shade Ekori H/Post	0
Renovation of the health centre (2) Menlina Health post	0
Renovation of the health centre (3) Eke Aba H/Centre	0
Construction of new health centre in the following areas (1) Ward 14	0
Construction of new health centre in the following areas (2) Abakpa	0
Hospital EquipmentsCCD Projects Procurement of hospital Equipments and Drugs to	0
Health Education Provision for campaign agaisnt female genital mutilization and othe	0
Child Health Food and Nutrition Provision for food, food suplement education on ma	0
Adolesent and youth friendngly Healthcare Services provision for Adolensent and yo	0
Purchase of fix Asset (land)Purchase of land for Health	0
Construction / Provision of Health Centre / Clinic CCD Project Renovation of the foll	0
CCD Projects Renovation of dilapidated building and leaking roof at Okpuitumo Ndi	0
CCD Projects Renovation of dilapidated Health Centre at Akpe-Amachi PHC Amachi	0
CCD Projects Installation of Motorlize Borehold at Okpuitumo Ndiabor Health Centr	0
Hospital Equipments Procurement of 3 Deep Frezers for cold chain	0
Health Education Fund support program for Malaria Program, Immunization Program	0
Renovation of Health Centres CCD Projects 1. Menliria Health Post 2. Shade Ekori H	0
CCD Project Grading and laterting of Okpuitumo Ndiegu Okpanku MDGS Health Cer	0
Provision of Water drilling and Installation of Borehole (CCD Projects)	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(1) St Cleme	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(2) At Okpod	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(3) Anelave S	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(4). Convent	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(5) Aelii Stree	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(6) Assemblie	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(7) Akam Stre	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(8) 16 Vivike	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(9) Obeguibo	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(10) Ogbuchi	0
Provision of Water drilling and Installation of Borehole (CCD Projects)(11) Ochuri O	0

Provision of Water drilling and Installation of Borehole (CCD Projects)12) Demerear	0
Drilling and installation of motorized bore hole across the 14 wards of Abakaliki LGA	0
Drilling and installation of motorized bore hole across the 14 wards of Abakaliki LGA	0
Repairing of Broken Borehole Maintenance / Repair of the non functional boreholes	0
Provision of Water Solar Borehole Ndiagu Okpuitumo community	0
Provision of Water Solar Borehole Amagu, Ebia, Amachi community	0
Provision of Water Solar Borehole Edda Community	0
Provision of Water Solar Borehole LGA Headquarters	0
Education on sanitation Provision for sensitization on hygiene and water related issues	0
Sewage Provision for construction of VIP toilets	0
Water Construction of hand pump borehole at Okpoduma Village	0
Water Odagerida Village	0
Water Ndiède Ofhena village	0
Water Ebula Primary School in Edda Community	0
Construction of Ponds at Igidigu Ephuenyim (CCD)	0
Water CCD Projects Ndialo, Erueke	0
Provision of Borehole at St. Clement Nduogbu Okpuitumo (CCD)	0
Provision of Hand Pump Boreholes at Ndigboke in Okpuitumo Community	0
Construction of Public toilet in Igidagu, Ephuenyim (CCD)	0
Construction of Public Toilet at Ndigboke Okpuitumo (CCD)	0
Construction of Public Toilet at Motor Mechanic Site (CCD)	0
Construction of Public Toilet at Abakaliki Rice Mill (CCD)	0
Sanitation Awareness Creating Sanitation awareness in Okpuitumo Community	0
Provision of office Equipment Provision of Office Computer accessories, window blinds	0
Provision of Water Dispenser to wash office	0
Water CCD Projects Provision of Solar Borehole at Ndi-Agu Urban Ward 1 and Ward 2	0
CCD Projects Provision of Borehole at Achi Street, Azumili and Assemblies of God	0
Water CCD Projects Drilling of borehole at Abakpa Ward 1	0
Drilling/Installation of Solar Borehole at Anekwe Street	0
Drilling/Installation of Solar Borehole at Ejiofor Street	0
Drilling/Installation of Solar Borehole of Borehole at Akam Street,	0
Drilling/Installation of Solar Borehole at Mgbolane	0
Drilling/Installation of Solar Borehole at Okpoduma Edda Village	0
Drilling/Installation of Solar Borehole at No. 16 Nwike Street	0
Water CCD Projects Installation of Overhead Tank at Ogbuchie Amachi Village	0
Water CCD Projects Installation of Overhead Tank at Nduwogba Amachi village	0
CCD Projects installation of Motorize Borehole at Egwudinagu Amachi	0
CCD Projects installation of Motorize Borehole at Obegu Ibom Amachi Community	0
CCD Projects installation of Motorize Borehole at Egwudinagu Ndiegu,	0
CCD Projects installation of Motorize Borehole at Ndiechi Okpuitumo Community	0
CCD Projects Drilling of Borehole at Ochiriozuo Market	0
CCD Projects installation of Motorize Borehole at Democracy Estate	0
GRANTS TO LOCAL GOVERNMENTS - CAPITAL	0

Location Code and Description

41110112 - Okpoitumo Ndiegu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110104 - Amagu Unuhu

41110112 - Okpoitumo Ndiegu

41110111 - Okpoitumo Ndebor

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

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41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110112 - Okpoitumo Ndiegu

41110103 - Amagu / Enyieba

41110108 - Edda

41110101 - Amachi (Ndebo)

41110111 - Okpoitumo Ndebor

41110109 - Izzi Unuhu

41110104 - Amagu Unuhu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110112 - Okpoitumo Ndiegu

41110109 - Izzi Unuhu

41110109 - Izzi Unuhu

41110103 - Amagu / Enyieba

41110112 - Okpoitumo Ndiegu

41110112 - Okpoitumo Ndiegu

41110104 - Amagu Unuhu

41110109 - Izzi Unuhu

41110104 - Amagu Unuhu

41110112 - Okpoitumo Ndiegu

41110109 - Izzi Unuhu

41110111 - Okpoitumo Ndebor

41110103 - Amagu / Enyieba

41110111 - Okpoitumo Ndebor

41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110101 - Amachi (Ndebo)
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110104 - Amagu Unuhu
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110101 - Amachi (Ndebo)
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110106 - Azuiyokwu Layout
41110102 - Amachi (Ndegu)
41110111 - Okpoitumo Ndebor
41110112 - Okpoitumo Ndiegu
41110107 - Azumili/Azugwu
41110108 - Edda
41110105 - Azui Udene
41110106 - Azuiyokwu Layout
41110106 - Azuiyokwu Layout
41110106 - Azuiyokwu Layout
41110106 - Azuiyokwu Layout
41110108 - Edda
41110111 - Okpoitumo Ndebor
41110102 - Amachi (Ndegu)
41110103 - Amagu / Enyieba
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110110 - Ndiagu
41110111 - Okpoitumo Ndebor
41110106 - Azuiyokwu Layout
41110112 - Okpoitumo Ndiegu
41110112 - Okpoitumo Ndiegu
41110108 - Edda
41110106 - Azuiyokwu Layout
41110106 - Azuiyokwu Layout
41110109 - Izzu Unuhu
41110107 - Azumili/Azugwu
41110106 - Azuiyokwu Layout
41110105 - Azui Udene
41110101 - Amachi (Ndebo)
41110101 - Amachi (Ndebo)
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110101 - Amachi (Ndebo)
41110102 - Amachi (Ndegu)
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu
41110112 - Okpoitumo Ndiegu
41110108 - Edda
41110111 - Okpoitumo Ndebor
41110112 - Okpoitumo Ndiegu
41110109 - Izzu Unuhu
41110109 - Izzu Unuhu

41110110 - Ndiagu
41110107 - Azumili/Azugwu
41110108 - Edda
41110102 - Amachi (Ndegu)
41110109 - Izzi Unuhu
41110113 - Timber Shed
41110113 - Timber Shed
41110101 - Amachi (Ndebo)
41110108 - Edda
41110111 - Okpoitumo Ndebor
41110108 - Edda
41110101 - Amachi (Ndebo)
41110112 - Okpoitumo Ndiegu
41110102 - Amachi (Ndegu)
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
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41110109 - Izzi Unuhu
41110101 - Amachi (Ndebo)
41110104 - Amagu Unuhu
41110101 - Amachi (Ndebo)
41110101 - Amachi (Ndebo)
41110102 - Amachi (Ndegu)
41110102 - Amachi (Ndegu)
41110112 - Okpoitumo Ndiegu
41110111 - Okpoitumo Ndebor
41110112 - Okpoitumo Ndiegu
41110111 - Okpoitumo Ndebor
41110108 - Edda
41110108 - Edda
41110101 - Amachi (Ndebo)
41110103 - Amagu / Enyieba
41110101 - Amachi (Ndebo)
41110102 - Amachi (Ndegu)
41110103 - Amachi (Ndegu)
41110104 - Amachi (Ndegu)
41110105 - Amachi (Ndegu)
41110106 - Amachi (Ndegu)
41110109 - Izzi Unuhu
41110110 - Izzi Unuhu
41110111 - Izzi Unuhu
41110112 - Izzi Unuhu
41110113 - Izzi Unuhu
41110103 - Amagu / Enyieba
41110106 - Azuiyiwu Layout
41110103 - Amagu / Enyieba
41110104 - Amagu / Enyieba
41110105 - Amagu / Enyieba
41110106 - Amagu / Enyieba
41110107 - Amagu / Enyieba
41110108 - Amagu / Enyieba
41110104 - Amagu Unuhu
41110105 - Amagu Unuhu
41110106 - Amagu Unuhu

