

State	Ebonyi
LGC	411104 - Ebonyi
Budget being prepared for	2026
Budget Status	Original Budget
Current Year Performance	Performance January to June
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	Original 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 Original Budget	2025 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue	0.00	- 0.00		

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

Economic				
Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January t	
Recurrent Revenue		- 0.00	0.00	
Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue				

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

Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue				

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

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

Capital Projects				
Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				

Capital Receipts				
Total Expenditure				
Total Revenue				

	2026 Approved Budget		
	-	0.00	

	2026 Approved Budget		

	2026 Approved Budget		
	-	0.00	

	2026 Approved Budget		

	2026 Approved Budget		

	2026 Approved Budget		

	2026 Approved Budget		

	2026 Approved Budget		
	2,768,335,811.59		
	3,004,755,432.85		
	657,049,252.76		
	532,833,499.69		
	1,981,290,239.61		
	2,608,464,456.66		
	66,310,204.46		
	134,142,551.01		
	44,676,489.89		
	108,406,188.71		
	15,091,153.26		
	216,812,377.42		
	41,148,632.31		
	19,479,777.42		
	108,406,188.71		
	12,689,157.82		
	12,689,157.82		
	35,538,316.96		
	2,096,717.56		
	26,989,399.16		
	2,879,369.50		
	4,477,336.35		
	2,857,797.42		
	6,355,470.14		
	8,643,692.02		
	15,768,172.90		
	11,383,395.69		
	32,983,891.25		
	13,127,453.31		
	59,590,029.39		
	17,697,621.04		
	13,364,573.47		
	114,802,236.03		
	24,829,286.29		

2025 Performance	2026 Increment compared to 2025 Budget
46%	31%
38%	31%
38%	31%
38%	31%
38%	39%
38%	31%
1%	31%
0%	31%
0%	31%
0%	-67%
0%	31%
8%	31%
0%	31%
1%	31%
0%	31%
3%	31%
0%	31%
0%	31%
0%	31%
5%	31%
29%	31%
0%	31%
0%	31%
0%	-60%
0%	31%
0%	31%
8%	31%
26%	31%
0%	31%
0%	31%
1%	-76%
114%	150%
50%	84%

Admin Code	Economic Code	Detailed Fund Code	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to June
022000100100	11010101	01101	1,754,878,716.13	2,106,777,363.69	974,932,620.07
022000100100	11010201	01101	1,553,905,881.43	2,286,698,999.03	863,281,045.24
022000100100	11010302	01101	349,230,954.06	500,032,000.00	188,773,488.68
022000100100	11010301	01101	290,862,812.16	405,500,500.00	153,085,690.61
022000100100	11010303	01101	977,379,777.23	1,420,477,414.87	536,262,633.59
022000100100	11010304	01101	1,423,906,919.75	1,985,111,000.00	749,424,694.60
022000100100	12010312	02101	701,100.00	50,463,833.60	369,000.00
022000100100	12020106	02101	380,000.00	102,086,057.91	200,000.00
022000100100	12020109	02101	0.00	34,000,000.00	0.00
022000100100	12020115	02101	0.00	330,000,000.00	0.00
022000100100	12020117	02101	0.00	11,484,770.00	0.00
022000100100	12020140	02101	0.00	0.00	0.00
022000100100	12020137	02101	1,423,906,919.75	31,315,206.32	2,600,000.00
022000100100	12020133	02101	0.00	14,824,630.00	0.00
022000100100	12020136	02101	0.00	0.00	0.00
022000100100	12020160	02101	190,000.00	9,656,787.43	100,000.00
022000100100	12020402	02101	0.00	9,656,787.43	0.00
022000100100	12020404	02101	1,710,000.00	27,045,606.75	900,000.00
022000100100	12020410	02101	0.00	1,595,657.97	0.00
022000100100	12020415	02101	0.00	20,539,652.37	0.00
022000100100	12020425	02101	190,000.00	2,191,276.96	100,000.00
022000100100	12020433	02101	1,900,000.00	3,407,372.34	1,000,000.00
022000100100	12020504	02101	0.00	2,174,860.03	0.00
022000100100	12020503	02101	0.00	4,836,682.23	0.00
022000100100	12020505	02101	400,000.00	21,798,613.34	100,000.00
022000100100	12020602	02101	0.00	12,000,000.00	0.00
022000100100	12020603	02101	0.00	8,663,067.63	0.00
022000100100	12020701	02101	3,800,000.00	25,101,620.68	2,000,000.00
022000100100	12020702	02101	4,989,400.00	9,990,341.98	2,626,000.00
022000100100	12020806	02101	0.00	45,349,601.19	0.00
022000100100	12020813	02101	0.00	13,468,361.48	0.00
022000100100	12020919	02101	670,000.00	56,032,127.48	300,000.00
022000100100	12021303	02101	99,982,984.35	46,000,000.00	52,622,623.34
022000100100	12021304	02101	12,786,525.00	13,468,361.48	6,729,750.00