41110107 - Amagu Unuhu
41110108 - Amagu Unuhu
41110109 - Amagu Unuhu
41110110 - Amagu Unuhu
41110111 - Amagu Unuhu
41110112 - Amagu Unuhu
41110105 - Azuii Udene
41110106 - Azuii Udene
41110107 - Azuii Udene
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41110112 - Azuii Udene
41110113 - Azuii Udene
41110101 - Amachi (Ndebo)
41110105 - Azuii Udene
41110107 - Azumili/Azugwu
41110108 - Edda
41110106 - Azuiyiokwu Layout
41110106 - Azuiyiokwu Layout
41110106 - Azuiyiokwu Layout
41110104 - Amagu Unuhu
41110104 - Amagu Unuhu
41110103 - Amagu / Enyieba
41110104 - Amagu / Enyieba
41110105 - Amagu / Enyieba
41110106 - Amagu / Enyieba
41110107 - Amagu / Enyieba
41110108 - Amagu / Enyieba
41110109 - Amagu / Enyieba
41110110 - Amagu / Enyieba
41110102 - Amachi (Ndegu)
41110103 - Amachi (Ndegu)
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41110109 - Amachi (Ndegu)
41110110 - Amachi (Ndegu)
41110111 - Amachi (Ndegu)
41110112 - Amachi (Ndegu)

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
3,441,892,277.36	#REF!	2,196,395,060.20
130,938,580.00	80,000,000.00	48,909,600.00
272,500,000.00	80,000,000.00	-
78,920,000.00	100,000,000.00	30,000,000.00
-	-	-
-	-	-
-	-	-
-	-	-
150,000,000.00	42,000,000.00	37,400,000.00
-	30,000,000.00	24,495,000.00
-	27,000,000.00	20,222,000.00
-	-	-
-	100,000,000.00	-
-	47,000,000.00	27,000,000.00
-	-	-
3,250,000.00	315,000,000.00	90,920,000.00
150,000,000.00	123,000,000.00	-
-	5,000,000.00	1,005,712.00
-	3,500,000.00	650,000.00
23,000,000.00	3,000,000.00	3,000,000.00
11,000,000.00	21,983,000.00	4,779,490.00
6,000,000.00	18,869,163.00	18,500,000.00
-	-	2,500,000.00
2,100,000.00	2,500,000.00	-
6,000,000.00	5,000,000.00	-
-	-	-
5,000,000.00	3,000,000.00	-
7,800,000.00	10,000,000.00	4,000,000.00
21,000,000.00	15,000,000.00	-
-	15,000,000.00	3,500,000.00
-	41,000,000.00	-
-	250,000,000.00	-
-	30,425,873.00	-
-	-	-
100,000,000.00	139,000,000.00	-
100,000,000.00	139,000,000.00	-
100,000,000.00	139,000,000.00	-
-	57,350,000.00	-
-	33,000,000.00	-
300,502,180.00	-	-
100,000,000.00	-	-
-	50,000,000.00	45,000,000.00
-	50,000,000.00	-
-	50,000,000.00	-
-	50,000,000.00	-
-	50,000,000.00	-
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-	300,000,000.00	-
-	-	-
-	-	-
-	-	77,280,000.00
-	-	-
-	-	-
-	-	-
-	-	-
105,783,400.00	145,000,000.00	-
-	-	-
-	-	39,199,100.00
91,781,500.00	150,000,000.00	-
-	-	-
11,000,000.00	51,000,000.00	-
-	25,700,000.00	4,981,500.00
-	110,000,000.00	-
-	-	-
-	-	16,881,000.00
-	120,000,000.00	-
1,174,877,217.36	1,200,000,000.00	767,438,427.00
-	31,900,000.00	30,000,000.00
-	27,830,000.00	22,660,250.00
-	150,000,000.00	-
-	-	-
-	210,000,000.00	16,881,000.00
-	-	-
-	53,000,000.00	33,000,000.00
-	120,000,000.00	-
-	-	-
-	-	-
-	73,000,000.00	7,980,740.00
-	-	-
-	-	-
-	-	-
-	125,000,000.00	42,678,520.00
-	-	35,000,000.00
-	200,000,000.00	70,000,000.00
-	-	15,000,000.00
15,000,000.00	-	-
39,750,000.00	65,000,000.00	-
6,000,000.00	48,000,000.00	23,000,000.00
-	-	-
-	-	-
-	-	5,000,000.00
13,000,000.00	10,000,000.00	-
3,000,000.00	23,000,000.00	-
4,000,000.00	20,000,000.00	-
40,000,000.00	50,000,000.00	-

-	10,000,000.00	-
52,580,300.00	15,000,000.00	-
-	15,000,000.00	-
15,000,000.00	10,000,000.00	-
-	150,000,000.00	45,500,000.00
-	-	-
-	-	-
-	-	-
7,000,000.00	3,000,000.00	-
15,000,000.00	20,000,000.00	-
-	39,000,000.00	-
-	-	-
-	-	-
-	-	-
-	-	-
-	15,500,000.00	7,500,000.00
-	30,000,000.00	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	3,000,000.00	-
-	1,000,000.00	-
-	10,000,000.00	-
-	21,000,000.00	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	30,000,000.00	-
-	-	-
-	30,000,000.00	-
-	-	-
-	-	-
-	-	-
-	-	-
-	30,000,000.00	-
-	-	-
-	30,000,000.00	-
-	-	-
-	831,240,000.00	425,305,116.20

		2026 Approved Budget
-	-	6,809,337,652.82
-	-	32,700,550.00
-	-	172,500,000.00
-	-	35,000,000.00
-	-	15,000,000.00
-	-	15,000,000.00
-	-	15,000,000.00
-	-	15,000,000.00
-	-	41,000,000.00
-	-	80,000,000.00
-	-	23,700,000.00
-	-	30,000,000.00
-	-	100,000,000.00
-	-	40,000,000.00
-	-	12,000,000.00
-	-	484,013,150.02
-	-	20,000,000.00
-	-	3,500,000.00
-	-	3,000,000.00
-	-	2,000,000.00
-	-	7,000,000.00
-	-	33,780,150.00
-	-	7,340,500.00
-	-	2,500,000.00
-	-	15,000,000.00
-	-	18,200,000.00
-	-	23,000,000.00
-	-	25,000,000.00
-	-	24,000,000.00
-	-	12,000,000.00
-	-	41,000,000.00
-	-	30,000,000.00
-	-	30,000,000.00
-	-	30,000,000.00
-	-	12,000,000.00
-	-	15,000,000.00
-	-	12,000,000.00
-	-	34,920,800.00
-	-	30,000,000.00
-	-	132,000,000.00
-	-	256,733,390.00
-	-	40,000,000.00
-	-	60,000,000.00
-	-	26,920,700.00
-	-	40,000,000.00
-	-	31,940,700.00
-	-	28,700,000.00
-	-	454,789,900.00
-	-	65,876,000.00
-	-	30,000,000.00
-	-	140,786,500.00
-	-	40,000,000.00
-	-	51,000,000.00
-	-	40,000,000.00
-	-	50,000,000.00

-	-	42,000,000.00
-	-	31,000,000.00
-	-	48,000,000.00
-	-	40,000,000.00
-	-	176,986,576.00
-	-	30,000,000.00
-	-	25,000,000.00
-	-	25,000,000.00
-	-	142,580,300.00
-	-	31,700,000.00
-	-	30,000,000.00
-	-	33,920,400.00
-	-	30,000,000.00
-	-	30,000,000.00
-	-	30,000,000.00
-	-	30,000,000.00
-	-	40,000,000.00
-	-	48,000,000.00
-	-	51,830,720.00
-	-	58,700,000.00
-	-	42,000,000.00
-	-	37,400,000.00
-	-	22,700,000.00
-	-	15,000,000.00
-	-	20,000,000.00
-	-	20,000,000.00
-	-	28,150,700.00
-	-	22,700,000.00
-	-	358,366,066.00
-	-	15,000,000.00
-	-	17,000,000.00
-	-	41,000,000.00
-	-	38,000,000.00
-	-	40,000,000.00
-	-	41,000,000.00
-	-	20,000,000.00
-	-	40,000,000.00
-	-	30,000,000.00
-	-	30,000,000.00
-	-	40,000,000.00
-	-	22,600,400.00
-	-	22,100,000.00
-	-	21,016,250.00
-	-	43,000,000.00
-	-	31,343,700.00
-	-	32,000,000.00
-	-	51,340,200.00
-	-	53,700,000.00
-	-	30,000,000.00
-	-	35,000,000.00
-	-	35,000,000.00
-	-	30,000,000.00
-	-	25,000,000.00
-	-	15,000,000.00
-	-	15,000,000.00
-	-	10,000,000.00
-	-	20,000,000.00
-	-	10,000,000.00
-	-	30,000,000.00

MDA:

Code
<u>2</u>
<u>21</u>
2101
210101
21010103
<u>22</u>
2202
220201
22020101
220202
22020201
220203
22020301
22020306
220204
22020401
22020402
22020404
22020406
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22020501
220206
22020601
22020604
22020610
220207
22020703
220208
22020801
220210
22021001
22021002
22021007
22021025
22021031
22021033
22021035
22021038
<u>2207</u>
220701
22070106
<u>23</u>
2301
230101
23010104
23010105
23010108
23010113
23010122
23010129
<u>2302</u>
230201

23020101
23020118

011100100100 - Chairman Office

Item
<u>EXPENDITURES</u>
<u>PERSONNEL COST</u>
<u>SALARY</u>
SALARIES AND WAGES
CONSOLIDATED REVENUE FUND CHARGE- SALARIES
<u>OTHER RECURRENT COSTS</u>
<u>OVERHEAD COST</u>
TRAVEL & TRANSPORT - GENERAL
LOCAL TRAVEL AND TRANSPORT - TRAINING
UTILITIES - GENERAL
ELECTRICITY CHARGES
MATERIALS & SUPPLIES - GENERAL
OFFICE STATIONARY / COMPUTER CONSUMABLES
PRINTING OF NON - SECURITY DOCUMENTS
MAINTENANCE SERVICES - GENERAL
MAINTENANCE OF MOTOR VEHICLE
MAINTENANCE OF OFFICE FURNITURE
MAINTENANCE OF OFFICE / IT EQUIPMENT
OTHER MAINTENANCE SERVICES
TRAINING - GENERAL
LOCAL TRAINING
OTHER SERVICES - GENERAL
SECURITY SERVICES
SECURITY VOTE (INCLUDING OPERATIONS)
OTHER SERVICES
CONSULTING & PROFESSIONAL SERVICES - GENERAL
LEGAL SERVICES
FUEL & LUBRICANTS - GENERAL
FUEL AND LUBRICANT - GENERAL
MISCELLANEOUS EXPENSES GENERAL
REFRESHMENT AND MEALS
HONORARIUM AND SITTING ALLOWANCE
WELFARE PACKAGES
RELIGIOUS MATTERS
POLITICAL LIAISON ACTIVITIES
Support to Orphan and Vulnerable Children (Ovc)
Women Development Activities
SPECIAL DAY/CELEBRATIONS
<u>TRANSFERS-PAYMENT</u>
TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT
RETAINED REVENUE BY DEPT/AGENCY
<u>CAPITAL EXPENDITURE</u>
<u>FIXED ASSETS PURCHASED</u>
PURCHASE OF FIXED ASSETS - GENERAL
PURCHASE MOTOR CYCLES
PURCHASE OF MOTOR VEHICLES
PURCHASE OF BUSES
PURCHASE OF COMPUTERS
PURCHASE OF HEALTH / MEDICAL EQUIPMENT
PURCHASE OF INDUSTRIAL EQUIPMENT
<u>CONSTRUCTION / PROVISION</u>
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL

CONSTRUCTION / PROVISION OF OFFICE BUILDINGS
--

CONSTRUCTION / PROVISION OF INFRASTRUCTURE
--

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<u>1,201,983,631.96</u>	<u>1,062,600,000.00</u>	<u>479,637,066.59</u>
<u>228,175,051.96</u>	-	-
<u>228,175,051.96</u>	-	-
<u>228,175,051.96</u>	-	-
228,175,051.96	-	-
<u>341,450,000.00</u>	<u>556,600,000.00</u>	<u>291,610,466.59</u>
<u>339,450,000.00</u>	<u>556,600,000.00</u>	<u>291,610,466.59</u>
15,000,000.00	21,000,000.00	7,240,000.00
15,000,000.00	21,000,000.00	7,240,000.00
9,500,000.00	10,500,000.00	3,422,091.00
9,500,000.00	10,500,000.00	3,422,091.00
4,500,000.00	4,250,000.00	2,210,000.00
4,000,000.00	3,500,000.00	1,910,000.00
500,000.00	750,000.00	300,000.00
12,000,000.00	5,300,000.00	3,250,000.00
3,500,000.00	-	-
5,500,000.00	1,500,000.00	1,200,000.00
3,000,000.00	3,800,000.00	2,050,000.00
-	-	-
6,000,000.00	3,000,000.00	3,990,000.00
6,000,000.00	3,000,000.00	3,990,000.00
45,900,000.00	55,720,000.00	33,520,490.00
26,900,000.00	24,720,000.00	18,101,170.00
15,000,000.00	21,000,000.00	9,089,320.00
4,000,000.00	10,000,000.00	6,330,000.00
10,000,000.00	10,000,000.00	6,070,000.00
10,000,000.00	10,000,000.00	6,070,000.00
10,000,000.00	3,200,000.00	1,300,000.00
10,000,000.00	3,200,000.00	1,300,000.00
226,550,000.00	443,630,000.00	230,607,885.59
7,000,000.00	13,500,000.00	8,550,000.00
9,000,000.00	15,700,000.00	13,000,000.00
2,300,000.00	4,000,000.00	3,410,000.00
4,500,000.00	6,000,000.00	11,941,185.59
9,000,000.00	12,950,000.00	6,250,000.00
3,000,000.00	4,700,000.00	3,600,000.00
28,500,000.00	82,780,000.00	29,000,000.00
163,250,000.00	304,000,000.00	154,856,700.00
2,000,000.00	-	-
2,000,000.00	-	-
2,000,000.00	-	-
<u>632,358,580.00</u>	<u>506,000,000.00</u>	<u>188,026,600.00</u>
<u>632,358,580.00</u>	<u>406,000,000.00</u>	<u>188,026,600.00</u>
632,358,580.00	406,000,000.00	188,026,600.00
-	57,000,000.00	44,717,000.00
272,500,000.00	80,000,000.00	-
78,920,000.00	100,000,000.00	30,000,000.00
-	47,000,000.00	27,000,000.00
130,938,580.00	80,000,000.00	48,909,600.00
150,000,000.00	42,000,000.00	37,400,000.00
-	100,000,000.00	-
-	100,000,000.00	-

-	-	-
-	100,000,000.00	-

		2026 Approved Budget
-	-	<i>1,442,940,550.00</i>
-	-	-
-	-	-
-	-	-
-	-	-
-	-	<i>816,040,000.00</i>
-	-	<i>801,640,000.00</i>
-	-	31,000,000.00
-	-	31,000,000.00
-	-	21,000,000.00
-	-	21,000,000.00
-	-	11,600,000.00
-	-	9,600,000.00
-	-	2,000,000.00
-	-	52,600,000.00
-	-	25,600,000.00
-	-	5,000,000.00
-	-	12,000,000.00
-	-	10,000,000.00
-	-	15,600,000.00
-	-	15,600,000.00
-	-	94,400,000.00
-	-	45,800,000.00
-	-	30,600,000.00
-	-	18,000,000.00
-	-	6,000,000.00
-	-	6,000,000.00
-	-	10,000,000.00
-	-	10,000,000.00
-	-	559,440,000.00
-	-	34,400,000.00
-	-	36,800,000.00
-	-	120,000,000.00
-	-	34,000,000.00
-	-	18,600,000.00
-	-	10,000,000.00
-	-	65,800,000.00
-	-	239,840,000.00
-	-	<i>14,400,000.00</i>
-	-	14,400,000.00
-	-	14,400,000.00
-	-	<i>626,900,550.00</i>
-	-	<i>514,900,550.00</i>
-	-	514,900,550.00
-	-	133,700,000.00
-	-	232,500,000.00
-	-	35,000,000.00
-	-	40,000,000.00
-	-	32,700,550.00
-	-	41,000,000.00
-	-	<i>112,000,000.00</i>
-	-	112,000,000.00

-	-	12,000,000.00
-	-	100,000,000.00

-	-
-	-

MDA:

Code
701
7011
70111
7013
70133
703
7031
70311
7036
70361
708
7084
70841
7085
70851

011100100100 - Chairman Office

Item
<i>Total Expenditure</i>
GENERAL PUBLIC SERVICES
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS
EXECUTIVE AND LEGISLATIVE ORGANS
GENERAL SERVICES
OTHER GENERAL SERVICES
PUBLIC ORDER AND SAFETY
POLICE SERVICES
POLICE SERVICES
PUBLIC ORDER AND SAFETY N.E.C.
PUBLIC ORDER AND SAFETY N.E.C.
RECREATION, CULTURE AND RELIGION
RELIGIOUS AND OTHER COMMUNITY SERVICES
RELIGIOUS AND OTHER COMMUNITY SERVICES
R & D RECREATION, CULTURE AND RELIGION
R & D RECREATION, CULTURE AND RELIGION

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<i>1,201,983,631.96</i>	<i>1,290,775,051.96</i>	<i>707,812,118.55</i>
965,784,586.96	1,051,356,006.96	466,651,017.96
10,476,006.96	14,426,006.96	7,726,006.96
10,476,006.96	14,426,006.96	7,726,006.96
955,308,580.00	1,036,930,000.00	458,925,011.00
955,308,580.00	1,036,930,000.00	458,925,011.00
231,699,045.00	233,419,045.00	229,219,915.00
124,266,502.00	124,266,502.00	124,266,502.00
124,266,502.00	124,266,502.00	124,266,502.00
107,432,543.00	109,152,543.00	104,953,413.00
107,432,543.00	109,152,543.00	104,953,413.00
4,500,000.00	6,000,000.00	11,941,185.59
1,500,000.00	1,500,000.00	1,100,000.00
1,500,000.00	1,500,000.00	1,100,000.00
3,000,000.00	4,500,000.00	10,841,185.59
3,000,000.00	4,500,000.00	10,841,185.59

		2026 Approved Budget
-	-	<i>2,218,121,850.96</i>
-	-	1,402,616,556.96
-	-	20,076,006.96
-	-	20,076,006.96
-	-	1,382,540,550.00
-	-	1,382,540,550.00
-	-	781,505,294.00
-	-	436,852,647.00
-	-	436,852,647.00
-	-	344,652,647.00
-	-	344,652,647.00
-	-	34,000,000.00
-	-	6,000,000.00
-	-	6,000,000.00
-	-	28,000,000.00
-	-	28,000,000.00

MDA:

022000100100 - Department of Finance and Administration

Code	Economic
1	REVENUE
11	GOVERNMENT SHARE OF FAAC
1101	GOVERNMENT SHARE OF FAAC
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES
11010101	STATUTORY ALLOCATION
110102	LOCAL GOVERNMENT SHARE OF VAT
11010201	SHARE OF VAT
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES
11010301	Electronic Money Transfer Levy (EMTL)
11010302	Exchange Gain
11010303	Other FAAC
11010304	FAAC SPECIAL ALLOCATIONS
11010305	Excess Crude
11010306	Ecological Fund
12	INDEPENDENT REVENUE
1201	TAX REVENUE
120103	OTHER TAXES
12010312	CAPITAL GAIN TAX
1202	NON-TAX REVENUE
120201	LICENCES - GENERAL
12020104	Cart/Truck License
12020105	Hawker Permit License
12020106	Liquor License
12020113	Motor Cyclist License
12020117	Bakery House License
12020118	Registration of Meat license
12020122	Butcher License
12020125	Dane Gun License
12020129	Cinematography License
12020137	Trade License
12020138	Minor Industry License
12020142	Milling License
12020143	Ingredient Grinding Mill License
12020144	Corn Grinding Mill License
12020147	Photo Studio License
12020148	Welding Machine License
12020156	Vehicle Spare parts License
12020158	Cloth Driers License
12020159	Motor Mechanic & Car Wash Depo License
12020160	Building Materials License
12020162	Photostat/Typing/Computer Institute License
12020164	Sewing Institute License
12020165	Hair Dressing/Barbing Salon License
120204	FEES- GENERAL
12020401	Survey Fees
12020402	Slaughter/Abattoir Fees
12020403	Marriage Registration Fees
12020404	Naming of Streets Registration Fees

12020407	Registration of Effluent Disposal Fees
12020411	Laboratory Test Fees
12020415	General Contractor Registration Fees
12020416	Tenders Fees
12020417	Forestry & Fuel Exploitation Fees
12020419	Produce Buying/Haulage Fees
12020434	Registration of Cultural Organization
12020436	Other Registration not Specified above(As applicable)
120205	FINES - GENERAL
12020501	Towing of Vehicle Fines
12020503	Towing of Vehicle Fee
12020505	Penalty on Tenement Rate
120206	SALES - GENERAL
12020601	Sales of Stores(As applicable)
12020602	Sales of Unserviceable Stores(Refer to scrap value/auctioneer)
12020603	Sales of Agricultural Produce(As applicable)
120207	EARNINGS -GENERAL
12020701	Hire Charges Vehicles/Plants(Refer to footnotes)
12020702	Earning from Environmental Sanitation Activities
12020703	Commission on Transfer Plot
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL
12020804	Rent on Canteen/Conference Halls
12020805	Ticket Desk / Check in Counter
12020810	Rent on Government Room
12020813	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum
120209	RENT ON LAND & OTHERS - GENERAL
12020901	Rent on State Lands (Residential)
12020905	Lease of Swamp Land to Rice Farm
12020910	Rent on Used of State Water Ways
12020914	Premium on Lands
12020917	Federal Govt. Grant in lieu of Tenement Rates
120213	RE-IMBURSEMENT GENERAL
12021303	Special Allocation / Reimburse (non-FAAC)
12021304	LG Share of State IGR

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
<i>6,949,670,650.80</i>	<i>10,640,963,206.33</i>	<i>7,416,878,965.49</i>
<i>4,175,476,270.80</i>	<i>6,759,991,913.00</i>	<i>5,930,113,981.84</i>
4,175,476,270.80	6,759,991,913.00	5,930,113,981.84
1,854,551,419.80	2,605,791,979.00	3,385,078,334.00
1,854,551,419.80	2,605,791,979.00	3,385,078,334.00
996,744,526.00	2,016,654,829.32	1,381,780,809.44
996,744,526.00	2,016,654,829.32	1,381,780,809.44
1,324,180,325.00	2,137,545,104.68	1,163,254,838.40
82,961,795.00	73,673,511.40	111,390,185.00
22,818,359.00	1,085,173.28	127,200,281.00
28,504,874.00	39,450,333.00	47,741,059.60
996,744,526.00	1,853,646,416.00	581,627,419.00
113,856,134.00	98,157,314.00	17,042,617.80
79,294,637.00	71,532,357.00	278,253,276.00
2,774,194,380.00	3,880,971,293.33	1,486,764,983.65
2,000,000.00	341,750.00	428,212.00
2,000,000.00	341,750.00	428,212.00
2,000,000.00	341,750.00	428,212.00
2,772,194,380.00	3,880,629,543.33	1,486,336,771.65
518,600,000.00	1,641,880,450.00	174,701,995.65
29,700,000.00	83,911,320.00	11,011,214.33
9,200,000.00	198,736,000.00	8,095,900.00
21,000,000.00	81,800,000.00	15,613,250.00
24,300,000.00	28,000,000.00	5,775,940.00
7,200,000.00	23,400,230.00	3,280,950.00
-	-	497,000.00
11,000,000.00	33,582,900.00	9,023,100.00
17,200,000.00	9,320,000.00	1,654,013.00
5,500,000.00	9,320,000.00	1,101,000.00
11,000,000.00	16,000,000.00	10,343,983.00
298,600,000.00	734,840,000.00	41,384,674.32
10,300,000.00	28,000,000.00	2,814,990.00
14,000,000.00	10,000,000.00	2,000,435.00
-	61,890,000.00	5,961,370.00
6,500,000.00	14,000,000.00	3,320,100.00
-	8,500,000.00	4,651,850.00
39,800,000.00	182,000,000.00	23,692,490.00
-	2,000,000.00	900,900.00
13,300,000.00	31,980,000.00	5,231,096.00
-	63,000,000.00	11,302,790.00
-	11,000,000.00	1,100,000.00
-	-	3,640,000.00
-	10,600,000.00	2,304,950.00
515,020,000.00	648,603,113.33	101,987,190.00
29,000,000.00	16,300,000.00	8,429,720.00
33,000,000.00	61,380,000.00	13,746,190.00
17,300,000.00	31,340,700.00	4,134,000.00
7,000,000.00	14,780,300.00	4,460,000.00

33,000,000.00	28,327,000.00	1,391,370.00
-	5,920,000.00	1,707,100.00
112,000,000.00	100,880,920.00	18,830,400.00
9,600,000.00	7,623,260.00	2,811,523.00
19,000,000.00	71,000,000.00	4,501,600.00
-	342,980.00	668,720.00
10,500,000.00	11,000,000.00	1,881,080.00
244,620,000.00	299,707,953.33	39,425,487.00
42,300,000.00	33,681,000.00	22,721,700.00
31,000,000.00	23,781,000.00	19,500,000.00
2,000,000.00	5,000,000.00	3,061,700.00
9,300,000.00	4,900,000.00	160,000.00
51,574,380.00	45,924,380.00	24,063,930.00
19,500,000.00	21,000,000.00	7,308,300.00
18,500,000.00	11,350,000.00	3,181,250.00
13,574,380.00	13,574,380.00	13,574,380.00
122,000,000.00	131,060,500.00	50,236,380.00
44,000,000.00	78,660,200.00	26,932,540.00
69,000,000.00	47,500,300.00	20,314,780.00
9,000,000.00	4,900,000.00	2,989,060.00
1,145,500,000.00	1,107,900,000.00	1,025,503,440.00
40,000,000.00	51,000,000.00	10,100,300.00
63,500,000.00	28,000,000.00	1,775,340.00
42,000,000.00	28,900,000.00	13,627,800.00
1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
336,200,000.00	221,000,000.00	46,948,699.00
160,200,000.00	110,000,000.00	15,883,820.00
4,000,000.00	1,000,000.00	650,340.00
33,000,000.00	21,000,000.00	11,271,631.00
29,000,000.00	16,000,000.00	9,750,935.00
110,000,000.00	73,000,000.00	9,391,973.00
41,000,000.00	50,580,100.00	40,173,437.00
37,000,000.00	40,580,100.00	34,172,037.00
4,000,000.00	10,000,000.00	6,001,400.00

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-	-	10,943,522,673.62
-	-	7,991,758,560.62
-	-	7,991,758,560.62
-	-	4,306,710,987.22
-	-	4,306,710,987.22
-	-	2,533,489,754.00
-	-	2,533,489,754.00
-	-	1,151,557,819.40
-	-	98,950,815.00
-	-	107,300,300.00
-	-	61,841,509.60
-	-	526,303,480.00
-	-	99,403,761.80
-	-	257,757,953.00
-	-	2,951,764,113.00
-	-	800,000.00
-	-	800,000.00
-	-	800,000.00
-	-	2,950,964,113.00
-	-	890,968,890.00
-	-	76,500,000.00
-	-	57,000,000.00
-	-	55,900,000.00
-	-	43,000,000.00
-	-	18,000,000.00
-	-	5,300,000.00
-	-	29,000,000.00
-	-	24,550,000.00
-	-	12,000,000.00
-	-	18,000,000.00
-	-	290,000,000.00
-	-	18,970,000.00
-	-	10,000,000.00
-	-	43,800,000.00
-	-	10,000,000.00
-	-	10,000,000.00
-	-	37,923,100.00
-	-	4,780,000.00
-	-	49,265,190.00
-	-	52,600,000.00
-	-	7,000,000.00
-	-	9,380,600.00
-	-	8,000,000.00
-	-	444,800,000.00
-	-	21,000,000.00
-	-	49,000,000.00
-	-	14,000,000.00
-	-	24,700,000.00

-	-	12,000,000.00
-	-	7,000,000.00
-	-	43,000,000.00
-	-	18,000,000.00
-	-	47,000,000.00
-	-	3,500,000.00
-	-	20,000,000.00
-	-	185,600,000.00
-	-	27,350,000.00
-	-	9,850,000.00
-	-	7,500,000.00
-	-	10,000,000.00
-	-	98,480,500.00
-	-	51,780,000.00
-	-	7,920,000.00
-	-	38,780,500.00
-	-	151,131,500.00
-	-	76,980,700.00
-	-	67,150,800.00
-	-	7,000,000.00
-	-	1,116,360,000.00
-	-	43,480,000.00
-	-	23,000,000.00
-	-	49,880,000.00
-	-	1,000,000,000.00
-	-	118,373,223.00
-	-	56,897,230.00
-	-	-
-	-	18,000,000.00
-	-	34,084,020.00
-	-	9,391,973.00
-	-	103,500,000.00
-	-	30,500,000.00
-	-	73,000,000.00