Economic Code	Location	2026 Approved Budget	
11010101	41110400	2,768,335,811.59	
11010201	41110400	3,004,755,432.85	
11010302	41110400	657,049,252.76	
11010301	41110400	532,833,499.69	
11010303	41110400	1,981,290,239.61	
11010304	41110400	2,608,464,456.66	
12010312	41110400	66,310,204.46	
12020106	41110400	134,142,551.01	
12020109	41110400	44,676,489.89	
12020115	41110400	108,406,188.71	
12020117	41110400	15,091,153.26	
12020140	41110400	216,812,377.42	
12020137	41110400	41,148,632.31	
12020133	41110400	19,479,777.42	
12020136	41110400	108,406,188.71	
12020160	41110400	12,689,157.82	
12020402	41110400	12,689,157.82	
12020404	41110400	35,538,316.96	
12020410	41110400	2,096,717.56	
12020415	41110400	26,989,399.16	
12020425	41110400	2,879,369.50	
12020433	41110400	4,477,336.35	
12020504	41110400	2,857,797.42	
12020503	41110400	6,355,470.14	
12020505	41110400	8,643,692.02	
12020602	41110400	15,768,172.90	
12020603	41110400	11,383,395.69	
12020701	41110400	32,983,891.25	
12020702	41110400	13,127,453.31	
12020806	41110400	59,590,029.39	
12020813	41110400	17,697,621.04	
12020919	41110400	13,364,573.47	
12021303	41110400	114,802,236.03	
12021304	41110400	24,829,286.29	

Administrative Code	Economic Main Head Code	Economic Detailed Code
011100100100 - Chairman	22020100 - TRAVEL &	22020101 - LOCAL TRAVEL AND TRANSPORT - TRAIN
011100100100 - Chairman	22020200 - UTILITIES	22020201 - ELECTRICITY CHARGES
011100100100 - Chairman	22020200 - UTILITIES	22020202 - TELEPHONE CHARGES
011100100100 - Chairman	22020300 - MATERIALS	22020301 - OFFICE STATIONARY / COMPUTER CONSU
011100100100 - Chairman	22020300 - MATERIALS	22020302 - BOOKS
011100100100 - Chairman	22020300 - MATERIALS	22020303 - NEWSPAPERS
011100100100 - Chairman	22020300 - MATERIALS	22020304 - MAGAZINE AND PERIODICALS
011100100100 - Chairman	22020300 - MATERIALS	22020305 - PRINTING OF SECURITY DOCUMENTS
011100100100 - Chairman	22020300 - MATERIALS	22020306 - PRINTING OF NON - SECURITY DOCUMEN
011100100100 - Chairman	22020400 - MAINTENA	22020401 - MAINTENANCE OF MOTOR VEHICLE
011100100100 - Chairman	22020400 - MAINTENA	22020402 - MAINTENANCE OF OFFICE FURNITURE
011100100100 - Chairman	22020400 - MAINTENA	22020403 - MAINTENANCE OF OFFICE BUILDING
011100100100 - Chairman	22020400 - MAINTENA	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMEN
011100100100 - Chairman	22020400 - MAINTENA	22020405 - MAINTENANCE OF PLANTS / GENERATOR
011100100100 - Chairman	22020400 - MAINTENA	22020406 - OTHER MAINTENANCE SERVICES
011100100100 - Chairman	22020400 - MAINTENA	22020410 - MAINTENANCE OF STREET LIGHTING
011100100100 - Chairman	22020500 - TRAINING	22020501 - LOCAL TRAINING
011100100100 - Chairman	22020500 - TRAINING	22020503 - WORKSHOP / SEMINAR / CONFERENCES
011100100100 - Chairman	22020500 - TRAINING	22020509 - SPECIALIZED TRAINING/SEMINARS AND C
011100100100 - Chairman	22020500 - TRAINING	22020510 - CAPACITY BUILDING
011100100100 - Chairman	22020600 - OTHER SE	22020601 - SECURITY SERVICES
011100100100 - Chairman	22020600 - OTHER SE	22020604 - SECURITY VOTE (INCLUDING OPERATION
011100100100 - Chairman	22020600 - OTHER SE	22020605 - CLEANING AND FUMIGATION SERVICES
011100100100 - Chairman	22020600 - OTHER SE	22020606 - INTERNAL AUDIT EXPENSES
011100100100 - Chairman	22020600 - OTHER SE	22020607 - RESCUE SERVICES
011100100100 - Chairman	22020600 - OTHER SE	22020610 - OTHER SERVICES
011100100100 - Chairman	22020600 - OTHER SE	22020611 - HOSTING/MOBILIZATION OF POLITICAL A
011100100100 - Chairman	22020600 - OTHER SE	22020612 - BURIAL EXPENSES
011100100100 - Chairman	22020600 - OTHER SE	22020613 - SOFTWARE RENEWALS
011100100100 - Chairman	22020700 - CONSULTI	22020703 - LEGAL SERVICES
011100100100 - Chairman	22020800 - FUEL & LU	22020801 - FUEL AND LUBRICANT - GENERAL
011100100100 - Chairman	22020800 - FUEL & LU	22020802 - OTHER TRANSPORT EQUIPMENT FUEL
011100100100 - Chairman	22020800 - FUEL & LU	22020803 - PLANT / GENERATOR FUEL COST
011100100100 - Chairman	22021000 - MISCELLAN	22021001 - REFRESHMENT AND MEALS
011100100100 - Chairman	22021000 - MISCELLAN	22021002 - HONORARIUM AND SITTING ALLOWANCE
011100100100 - Chairman	22021000 - MISCELLAN	22021003 - PUBLICITY AND ADVERTISEMENT
011100100100 - Chairman	22021000 - MISCELLAN	22021004 - MEDICAL EXPENSES : LOCAL
011100100100 - Chairman	22021000 - MISCELLAN	22021005 - FOREIGN SERVICE SCHOOL FEES PAYMEN
011100100100 - Chairman	22021000 - MISCELLAN	22021006 - POSTAGES AND COURIER SERVICES
011100100100 - Chairman	22021000 - MISCELLAN	22021007 - WELFARE PACKAGES
011100100100 - Chairman	22021000 - MISCELLAN	22021008 - SUBSCRIPTION TO PROFESSIONAL BODIE
011100100100 - Chairman	22021000 - MISCELLAN	22021013 - PROMOTION (SERVICE WIDE)
011100100100 - Chairman	22021000 - MISCELLAN	22021017 - ANTI-CORRUPTION
011100100100 - Chairman	22021000 - MISCELLAN	22021026 - BOUNDARY MATTERS
011100100100 - Chairman	22021000 - MISCELLAN	22021028 - EMPOWERMENT PROGRAMMES
011100100100 - Chairman	22021000 - MISCELLAN	22021031 - POLITICAL LIAISON ACTIVITIES
011100100100 - Chairman	22021000 - MISCELLAN	22021038 - SPECIAL DAY/CELEBRATIONS
011100100100 - Chairman	22021000 - MISCELLAN	22021032 - EMERGENCY PREPAREDNESS AND RESPO
011100100100 - Chairman	22040100 - LOCAL GRA	22040105 - GRANTS TO GOVERNMENT AGENCIES - R
011100100100 - Chairman	22070100 - TRANSFER	22070106 - RETAINED REVENUE BY DEPT/AGENCY
011100100100 - Chairman	22070100 - TRANSFER	22070106 - RETAINED REVENUE BY DEPT/AGENCY
011100100200 - Vice-Chair	22080100 - TRANSFER	22080101 - TRANSFERS-PAYMENT TO UNEMPLOYED
011100100200 - Vice-Chair	22080100 - TRANSFER	22080102 - TRANSFERS-PAYMENT TO AGED/VULNERA