500 Rows (3-502)

Lookup	Code
1	010000000000
2	011100000000
3	011100100100
4	011100100200
5	011118300100
6	011100500100
7	011200000000
8	011200100100
9	011200500100
10	011200700100
11	011202100100
12	011202100200
13	011202100300
14	011202100400
15	011202100500
16	011202100600
17	011202100700
18	011202100800
19	011202200100
20	012500000000
21	012500100100
22	016200000000
23	016200100100
24	016100000000
25	016100100100
26	020000000000
27	021500000000
28	021500100100
29	022000000000
30	022000100100
31	023400000000
32	023400100100
33	023800000000
34	023800100100
35	025200000000
36	025200100100
37	050000000000
38	051400000000
39	051400100100
40	051700000000
41	051700100100
42	051702600100
43	052100000000
44	052100100100
45	052100100200
46	055100000000
47	055100100100
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31 1,000 Rows (3-1)

Lookup	Code
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3	2101
4	210101
5	21010101
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7	21010103
8	21010104
9	21010105
10	2102
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12	21020101
13	21020103
14	210202
15	21020201
16	21020202
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33	22020102
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35	22020104
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173	22050101
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191	22060302
192	220604
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198	22070106
199	2208
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201	22080101
202	22080102
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293	2304

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302	23050101
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Description	Level
EXPENDITURES	1
PERSONNEL COST	2
SALARY	3
SALARIES AND WAGES	4
SALARIES	5
OVERTIME PAYMENT	5
CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5
CLEARANCE OF SALARY ARREARS	5
PROMOTION ARREARS	5
ALLOWANCES AND SOCIAL CONTRIBUTION	3
ALLOWANCES	4
NON REGULAR ALLOWANCES	5
ANNUAL LEAVE GRANT	5
SOCIAL CONTRIBUTIONS	4
NHIS CONTRIBUTION	5
CONTRIBUTORY PENSION (EMPLOYERS)	5
GROUP LIFE INSURANCE	5
EMPLOYEES COMPENSATION FUND	5
HOUSING FUND CONTRIBUTION	5
REFUND OF 7.5% CONTRIBUTORY PENSION	5
SOCIAL BENEFITS	3
SOCIAL BENEFITS	4
GRATUITY	5
PENSION	5
DEATH BENEFITS	5
SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	5
CLEARANCE OF PENSION ARREARS	5
CLEARANCE OF GRATUITY ARREARS	5
OTHER RECURRENT COSTS	2
OVERHEAD COST	3
TRAVEL & TRANSPORT - GENERAL	4
LOCAL TRAVEL AND TRANSPORT - TRAINING	5
LOCAL TRAVEL AND TRANSPORT - OTHERS	5
INT'L TRAVEL & TRANSPORT - TRAINING	5
INT'L TRAVEL & TRANSPORT - OTHERS	5
UTILITIES - GENERAL	4
ELECTRICITY CHARGES	5
TELEPHONE CHARGES	5
INTERNET ACCESS CHARGES	5
SATELLITE BROADCAST CHARGES	5
WATER RATE	5
SOFTWARE CHARGES / LICENSE RENTALS	5
MATERIALS & SUPPLIES - GENERAL	4
OFFICE STATIONARY / COMPUTER CONSUMABLES	5
BOOKS	5
NEWSPAPERS	5
MAGAZINE AND PERIODICALS	5
PRINTING OF SECURITY DOCUMENTS	5
PRINTING OF NON - SECURITY DOCUMENTS	5
DRUGS / LABORATORY / MEDICAL SUPPLIES	5
FIELD AND CAMPING MATERIAL SUPPLIES	5
UNIFORM AND OTHER CLOTHING	5
TEACHING AIDS / INSTRUCTION MATERIALS	5
FOOD STUFF/ CATERING MATERIALS SUPPLIES	5
PHOTOGRAPHIC MATERIALS / EQUIPMENT	5
PRODUCTION OF REPORTS REPORTS	5
PURCHASE OF CHEMICALS/ANALYTICAL REAGENTS	5

PURCHASE OF START-UP PACKS & SKILL DEVELOPMENT CERTIFICATE	5
CONSUMABLES / DRUGS / REAGENTS	5
MAINTENANCE SERVICES - GENERAL	4
MAINTENANCE OF MOTOR VEHICLE	5
MAINTENANCE OF OFFICE FURNITURE	5
MAINTENANCE OF OFFICE BUILDING	5
MAINTENANCE OF OFFICE / IT EQUIPMENT	5
MAINTENANCE OF PLANTS / GENERATORS	5
OTHER MAINTENANCE SERVICES	5
MAINTENANCE OF AIRCRAFTS	5
MAINTENANCE OF SEA BOATS	5
MAINTENANCE OF RAILWAY EQUIPMENT	5
MAINTENANCE OF STREET LIGHTING	5
MAINTENANCE OF COMMUNICATION EQUIPMENT	5
MAINTENANCE OF MARKETS/PUBLIC PLACES	5
MINOR ROAD MAINTAINANCE	5
MAINTENANCE OF LIBRARY	5
TRAINING - GENERAL	4
LOCAL TRAINING	5
INTERNATIONAL TRAINING	5
WORKSHOP / SEMINAR / CONFERENCES	5
PUPILAGE PROGRAMME FOR SCIENTIFIC OFFICERS	5
PROJECT SEED HOLIDAY PROGRAMME FOR (SS2-SS3) STUDENTS	5
E-LEARNING INTEGRATED IN SCHOOLS	5
SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MGT STAFF AND OTHER STA	5
CAPACITY BUILDING	5
OTHER SERVICES - GENERAL	4
SECURITY SERVICES	5
OFFICE RENT	5
RESIDENTIAL RENT	5
SECURITY VOTE (INCLUDING OPERATIONS)	5
CLEANING AND FUMIGATION SERVICES	5
INTERNAL AUDIT EXPENSES	5
RESCUE SERVICES	5
MONITORING / SUPERVISION	5
OTHER SERVICES	5
HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROUPS	5
BURIAL EXPENSES	5
SOFTWARE RENEWALS	5
CONSULTING & PROFESSIONAL SERVICES - GENERAL	4
FINANCIAL CONSULTING	5
INFORMATION TECHNOLOGY CONSULT	5
LEGAL SERVICES	5
SURVEYING SERVICES	5
AGRICULTURAL CONSULTING	5
MEDICAL CONSULTING	5
RESEARCH SERVICES	5
FUEL & LUBRICANTS - GENERAL	4
FUEL AND LUBRICANT - GENERAL	5
OTHER TRANSPORT EQUIPMENT FUEL	5
PLANT / GENERATOR FUEL COST	5
SEA BOAT FUEL COST	5
COOKING GAS/FUEL COST	5
FINANCIAL CHARGES - GENERAL	4
BANK CHARGES : OTHER THAN INTEREST	5
INSURANCE PREMIUN	5
BANK CHARGES (INTEREST ON TEMPORARY OVERDRAFT)	5
MISCELLANEOUS EXPENSES GENERAL	4
REFRESHMENT AND MEALS	5

HONORARIUM AND SITTING ALLOWANCE	5
PUBLICITY AND ADVERTISEMENT	5
MEDICAL EXPENSES : LOCAL	5
FOREIGN SERVICE SCHOOL FEES PAYMENTS	5
POSTAGES AND COURIER SERVICES	5
WELFARE PACKAGES	5
SUBSCRIPTION TO PROFESSIONAL BODIES	5
SPORTING ACTIVITIES	5
DIRECT TEACHING & LABORATORY COST	5
RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5
DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	5
PROMOTION (SERVICE WIDE)	5
ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5
CRECHE	5
SERVICOM	5
ANTI-CORRUPTION	5
GENDER	5
YOUTH DEVELOPMENT	5
NATIONAL YOUTH SERVICE CORPS (NYSC) MATTERS	5
ADVOCCY AND SENSITIZATION	5
DATA COLLECTION/STATISTICAL ACTIVITIES	5
PREPARATION OF LOCAL GOVERNMENT DEVELOPMENT PLAN (LGDP)	5
RELIGIOUS MATTERS	5
BOUNDARY MATTERS	5
SKILL ACQUISITION PROGRAMMES	5
EMPOWERMENT PROGRAMMES	5
TRADE FAIR	5
CULTURAL ACTIVITIES	5
POLITICAL LIAISON ACTIVITIES	5
EMERGENCY PREPAREDNESS AND RESPONSE (EPR)	5
Support to Orphan and Vulnerable Children (Ovc)	5
People with Disability (PWD)	5
Women Development Activities	5
MEDICAL EXPENSES - INTERNATIONAL	5
FOREIGN SCHOLARSHIP SCHEME	5
SPECIAL DAY/CELEBRATIONS	5
LOANS AND ADVANCES	3
STAFF LOANS & ADVANCES	4
STAFF LOAN AND ADVANCES	5
MOTOR VEHICLE ADVANCES	5
FURNISHING ADVANCES	5
SPECIAL/SALARY ADVANCES	5
GRANTS AND CONTRIBUTIONS GENERAL	3
LOCAL GRANTS AND CONTRIBUTIONS	4
GRANTS STATE GOVERNMENT - RECURRENT	5
GRANTS STATE GOVERNMENT - CAPITAL	5
GRANTS TO LOCAL GOVERNMENTS - RECURRENT	5
GRANTS TO LOCAL GOVERNMENTS - CAPITAL	5
GRANTS TO GOVERNMENT AGENCIES - RECURRENT	5
GRANT TO GOVERNMENT AGENCIES - CAPITAL	5
GRANT TO PRIVATE COMPANIES - RECURRENT	5
GRANT TO PRIVATE COMPANIES - CAPITAL	5
GRANTS TO COMMUNITIES/NGOS	5
FOREIGN GRANTS AND CONTRIBUTIONS	4
SUBSIDIES GENERAL	3
SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	4
SUBSIDY TO GOVERNMENT OWNED COMPANIES	5
MEAL SUBSIDY TO GOVERNMENT SCHOOLS	5
SUBVENTION	5

PETROLEUM/ ENERGY SUBSIDY	5
EDUCATIONAL SUBSIDY	5
HEALTH SUBSIDY	5
RELIGIOUS PILGRIMAGE SUBSIDY	5
SUBSIDY TO PRIVATE COMPANIES	4
SUBSIDY TO PRIVATE COMPANIES	5
<i>PUBLIC DEBT CHARGES</i>	3
FOREIGN INTEREST / DISCOUNT	4
FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	5
FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	5
DOMESTIC INTEREST / DISCOUNT	4
DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	5
DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	5
FOREIGN PRINCIPAL	4
FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	5
FOREIGN PRINCIPLE - LONG TERM BORROWINGS	5
DOMESTIC PRINCIPAL	4
DOMESTIC PRCINIPLE - SHORT TERM BORROWINGS	5
DOMESTIC PRCINIPLE - LONG TERM BORROWINGS	5
PAYMENT OF DEBT AND OTHER LIABILITIES	5
<i>TRANSFERS-PAYMENT</i>	3
TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4
RETAINED REVENUE BY DEPT/AGENCY	5
<i>TRANSFERS-PAYMENT TO INDIVIDUALS</i>	3
TRANSFERS-PAYMENT TO INDIVIDUALS	4
TRANSFERS-PAYMENT TO UNEMPLOYED	5
TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	5
<i>LOSS ON FOREIGN EXCHANGE</i>	3
LOSS ON FOREIGN EXCHANGE	4
LOSS ON FOREIGN EXCHANGE	5
CAPITAL EXPENDITURE	2
<i>FIXED ASSETS PURCHASED</i>	3
PURCHASE OF FIXED ASSETS - GENERAL	4
PURCHASE / ACQUISITION OF LAND	5
PURCHASE OF OFFICE BUILDINGS	5
PURCHASE OF RESIDENTIAL BUILDINGS	5
PURCHASE MOTOR CYCLES	5
PURCHASE OF MOTOR VEHICLES	5
PURCHASE OF VANS	5
PURCHASE OF TRUCKS	5
PURCHASE OF BUSES	5
PURCHASE OF SEA BOATS	5
PURCHASE OF SHIPS	5
PURCHASE OF TRAINS	5
PURCHASE OF OFFICE FURNITURE AND FITTINGS	5
PURCHASE OF COMPUTERS	5
PURCHASE OF COMPUTER PRINTERS	5
PURCHASE OF PHOTOCOPYING MACHINES	5
PURCHASE OF TYPEWRITERS	5
PURCHASE OF SHREDDING MACHINES	5
PURCHASE OF SCANNERS	5
PURCHASE OF POWER GENERATING SET	5
PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	5
PURCHASE OF RESIDENTIAL FURNITURE	5
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5
PURCHASE OF FIRE FIGHTING EQUIPMENT	5
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5
PURCHASE OF SPORTING / GAMING EQUIPMENT	5

PURCHASE OF AGRICULTURAL EQUIPMENT	5
PURCHASE OF SECURITY EQUIPMENT	5
PURCHASE OF INDUSTRIAL EQUIPMENT	5
PURCHASE OF RECREATIONAL FACILITIES	5
PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	5
PURCHASES OF SURVEYING EQUIPMENT	5
PURCHASE OF DIVING EQUIPMENT	5
PURCHASE OF SHIP SPARE/MAINTENANCE	5
PURCHASE OF AERO SPARES/MAINTENANCE	5
CONSTRUCTION / PROVISION	3
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5
CONSTRUCTION / PROVISION OF ELECTRICITY	5
CONSTRUCTION / PROVISION OF HOUSING	5
CONSTRUCTION / PROVISION OF WATER FACILITIES	5
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5
CONSTRUCTION / PROVISION OF LIBRARIES	5
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5
CONSTRUCTION / PROVISION OF ROADS	5
CONSTRUCTION / PROVISION OF RAIL-WAYS	5
CONSTRUCTION / PROVISION OF WATER-WAYS	5
CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	5
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	5
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5
CONSTRUCTION OF MARKETS/PARKS	5
CONSTRUCTION OF POWER GENERATING PLANTS	5
CONSTRUCTION/PROVISION OF CEMETERIES	5
CONSTRUCTION OF ICT INFRASTRUCTURES	5
REHABILITATION / REPAIRS	3
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5
REHABILITATION / REPAIRS - ELECTRICITY	5
REHABILITATION / REPAIRS - HOUSING	5
REHABILITATION / REPAIRS - WATER FACILITIES	5
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	5
REHABILITATION / REPAIRS - LIBRARIES	5
REHABILITATION / REPAIRS - SPORTING FACILITIES	5
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5
REHABILITATION / REPAIRS - ROADS	5
REHABILITATION / REPAIRS - RAILWAYS	5
REHABILITATION / REPAIRS - WATER-WAY	5
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5
REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	5
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5
REHABILITATION/REPAIRS OF BOUNDARIES	5
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5
REHABILITATION/REPAIRS- MARKETS/PARKS	5
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5
REHABILITATION/REPAIRS OF CEMETERIES	5
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5
PRESERVATION OF THE ENVIRONMENT	3

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Description	Level
GENERAL PUBLIC SERVICES	1
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	2
EXECUTIVE AND LEGISLATIVE ORGANS	3
FINANCIAL AND FISCAL AFFAIRS	3
EXTERNAL AFFAIRS	3
FOREIGN ECONOMIC AID	2
ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	3
ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	3
GENERAL SERVICES	2
GENERAL PERSONNEL SERVICES	3
OVERALL PLANNING AND STATISTICAL SERVICES	3
OTHER GENERAL SERVICES	3
BASIC RESEARCH	2
BASIC RESEARCH	3
R&D GENERAL PUBLIC SERVICES	2
R&D GENERAL PUBLIC SERVICES	3
GENERAL PUBLIC SERVICES N.E.C.	2
GENERAL PUBLIC SERVICES N.E.C.	3
PUBLIC DEBT TRANSACTIONS	2
PUBLIC DEBT TRANSACTIONS	3
TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	2
TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3
PUBLIC ORDER AND SAFETY	1
POLICE SERVICES	2
POLICE SERVICES	3
FIRE PROTECTION SERVICES	2
FIRE PROTECTION SERVICES	3
LAW COURTS	2
LAW COURTS	3
PRISONS	2
PRISONS	3
R & D PUBLIC ORDER AND SAFETY	2
R&D PUBLIC ORDER AND SAFETY	3
PUBLIC ORDER AND SAFETY N.E.C.	2
PUBLIC ORDER AND SAFETY N.E.C.	3
ECONOMIC AFFAIRS	1
GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2
GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3
GENERAL LABOUR AFFAIRS	3
AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2
AGRICULTURE	3
FORESTRY	3
FISHING AND HUNTING	3
FUEL AND ENERGY	2
COAL AND OTHER SOLID MINERAL FUEL	3
PETROLEUM AND NATURAL GAS	3
NUCLEAR FUEL	3
OTHER FUELS	3
ELECTRICITY	3
NON ELECTRIC ENERGY	3
MINING, MANUFACTURING, AND CONSTRUCTION	2
MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3
MANUFACTURING	3
CONSTRUCTION	3
TRANSPORT	2
ROAD TRANSPORT	3
WATER TRANSPORT	3
RAILWAY TRANSPORT	3
AIR TRANSPORT	3
PIPELINE AND OTHER TRANSPORT	3
COMMUNICATION	2

COMMUNICATION	3
OTHER INDUSTRIES	2
DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	3
HOTELS AND RESTUARANTS	3
TOURISM	3
MULTIPURPOSE DEVELOPMENT PROJECTS	3
R & D ECONOMIC AFFAIRS	2
R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	3
R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	3
FUEL AND ENERGY	3
R & D MINING, MANUFACTURING AND CONSTRUCTION	3
R & D TRANSPORT	3
R & D COMMUNICATION	3
R & D OTHER INDUSTRIES	3
ECONOMIC AFFAIRS N.E.C	2
ECONOMIC AFFAIRS N.E.C.	3
ENVIRONMENTAL PROTECTION	1
WASTE MANAGEMENT	2
WASTE MANAGEMENT	3
WASTE WATER MANAGEMENT	2
WASTE WATER MANAGEMENT	3
POLLUTION ABATEMENT	2
POLLUTION ABATEMENT	3
PROTECTION OF BIODIVERSITYAND LANDSCAPE	2
PROTECTION OF BIODIVERSITY AND LANDSCAPE	3
R&D ENVIRONMENTAL PROTECTION	2
R & D ENVIRONMENTAL PROTECTION	3
ENVIRONMENTAL PROTECTION N.E.C.	2
ENVIRONMENTAL PROTECTION N.E.C.	3
HOUSING AND COMMUNITY AMMENITIES	1
HOUSING DEVELOPMENT	2
HOUSING DEVELOPMENT	3
COMMUNITY DEVELOPMENT	2
COMMUNITY DEVELOPMENT	3
WATER SUPPLY	2
WATER SUPPLY	3
STREET LIGHTING	2
STREET LIGHTING	3
R & D HOUSING AND COMMUNITY AMMENITIES	2
R & D HOUSING AND COMMUNITY AMENITIES	3
HOUSING AND COMMUNITY AMENITIES N.E.C.	2
HOUSING AND COMMUNITY AMENITIES N.E.C.	3
HEALTH	1
MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2
PHARMACEUTICAL PRODUCTS	3
OTHER MEDICAL PRODUCTS	3
THERAPEUTIC APPLIANCES AND EQUIPMENT	3
OUTPATIENT SERVICES	2
GENERAL MEDICAL SERVICES	3
SPECIALIZED MEDICAL SERVICES	3
DENTAL SERVICES	3
PARAMEDICAL SERVICES	3
HOSPITAL SERVICES	2
GENERAL HOSPITAL SERVICES	3
SPECIALIZED HOSPITAL SERVICES	3
MEDICAL AND MATERNITY CENTRE SERVICES	3
NURSING AND CONVALESCENT HOME SERVICES	3
PUBLIC HEALTH SERVICES	2
PUBLIC HEALTH SERVICES	3
R & D HEALTH	2
R & D HEALTH	3
HEALTH N.E.C.	2
HEALTH N.E.C.	3