011100100200 - Vice-Chair	22060400 - DOMESTIC	22060403 - PAYMENT OF DEBT AND OTHER LIABILITY
011118300100 - INTERNAL	22020600 - OTHER SE	22020606 - INTERNAL AUDIT EXPENSES
011118300100 - INTERNAL	22020600 - OTHER SE	22020610 - OTHER SERVICES
011118300100 - INTERNAL	22020700 - CONSULTI	22020701 - FINANCIAL CONSULTING
011200100100 - THE COU	22020200 - UTILITIES	22020201 - ELECTRICITY CHARGES
011200100100 - THE COU	22020200 - UTILITIES	22020202 - TELEPHONE CHARGES
011200100100 - THE COU	22020400 - MAINTENA	22020401 - MAINTENANCE OF MOTOR VEHICLE
011200100100 - THE COU	22020400 - MAINTENA	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMEN
011200100100 - THE COU	22020400 - MAINTENA	22020406 - OTHER MAINTENANCE SERVICES
011200100100 - THE COU	22020500 - TRAINING	22020509 - SPECIALIZED TRAINING/SEMINARS AND C
011200100100 - THE COU	22021000 - MISCELLAN	22021002 - HONORARIUM AND SITTING ALLOWANCE
011202100100 - OFFICE O	22020100 - TRAVEL &	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHER
011202100100 - OFFICE O	22020500 - TRAINING	22020501 - LOCAL TRAINING
011202100100 - OFFICE O	22021000 - MISCELLAN	22021001 - REFRESHMENT AND MEALS
011202100100 - OFFICE O	22021000 - MISCELLAN	22021006 - POSTAGES AND COURIER SERVICES
011202100200 - OFFICE O	22020300 - MATERIALS	22020301 - OFFICE STATIONARY / COMPUTER CONSU
011202100200 - OFFICE O	22020400 - MAINTENA	22020405 - MAINTENANCE OF PLANTS / GENERATOR
011202200100 - CLERK TC	22021000 - MISCELLAN	22021002 - HONORARIUM AND SITTING ALLOWANCE
016200100100 - ADMINIS	22020100 - TRAVEL &	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHER
016200100100 - ADMINIS	22020100 - TRAVEL &	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHER
016200100100 - ADMINIS	22020300 - MATERIALS	22020301 - OFFICE STATIONARY / COMPUTER CONSU
016200100100 - ADMINIS	22020300 - MATERIALS	22020303 - NEWSPAPERS
016200100100 - ADMINIS	22020300 - MATERIALS	22020306 - PRINTING OF NON - SECURITY DOCUMEN
016200100100 - ADMINIS	22020400 - MAINTENA	22020401 - MAINTENANCE OF MOTOR VEHICLE
016200100100 - ADMINIS	22020400 - MAINTENA	22020402 - MAINTENANCE OF OFFICE FURNITURE
016200100100 - ADMINIS	22020400 - MAINTENA	22020403 - MAINTENANCE OF OFFICE BUILDING
016200100100 - ADMINIS	22020400 - MAINTENA	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMEN
016200100100 - ADMINIS	22020400 - MAINTENA	22020405 - MAINTENANCE OF PLANTS / GENERATOR
016200100100 - ADMINIS	22020400 - MAINTENA	22020406 - OTHER MAINTENANCE SERVICES
016200100100 - ADMINIS	22020500 - TRAINING	22020501 - LOCAL TRAINING
016200100100 - ADMINIS	22021000 - MISCELLAN	22021001 - REFRESHMENT AND MEALS
016200100100 - ADMINIS	22021000 - MISCELLAN	22021006 - POSTAGES AND COURIER SERVICES
016200100100 - ADMINIS	22021000 - MISCELLAN	22021011 - RECRUITMENT AND APPOINTMENT (SERV
016200100100 - ADMINIS	22021000 - MISCELLAN	22021012 - DISCIPLINE AND APPOINTMENT (SERVICE
016200100100 - ADMINIS	22021000 - MISCELLAN	22021013 - PROMOTION (SERVICE WIDE)
016200100100 - ADMINIS	22021000 - MISCELLAN	22021038 - SPECIAL DAY/CELEBRATIONS
016100100100 - SECRETAR	22020100 - TRAVEL &	22020101 - LOCAL TRAVEL AND TRANSPORT - TRAIN
016100100100 - SECRETAR	22020200 - UTILITIES	22020201 - ELECTRICITY CHARGES
016100100100 - SECRETAR	22020300 - MATERIALS	22020301 - OFFICE STATIONARY / COMPUTER CONSU
016100100100 - SECRETAR	22020300 - MATERIALS	22020312 - PHOTOGRAPHIC MATERIALS / EQUIPMEN
016100100100 - SECRETAR	22020300 - MATERIALS	22020313 - PRODUCTION OF REPORTS REPORTS
016100100100 - SECRETAR	22020500 - TRAINING	22020501 - LOCAL TRAINING
016100100100 - SECRETAR	22020500 - TRAINING	22020510 - CAPACITY BUILDING
016100100100 - SECRETAR	22020800 - FUEL & LU	22020803 - PLANT / GENERATOR FUEL COST
016100100100 - SECRETAR	22021000 - MISCELLAN	22021001 - REFRESHMENT AND MEALS
016100100100 - SECRETAR	22021000 - MISCELLAN	22021002 - HONORARIUM AND SITTING ALLOWANCE
016100100100 - SECRETAR	22021000 - MISCELLAN	22021016 - SERVICOM
016100100100 - SECRETAR	22021000 - MISCELLAN	22021031 - POLITICAL LIAISON ACTIVITIES
016100100100 - SECRETAR	22020600 - OTHER SE	22020603 - RESIDENTIAL RENT
016100100100 - SECRETAR	22040100 - LOCAL GRA	22040105 - GRANTS TO GOVERNMENT AGENCIES - R
016100100100 - SECRETAR	22040100 - LOCAL GRA	22040103 - GRANTS TO LOCAL GOVERNMENTS - REC
021500100100 - DEPARTM	22020100 - TRAVEL &	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHER
021500100100 - DEPARTM	22020200 - UTILITIES	22020202 - TELEPHONE CHARGES
021500100100 - DEPARTM	22020700 - CONSULTI	22020707 - AGRICULTURAL CONSULTING
021500100100 - DEPARTM	22020300 - MATERIALS	22020307 - DRUGS / LABORATORY / MEDICAL SUPPL

021500100100 - DEPARTM	22020300 - MATERIALS	22020311 - FOOD STUFF/ CATERING MATERIALS SUP
021500100100 - DEPARTM	22020300 - MATERIALS	22020315 - PURCHASE OF CHEMICALS/ANALYTICAL R
021500100100 - DEPARTM	22020300 - MATERIALS	22020317 - CONSUMABLES / DRUGS / REAGENTS
021500100100 - DEPARTM	22020300 - MATERIALS	22020301 - OFFICE STATIONARY / COMPUTER CONSU
021500100100 - DEPARTM	22020400 - MAINTENA	22020401 - MAINTENANCE OF MOTOR VEHICLE
021500100100 - DEPARTM	22020400 - MAINTENA	22020402 - MAINTENANCE OF OFFICE FURNITURE
021500100100 - DEPARTM	22020400 - MAINTENA	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMEN
021500100100 - DEPARTM	22020400 - MAINTENA	22020406 - OTHER MAINTENANCE SERVICES
021500100100 - DEPARTM	22020500 - TRAINING	22020501 - LOCAL TRAINING
021500100100 - DEPARTM	22020600 - OTHER SE	22020605 - CLEANING AND FUMIGATION SERVICES
021500100100 - DEPARTM	22020600 - OTHER SE	22020610 - OTHER SERVICES
021500100100 - DEPARTM	22021000 - MISCELLAN	22021001 - REFRESHMENT AND MEALS
022000100100 - DEPARTM	22020100 - TRAVEL &	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHER
022000100100 - DEPARTM	22020200 - UTILITIES	22020202 - TELEPHONE CHARGES
022000100100 - DEPARTM	22020300 - MATERIALS	22020301 - OFFICE STATIONARY / COMPUTER CONSU
022000100100 - DEPARTM	22020300 - MATERIALS	22020303 - NEWSPAPERS
022000100100 - DEPARTM	22020300 - MATERIALS	22020306 - PRINTING OF NON - SECURITY DOCUMEN
022000100100 - DEPARTM	22020400 - MAINTENA	22020401 - MAINTENANCE OF MOTOR VEHICLE
022000100100 - DEPARTM	22020400 - MAINTENA	22020402 - MAINTENANCE OF OFFICE FURNITURE
022000100100 - DEPARTM	22020400 - MAINTENA	22020406 - OTHER MAINTENANCE SERVICES
022000100100 - DEPARTM	22020400 - MAINTENA	22020412 - MAINTENANCE OF MARKETS/PUBLIC PLAC
022000100100 - DEPARTM	22020400 - MAINTENA	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMEN
022000100100 - DEPARTM	22020500 - TRAINING	22020501 - LOCAL TRAINING
022000100100 - DEPARTM	22040100 - LOCAL GRA	22040105 - GRANTS TO GOVERNMENT AGENCIES - R
022000100100 - DEPARTM	22020900 - FINANCIAL	22020901 - BANK CHARGES : OTHER THAN INTEREST
022000100100 - DEPARTM	22020900 - FINANCIAL	22020903 - BANK CHARGES (INTEREST ON TEMPORA
022000100100 - DEPARTM	22020600 - OTHER SE	22020606 - INTERNAL AUDIT EXPENSES
022000100100 - DEPARTM	22020600 - OTHER SE	22020610 - OTHER SERVICES
022000100100 - DEPARTM	22020700 - CONSULTI	22020701 - FINANCIAL CONSULTING
022000100100 - DEPARTM	22030100 - STAFF LOA	22030101 - STAFF LOAN AND ADVANCES
022000100100 - DEPARTM	22030100 - STAFF LOA	22030102 - MOTOR VEHICLE ADVANCES
022000100100 - DEPARTM	22030100 - STAFF LOA	22030103 - FURNISHING ADVANCES
022000100100 - DEPARTM	22030100 - STAFF LOA	22030104 - SPECIAL/SALARY ADVANCES
022000100100 - DEPARTM	22021000 - MISCELLAN	22021001 - REFRESHMENT AND MEALS
022000100100 - DEPARTM	22021000 - MISCELLAN	22021038 - SPECIAL DAY/CELEBRATIONS
022000100100 - DEPARTM	22060200 - DOMESTIC	22060201 - DOMESTIC INTEREST /DISCOUNT - SHOR
022000100100 - DEPARTM	22070100 - TRANSFER	22070106 - RETAINED REVENUE BY DEPT/AGENCY
023800100100 - DEPARTM	22020100 - TRAVEL &	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHER
023800100100 - DEPARTM	22020200 - UTILITIES	22020201 - ELECTRICITY CHARGES
023800100100 - DEPARTM	22020200 - UTILITIES	22020202 - TELEPHONE CHARGES
023800100100 - DEPARTM	22020300 - MATERIALS	22020301 - OFFICE STATIONARY / COMPUTER CONSU
023800100100 - DEPARTM	22020300 - MATERIALS	22020303 - NEWSPAPERS
023800100100 - DEPARTM	22020300 - MATERIALS	22020304 - MAGAZINE AND PERIODICALS
023800100100 - DEPARTM	22020400 - MAINTENA	22020401 - MAINTENANCE OF MOTOR VEHICLE
023800100100 - DEPARTM	22020400 - MAINTENA	22020402 - MAINTENANCE OF OFFICE FURNITURE
023800100100 - DEPARTM	22020400 - MAINTENA	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMEN
023800100100 - DEPARTM	22020400 - MAINTENA	22020411 - MAINTENANCE OF COMMUNICATION EQU
023800100100 - DEPARTM	22020500 - TRAINING	22020501 - LOCAL TRAINING
023800100100 - DEPARTM	22020500 - TRAINING	22020503 - WORKSHOP / SEMINAR / CONFERENCES
023800100100 - DEPARTM	22020500 - TRAINING	22020509 - SPECIALIZED TRAINING/SEMINARS AND C
023800100100 - DEPARTM	22020500 - TRAINING	22020510 - CAPACITY BUILDING
023800100100 - DEPARTM	22020600 - OTHER SE	22020609 - MONITORING / SUPERVISION
023800100100 - DEPARTM	22020600 - OTHER SE	22020610 - OTHER SERVICES
023800100100 - DEPARTM	22020700 - CONSULTI	22020701 - FINANCIAL CONSULTING
023800100100 - DEPARTM	22020700 - CONSULTI	22020702 - INFORMATION TECHNOLOGY CONSULT