36 1,000 Rows (3-1)

Lookup	Code
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Description	Level
REVENUE	1
GOVERNMENT SHARE OF FAAC	2
GOVERNMENT SHARE OF FAAC	3
LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	4
STATUTORY ALLOCATION	5
LOCAL GOVERNMENT SHARE OF VAT	4
SHARE OF VAT	5
LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	4
Electronic Money Transfer Levy (EMTL)	5
Exchange Gain	5
Other FAAC	5
FAAC SPECIAL ALLOCATIONS	5
Excess Crude	5
Ecological Fund	5
INDEPENDENT REVENUE	2
TAX REVENUE	3
PERSONAL TAXES	4
Community or Poll Taxes	5
OTHER TAXES	4
Cattle Tax (Where Applicable)	5
Arrears of Community/ Poll Tax	5
Development Tax or Levy(Shops)	5
General Rate	5
Arrears of Development Tax or Levy	5
Arrears of Cattle Tax (Where Applicable)	5
Other Special tax e.g. Electricity, Water, Night Guard, Entertainment, etc	5
Arrears of Special Service Tax: Electricity, Sanitation, etc	5
STAMP DUTY	5
POOL BETTING TAX	5
CAPITAL GAIN TAX	5
LIVESTOCK TAX	5
OTHER SERVICE TAXES	5
NON-TAX REVENUE	3
LICENCES - GENERAL	4
Bicycle License	5
Canoe License	5
Dog License	5
Cart/Truck License	5
Hawker Permit License	5
Liquor License	5
Palm wine Tappers/Selling License	5
Osusu Club License	5
Native Liquor License	5
Bulk Cigarettes License	5
Squatters/Hawkers Permit	5
Toll Gate(Where applicable)	5
Motor Cyclist License	5
Canoe Landing License	5
Eating House License	5
Kiosk License	5
Bakery House License	5
Registration of Meat license	5
Cattle Dealers License	5
Dried Fish/Dried Meat License	5
Cold Room License	5
Butcher License	5
Auctioneer License	5

Goldsmith & Gold Sellers License	5
Dane Gun License	5
Hunting License	5
Control of Noise Permit	5
Cinematography License	5
Tent at Sea Beach Permit	5
Radio & Television License	5
Road Closure Permit	5
Open Air Preaching Permit(Not applicable)	5
Dislodging of Septic Tank Licence	5
Sand Dredging License	5
Trade License	5
Minor Industry License	5
Petty Trade License	5
Sand, Granite, Iron, Sellers License	5
Sawing License	5
Milling License	5
Ingredient Grinding Mill License	5
Corn Grinding Mill License	5
Brown Sugar Machine License	5
Painting, Spraying and Sign writing Workshop License	5
Photo Studio License	5
Welding Machine License	5
Electronic Radio /TV Workshop License	5
Blacksmith Workshop License	5
Wood making/Carpentry Workshop License	5
Battery Charges License	5
Printing Press License	5
Panel Beater License	5
Vulgarizers License	5
Vehicle Spare parts License	5
Clock/Watch Repairers License	5
Cloth Driers License	5
Motor Mechanic & Car Wash Depo License	5
Building Materials License	5
Surface Tank Kerosene License	5
Photostat/Typing/Computer Institute License	5
Block making Machines License	5
Sewing Institute License	5
Hair Dressing/Barbing Salon License	5
Advertisement Rate License (Sign Post)	5
Approval of Building Plan License	5
Registration of Laundries	5
Mortuary House & Cemetery Fees	5
Vehicle Radio Permit	5
FEES- GENERAL	4
Survey Fees	5
Slaughter/Abattoir Fees	5
Marriage Registration Fees	5
Naming of Streets Registration Fees	5
Night Soil Disposal/ Deposit Fees(Not applicable)	5
Registration of Septic Tank/Equipment Dislodging Fees	5
Registration of Effluent Disposal Fees	5
Burial Fees	5
Vault Fees	5
Dispensary & Maternity Fees	5
Laboratory Test Fees	5
Pest Control & Disinfectant Fees	5
Birth & Death Registration Fees(Not applicable)	5

Patent Medicine Store Fees	5
General Contractor Registration Fees	5
Tenders Fees	5
Forestry & Fuel Exploitation Fees	5
Failing of Trees Fees	5
Produce Buying/Haulage Fees	5
Rice/Cassava Mill	5
Dry Cleaners Fees	5
Private borehole Operating fees	5
Haulage Fees	5
Motor Park Fees(As applicable)	5
Market Fees(As applicable)	5
Workshop Fees	5
Mortgage Sub -lease Approval Fees	5
Customary Right of occupancy fees	5
Recovery of Loss & Overpayment(As applicable)	5
Payment in lieu of Resignation Notice(As applicable)	5
Age Declaration/Affidavit	5
Certificate of Origin/Affidavit	5
Registration of Cultural Organization	5
Towing of Vehicle Fees	5
Other Registration not Specified above(As applicable)	5
Entertainment, Drumming & Temporary Booth Fees	5
Mobile Sales Promotion Fees	5
Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	5
FINES - GENERAL	4
Towing of Vehicle Fines	5
Fines on Overdue/Lost of library Books	5
Towing of Vehicle Fee	5
Impounding of Stray Animal Fine	5
Penalty on Tenement Rate	5
SALES - GENERAL	4
Sales of Stores(As applicable)	5
Sales of Unserviceable Stores(Refer to scrap value/auctioneer)	5
Sales of Agricultural Produce(As applicable)	5
EARNINGS -GENERAL	4
Hire Charges Vehicles/Plants(Refer to footnotes)	5
Earning from Environmental Sanitation Activities	5
Commission on Transfer Plot	5
RENT ON GOVERNMENT BUILDINGS - GENERAL	4
Rent on Canteen/Conference Halls	5
Ticket Desk / Check in Counter	5
Rent on Government Shops	5
Rent of Industrial Estates	5
Rent on Government Room	5
Rent on School	5
Hiring of ICT Centre	5
Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	5
Arrears of Tenement Rate(As applicable)	5
RENT ON LAND & OTHERS - GENERAL	4
Rent on State Lands (Residential)	5
Lease of Swamp Land to Rice Farm	5
Rent on Government Building / other Premises	5
Rent of MOW Filling Stations	5
Rent on Used of State Water Ways	5
Land Rent Temporary Right of Occupancy	5
Premium on Lands	5
Ground Rent (Royalty from Construction Company)	5
Arrears of Ground Rent(As applicable)	5

Federal Govt. Grant in lieu of Tenement Rates	5
State Govt. Grant in lieu of Tenement Rates	5
Rent of Plot for Farming Activities	5
INVESTMENT INCOME	4
Interest on Deposits/Dividends (Receivable)	5
INTEREST EARNED	4
Interest on Motorcycle & Bicycles Advance /Receivables	5
Interest on Loans to other Local Governments (Receivable)	5
Interest on Loans to SMES, Parastatals, and Limited Liability Companies (Receivable)	5
Interest on Staff Housing & other Loans (Receivable)	5
Interest on Farmers Loan (Receivable)	5
Unclaimed Deposits(As applicable)	5
RE-IMBURSEMENT GENERAL	4
Special Allocation / Reimburse (non-FAAC)	5
LG Share of State IGR	5
AID AND GRANTS	2
AID	3
DOMESTIC AIDS	4
CURRENT DOMESTIC AIDS	5
CAPITAL DOMESTIC AIDS	5
FOREIGN AIDS	4
CURRENT FOREIGN AIDS	5
CAPITAL FOREIGN AIDS	5
GRANTS	3
DOMESTIC GRANTS	4
CURRENT GRANTS FROM FGN	5
CAPITAL GRANTS FROM FGN	5
CURRENT GRANTS FROM LGAS	5
CAPITAL GRANTS FROM LGAS	5
CURRENT GRANTS FROM OTHER SOURCES	5
CAPITAL GRANTS FROM OTHER SOURCES	5
FOREIGN GRANTS	4
CURRENT FOREIGN GRANTS	5
CAPITAL FOREIGN GRANTS	5
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2
TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	3
TRANSFER FROM CRF TO CDF GENERAL	4
OTHER CAPITAL RECEIPTS	3
OTHER CAPITAL RECEIPTS	4
OTHER CAPITAL RECEIPTS TO CDF	5
SALE OF FIXED ASSETS	5
LOANS/ BORROWINGS RECEIPT	3
DOMESTIC LOANS/ BORROWINGS RECEIPT	4
DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5
DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	5
DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	5
DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5
INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4
INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5
INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	5
INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	5
INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5
DEBT FORGIVENESS	3
FOREIGN DEBT FORGIVENESS	4
FOREIGN DEBT FORGIVENESS	5
DOMESTIC DEBT FORGIVENESS	4
DOMESTIC DEBT FORGIVENESS	5
GAIN ON DISPOSAL OF ASSET	3
GAIN ON DISPOSAL OF ASSET - PPE	4