023800100100 - DEPARTM	22020700 - CONSULTI	22020709 - RESEARCH SERVICES
023800100100 - DEPARTM	22021000 - MISCELLAN	22021014 - ANNUAL BUDGET EXPENSES AND ADMINI
023800100100 - DEPARTM	22021000 - MISCELLAN	22021017 - ANTI-CORRUPTION
023800100100 - DEPARTM	22021000 - MISCELLAN	22021023 - DATA COLLECTION/STATISTICAL ACTIVIT
023800100100 - DEPARTM	22021000 - MISCELLAN	22021024 - PREPARATION OF LOCAL GOVERNMENT D
023400100100 - DEPARTM	22020100 - TRAVEL &	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHER
023400100100 - DEPARTM	22020200 - UTILITIES	22020201 - ELECTRICITY CHARGES
023400100100 - DEPARTM	22020200 - UTILITIES	22020202 - TELEPHONE CHARGES
023400100100 - DEPARTM	22020300 - MATERIALS	22020301 - OFFICE STATIONARY / COMPUTER CONSU
023400100100 - DEPARTM	22020300 - MATERIALS	22020303 - NEWSPAPERS
023400100100 - DEPARTM	22020300 - MATERIALS	22020305 - PRINTING OF SECURITY DOCUMENTS
023400100100 - DEPARTM	22020400 - MAINTENA	22020401 - MAINTENANCE OF MOTOR VEHICLE
023400100100 - DEPARTM	22020400 - MAINTENA	22020402 - MAINTENANCE OF OFFICE FURNITURE
023400100100 - DEPARTM	22020400 - MAINTENA	22020403 - MAINTENANCE OF OFFICE BUILDING
023400100100 - DEPARTM	22020400 - MAINTENA	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMEN
023400100100 - DEPARTM	22020400 - MAINTENA	22020413 - MINOR ROAD MAINTAINANCE
023400100100 - DEPARTM	22020400 - MAINTENA	22020406 - OTHER MAINTENANCE SERVICES
023400100100 - DEPARTM	22020500 - TRAINING	22020501 - LOCAL TRAINING
023400100100 - DEPARTM	22020500 - TRAINING	22020503 - WORKSHOP / SEMINAR / CONFERENCES
023400100100 - DEPARTM	22020600 - OTHER SE	22020610 - OTHER SERVICES
023400100100 - DEPARTM	22020700 - CONSULTI	22020706 - SURVEYING SERVICES
023400100100 - DEPARTM	22021000 - MISCELLAN	22021001 - REFRESHMENT AND MEALS
025200100100 - WATER, S	22020100 - TRAVEL &	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHER
025200100100 - WATER, S	22020200 - UTILITIES	22020202 - TELEPHONE CHARGES
025200100100 - WATER, S	22020300 - MATERIALS	22020301 - OFFICE STATIONARY / COMPUTER CONSU
025200100100 - WATER, S	22020300 - MATERIALS	22020303 - NEWSPAPERS
025200100100 - WATER, S	22020400 - MAINTENA	22020401 - MAINTENANCE OF MOTOR VEHICLE
025200100100 - WATER, S	22020400 - MAINTENA	22020402 - MAINTENANCE OF OFFICE FURNITURE
025200100100 - WATER, S	22020400 - MAINTENA	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMEN
025200100100 - WATER, S	22020500 - TRAINING	22020501 - LOCAL TRAINING
025200100100 - WATER, S	22020600 - OTHER SE	22020610 - OTHER SERVICES
025200100100 - WATER, S	22021000 - MISCELLAN	22021001 - REFRESHMENT AND MEALS
051400100100 - WOMEN D	22021000 - MISCELLAN	22021018 - GENDER
051400100100 - WOMEN D	22021000 - MISCELLAN	22021033 - Support to Orphan and Vulnerable Childre
051400100100 - WOMEN D	22021000 - MISCELLAN	22021034 - People with Disability (PWD)
051400100100 - WOMEN D	22021000 - MISCELLAN	22021035 - Women Development Activities
051700100100 - DEPARTM	22020100 - TRAVEL &	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHER
051700100100 - DEPARTM	22020200 - UTILITIES	22020202 - TELEPHONE CHARGES
051700100100 - DEPARTM	22020300 - MATERIALS	22020308 - FIELD AND CAMPING MATERIAL SUPPLIES
051700100100 - DEPARTM	22020300 - MATERIALS	22020309 - UNIFORM AND OTHER CLOTHING
051700100100 - DEPARTM	22020300 - MATERIALS	22020310 - TEACHING AIDS / INSTRUCTION MATERIA
051700100100 - DEPARTM	22020300 - MATERIALS	22020311 - FOOD STUFF/ CATERING MATERIALS SUP
051700100100 - DEPARTM	22020300 - MATERIALS	22020312 - PHOTOGRAPHIC MATERIALS / EQUIPMEN
051700100100 - DEPARTM	22020300 - MATERIALS	22020316 - PURCHASE OF START-UP PACKS & SKILL
051700100100 - DEPARTM	22020400 - MAINTENA	22020401 - MAINTENANCE OF MOTOR VEHICLE
051700100100 - DEPARTM	22020400 - MAINTENA	22020402 - MAINTENANCE OF OFFICE FURNITURE
051700100100 - DEPARTM	22020400 - MAINTENA	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMEN
051700100100 - DEPARTM	22020400 - MAINTENA	22020406 - OTHER MAINTENANCE SERVICES
051700100100 - DEPARTM	22020500 - TRAINING	22020501 - LOCAL TRAINING
051700100100 - DEPARTM	22020500 - TRAINING	22020503 - WORKSHOP / SEMINAR / CONFERENCES
051700100100 - DEPARTM	22020500 - TRAINING	22020509 - SPECIALIZED TRAINING/SEMINARS AND C
051700100100 - DEPARTM	22020500 - TRAINING	22020510 - CAPACITY BUILDING
051700100100 - DEPARTM	22020600 - OTHER SE	22020610 - OTHER SERVICES
051700100100 - DEPARTM	22021000 - MISCELLAN	22021009 - SPORTING ACTIVITIES
051700100100 - DEPARTM	22021000 - MISCELLAN	22021010 - DIRECT TEACHING & LABORATORY COST

Function Main Head	Function Detailed Code	Location Code	2024 Full Year Actuals
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	3,242,250.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	117,900.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	58,950.00
709 - EDUCATIO	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	22,595.50
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	0.00
703 - PUBLIC O	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	6,916,800.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	58,950.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	1,572,000.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	99,885.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	1,196,685.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	50,343,300.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110412 - Onuenyim	349,770.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110498 - Outside LG	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
703 - PUBLIC O	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110498 - Outside LG	71,400,000.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	1,200,000.00
701 - GENERAL	70133 - OTHER GENERAL SERVICES	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70133 - OTHER GENERAL SERVICES	41110497 - LG Wide	113,377,563.27
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
710 - SOCIAL P	70133 - OTHER GENERAL SERVICES	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70133 - OTHER GENERAL SERVICES	41110497 - LG Wide	538,199.88
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	864,600.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	39,300.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	4,851,585.00
707 - HEALTH	70721 - GENERAL MEDICAL SERVICES	41110497 - LG Wide	0.00
709 - EDUCATIO	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110499 - Outside Stat	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
710 - SOCIAL P	71081 - R & D SOCIAL PROTECTION	41110497 - LG Wide	57,454,792.20
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70133 - OTHER GENERAL SERVICES	41110497 - LG Wide	0.00
701 - GENERAL	70133 - OTHER GENERAL SERVICES	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00
701 - GENERAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110497 - LG Wide	0.00