15 **200 Rows (5 to 2**

Lookup	Code
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3	01101
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Description	Level
FEDERATION ACCOUNT	1
FAAC DIRECT ALLOCATION	2
FAAC DIRECT ALLOCATION	3
CONSOLIDATED REVENUE FUND	1
MAIN ENVELOP	2
MAIN ENVELOP - BUDGETARY ALLOCATION	3
CRF CHARGES	2
PENSION AND GRATUITIES	3
SERVICE WIDE VOTE	3
CAPITAL SUPPLEMENTATION	3
OTHER CRF CHARGES	3
CAPITAL DEVELOPMENT FUND	1
CDF MAIN	2
CAPITAL DEVELOPMENT FUND	3
CONTINGENCY FUND	1
CONTINGENCY FUND MAIN	2
CONTINGENCY FUND	3
DEBT RELIEF GAINS	1
DEBT RELIEF FUND MAIN	2
DEBT RELIEF GAINS	3
SPECIAL AND TRUST FUNDS	1
SPECIAL AND TRUST FUNDS	2
PETROLEUM EQUALISATION FUND	3
OTHER PUBIC FUNDS	1
OTHER PUBLIC FUNDS	2
FERTILIZER REVOLVING FUND	3
NIGERIAN EX-SERVICEMEN REWARD FUND	3
COCOA RESEARCH INSTITUTE OF NIGERIA FUND	3
FERTILIZER REVOLVING FUND	3
SINKING FUND FOR JUDGEMENT DEBT FUND	3
AIDS AND GRANTS	1
MULTILATERAL AIDS AND GRANTS	2
AFRICAN DEVELOPMENT BANK	3
AFRICAN DEVELOPMENT FUND	3
ARAB BANK FOR ECONOMIC DEVELOPMENT (BADEA)	3
ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	3
ECOWAS FUND	3
EUROPEAN DEVELOPMENT FUND	3
EUROPEAN UNION	3
EUROPEAN INVESTMENT BANK	3
IDA - AFRICAN FACILITY	3
INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	3
INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3
INTERNATIONAL FINANCE CORPORATION	3
INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	3
INTERNATIONAL MONETARY FUND	3
NIGERIA TRUST FUND	3
NORDIC DEVELOPMENT FUND	3
ORGANISATION OF PETROLEUM EXPORTING COUNTRIES	3
UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	3
UNITED NATIONS CHILDREN'S FUND (UNICEF)	3
UNITED NATIONS FUND FOR POPLATION ACTIVITIES	3
WORLD BANK TRUST FUND	3
WORLD FOOD PROGRAMME	3
UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	3
GLOBAL 2000	3
UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	3

MULTI-DONOR BUDGET SUPPORT	3
BILATERAL AIDS AND GRANTS	2
SWEDISH INTERNATIONAL DEVELOPMENT AUTHORITY (SIDA)	3
UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	3
DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	3
CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	3
SAUDI FUND FOR DEVELOPMENT	3
LOCAL AIDS AND GRANTS	2
DONATION BY LOCAL NGOS	3
DONATION BY STATE GOVERNMENTS	3
DONATION BY LOCAL GOVERNMENTS	3
DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3
DONATIONS BY PRIVATE SECTOR COMPANIES	3
DONATIONS BY INDIVIDUALS	3
LOANS/DEBTS	1
MULTILATERAL LOANS/DEBTS	2
AFRICAN DEVELOPMENT BANK	3
AFRICAN DEVELOPMENT FUND	3
ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	3
ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE	3
ECOWAS FUND	3
EUROPEAN DEVELOPMENT FUND	3
EUROPEAN UNION	3
EUROPEAN INVESTMENT BANK	3
IDA - AFRICAN FACILITY	3
INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	3
INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3
INTERNATIONAL FINANCE CORPORATION	3
INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	3
INTERNATIONAL MONETARY FUND	3
NIGERIA TRUST FUND	3
NORDIC DEVELOPMENT FUND	3
ORGANISATION OF PETROLEUM EXPORTING COUNTRIES	3
UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	3
UNITED NATIONS CHILDREN'S FUND (UNICEF)	3
UNITED NATIONS FUND FOR POPULATION ACTIVITIES	3
WORLD BANK TRUST FUND	3
WORLD FOOD PROGRAMME	3
UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	3
GLOBAL 2000	3
UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	3
MULTI-DONOR BUDGET SUPPORT	3
BILATERAL LOANS/DEBTS	2
BI-LATERAL LOANS	3
LOCAL LOANS/DEBTS	2
FEDERAL GOVERNMENT	3
CENTRAL BANK OF NIGERIA (CBN)	3
BOND	3
COMMERCIAL BANK	3
OTHER BANKS	3
RETAINED INDEPENDENT REVENUE	1
RETAINED INDEPENDENT REVENUE	2
RETAINED INTERNALLY GENERATED REVENUE	3
PTA CONTRIBUTIONS	3
SCHOOL LEVIES	3

100 Rows (3-10)

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Description	Level
South East	1
Ebonyi Sate	1
Ebonyi State North	2
Abakaliki	3
Amachi (Ndebo)	4
Amachi (Ndegu)	4
Amagu / Enyieba	4
Amagu Unuhu	4
Azuii Udene	4
Azuiyokwu Layout	4
Azumili/Azugwu	4
Edda	4
Izzi Unuhu	4
Ndiagu	4
Okpoitumo Ndebor	4
Okpoitumo Ndiegu	4
Timber Shed	4
LG Wide	4
Outside LG	4
Outside State	4
Ebonyi	3
Abakpa	4
Abofia	4
Agalegu	4
Echiaba	4
Egwudinagu	4
Enyibichiri I	4
Enyibichiri II	4
Kpirikpiri	4
Mbeke	4
Ndiebo	4
Ndiegu	4
Onuenyim	4
Urban New Layout	4
LG Wide	4
Outside LG	4
Outside State	4
Izzi	3
Agbaja Anyanwuigwe	4
Agbaja Offia Onwe	4
Agbaja(Mgbo)	4
Ezza Inyimagu - Igweled Oha	4
Ezza Inyimagu - Iziogo	4
Ezza Inyimagu Igbuhu	4
Ezza Inyimagu Ndiagu	4
Igbeagu III	4
Igbeagu Ndi Ettah	4
Igbeagu Nduogbu	4
Mgbalaku Inyimagu I	4
Mgbalaku Inyimagu II	4
Ndieze Inyimagu 11 Ndiabor Ishiagu	4
Ndieze Inyimagu Mgbabeluzor	4
LG Wide	4
Outside LG	4
Outside State	4
Ohaukwu	3
Effium II	4
Effium I	4
Ezzamgbo	4
Ishi Ngbo I	4
Ishi Ngbo II	4

Ngbo	4
Okposhi I	4
Okposhi II	4
Umu Ogudu Akpu I	4
Umu Ogudu Akpu II	4
Umu Ogudu Oshia	4
Umuagara / Amechi	4
Wigbeke I	4
Wigbeke II	4
Wigbeke III	4
LG Wide	4
Outside LG	4
Outside State	4
Ebonyi State Central	2
Ezza	3
Amuda/Ama Wula	4
Ekka	4
Inyere	4
Ndieguazu - Umuoghara	4
Nkomoro	4
Ogboji	4
Okposi Umuoghara	4
Omego Umuezeokoha	4
Oriuzor	4
Oshiegbe Umuez Eokoha	4
Umuezeoka	4
LG Wide	4
Outside LG	4
Outside State	4
Ezza South	3
Echare	4
Ezzama	4
Ikwuator/Idembia	4
Onueke	4
Umunwagu / Idembia	4
Amaeka	4
Amaezekwe	4
Amagu/Nsokara	4
Amana	4
Amudo/Okoffia	4
LG Wide	4
Outside LG	4
Outside State	4
Ikwo	3
Ama Inyima	4
Echialike	4
Eka Awoke	4
Ekpanwudele	4
Ekpelu	4
Enyibichiri	4
Etam	4
Igbudu I	4
Igbudu II	4
Inyimagu I	4
Inyimagu II	4
Ndiagu Amagu I	4
Ndiagu Amagu II	4
Ndiagu Echara I	4
Ndiagu Echara II	4
Ndufu Amagu	4
Ndufu Amagu I	4
Ndufu Awke	4
Ndufu Echara	4

Noye Alike	4
LG Wide	4
Outside LG	4
Outside State	4
Ishielu	3
Agba	4
Amaezu	4
Azuinyaba "A"	4
Azuinyaba "B"	4
Ezillo I	4
Ezillo II	4
Ezzagu(Nkomor)	4
Ezzagu(Ogboji)	4
Iyonu	4
Nkalagu	4
Nkalaha	4
Ntezi	4
Obeagu	4
Ohofia	4
Okpoto	4
Umuhuali	4
LG Wide	4
Outside LG	4
Outside State	4
Ebonyi State South	2
Afikpo North	3
Amata-Akpoha	4
Amogu Akpoha	4
Ezeke Amasiri	4
Ibii/Oziza Afikpo	4
Itim Afikpo	4
Nkpoghoru Afikpo	4
Ohaisu Afikpo 'A'	4
Ohaisu Afikpo 'B'	4
Poperi Amasiri	4
Ugwuegu Afikpo	4
Uwana Afikpo 1	4
Uwana Afikpo II	4
LG Wide	4
Outside LG	4
Outside State	4
Afikpo South Edda	3
Amaeke	4
Amangwu Edda	4
Amaoso	4
Amato	4
Amigbo Etiti Edda	4
Amiri	4
Ebunwana	4
Ndioke Ekoli Edda	4
Nguzu	4
Oso	4
Owutu	4
LG Wide	4
Outside LG	4
Outside State	4
Ivo	3
Akaeze Ishiagu	4
Akaeze Ukwu	4
Amagu	4
Amonyee	4
Ihenta Ogidi	4
Iyioji Akaeze	4