2025 Original Budget	2025 Performance January to June			2026 Approved Budget
4,078,806.83	1,650,000.00			5,000,000.00
3,412,930.28	60,000.00			120,000.00
217,859.91	0.00			5,000,000.00
1,246,322.75	30,000.00			1,000,000.00
54,025.63	0.00			1,500,000.00
76,724.96	11,500.00			50,000.00
0.00	0.00			50,000.00
0.00	0.00			100,000.00
0.00	0.00			500,000.00
4,052,022.37	3,520,000.00			5,000,000.00
459,669.97	30,000.00			500,000.00
3,823,517.35	800,000.00			2,000,000.00
3,258,373.66	508,304.75			2,000,000.00
5,402,885.10	609,000.00			2,500,000.00
6,075,433.45	25,620,000.00			40,000,000.00
0.00	0.00			2,000,000.00
1,079,011.70	178,000.00			3,000,000.00
0.00	0.00			1,000,000.00
0.00	0.00			2,000,000.00
0.00	0.00			1,000,000.00
14,391,630.20	64,270,000.00			100,000,000.00
0.00	2,800,000.00			2,500,000.00
0.00	0.00			2,500,000.00
0.00	0.00			4,000,000.00
0.00	0.00			10,000,000.00
0.00	57,698,505.48			125,000,000.00
0.00	0.00			15,000,000.00
0.00	0.00			30,000,000.00
0.00	0.00			3,000,000.00
2,535,759.86	273,893.07			2,500,000.00
0.00	0.00			1,000,000.00
0.00	0.00			800,000.00
0.00	0.00			800,000.00
675,340.75	440,000.00			2,000,000.00
451,409.77	20,000.00			5,000,000.00
8,419,333.71	2,469,000.00			2,500,000.00
0.00	0.00			5,000,000.00
0.00	0.00			4,000,000.00
0.00	0.00			500,000.00
5,073,614.34	29,239,080.00			35,000,000.00
0.00	0.00			5,000,000.00
0.00	0.00			4,000,000.00
0.00	0.00			2,000,000.00
0.00	0.00			12,000,000.00
0.00	0.00			20,000,000.00
0.00	0.00			10,000,000.00
0.00	4,435,900.00			65,000,000.00
0.00	0.00			20,000,000.00
0.00	0.00			10,000,000.00
0.00	0.00			8,000,000.00
0.00	0.00			5,000,000.00
0.00	0.00			10,000,000.00
0.00	0.00			10,000,000.00

45,000,000.00	0.00			35,000,000.00
0.00	0.00			3,000,000.00
0.00	0.00			2,500,000.00
0.00	0.00			2,500,000.00
93,450.22	0.00			0.00
107,210.05	0.00			500,000.00
357,377.34	120,000.00			1,200,000.00
227,500.40	0.00			300,000.00
0.00	0.00			500,000.00
0.00	0.00			1,300,000.00
12,536,036.29	5,400,000.00			15,000,000.00
329,879.30	80,000.00			2,000,000.00
0.00	0.00			2,000,000.00
1,217,731.15	212,000.00			3,000,000.00
0.00	0.00			200,000.00
4,670,786.12	150,000.00			1,500,000.00
0.00	0.00			800,000.00
1,000,000.00	600,000.00			1,000,000.00
0.00	0.00			1,500,000.00
103,015.25	250,000.00			500,000.00
557,455.10	225,000.00			500,000.00
31,056.70	0.00			100,000.00
0.00	0.00			200,000.00
679,000.00	30,000.00			200,000.00
0.00	0.00			200,000.00
0.00	0.00			300,000.00
451,603.88	10,000.00			100,000.00
0.00	0.00			100,000.00
0.00	0.00			4,000,000.00
0.00	0.00			2,000,000.00
3,046,595.78	174,000.00			500,000.00
0.00	0.00			100,000.00
0.00	0.00			1,000,000.00
0.00	0.00			1,000,000.00
0.00	0.00			1,000,000.00
11,583,728.86	250,000.00			1,000,000.00
299,976.66	20,000.00			500,000.00
113,324.31	0.00			0.00
0.00	0.00			500,000.00
0.00	0.00			200,000.00
0.00	0.00			300,000.00
186,652.35	50,000.00			200,000.00
0.00	0.00			200,000.00
0.00	0.00			1,000,000.00
0.00	0.00			1,000,000.00
0.00	0.00			1,000,000.00
0.00	0.00			600,000.00
0.00	0.00			5,000,000.00
0.00	0.00			1,200,000.00
86,144,402.19	256,482,365.61			96,900,000.00
695,822,597.07	223,706,785.69			633,682,924.27
0.00	0.00			300,000.00
0.00	0.00			1,500,000.00
0.00	0.00			2,000,000.00
0.00	0.00			1,500,000.00

0.00	0.00		1,000,000.00
0.00	0.00		1,500,000.00
0.00	0.00		1,000,000.00
3,103,502.36	330,000.00		600,000.00
0.00	0.00		500,000.00
226,454.42	10,000.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		500,000.00
0.00	500,000.00		1,500,000.00
0.00	0.00		1,500,000.00
0.00	0.00		800,000.00
0.00	0.00		800,000.00
0.00	0.00		200,000.00
1,531,262.52	27,500.00		1,200,000.00
0.00	0.00		200,000.00
1,401,860.05	0.00		100,000.00
0.00	0.00		2,000,000.00
0.00	0.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		800,000.00
0.00	0.00		10,000,000.00
6,904,936.86	21,362.28		2,000,000.00
0.00	0.00		1,500,000.00
0.00	0.00		3,000,000.00
0.00	0.00		2,500,000.00
0.00	0.00		2,500,000.00
0.00	0.00		2,600,000.00
0.00	0.00		10,000,000.00
0.00	0.00		2,000,000.00
0.00	0.00		2,000,000.00
1,000,000.00	95,000.00		2,000,000.00
2,117,520.95	0.00		2,000,000.00
0.00	0.00		3,000,000.00
0.00	0.00		3,500,000.00
1,009,800.00	0.00		1,000,000.00
900,000.00	0.00		
24,313.26	0.00		200,000.00
0.00	0.00		300,000.00
0.00	0.00		200,000.00
0.00	0.00		300,000.00
464,797.29	0.00		200,000.00
619,644.87	0.00		200,000.00
1,000,000.00	0.00		200,000.00
887,230.51	0.00		200,000.00
3,212,677.01	0.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		1,000,000.00
0.00	0.00		2,000,000.00
980,000.00	0.00		
0.00	0.00		3,000,000.00

3,887,230.51	220,000.00		5,000,000.00
6,553,060.30	0.00		5,000,000.00
0.00	0.00		
7,166,742.50	50,000.00		6,000,000.00
0.00	0.00		5,000,000.00
936,979.37	40,000.00		200,000.00
913,883.80	0.00		
0.00	0.00		100,000.00
1,120,506.94	25,000.00		500,000.00
415,963.82	0.00		
415,963.82	20,000.00		100,000.00
1,650,000.00	54,000.00		800,000.00
0.00	0.00		800,000.00
421,100.00	0.00		800,000.00
421,100.00	0.00		800,000.00
648,103.13	20,850,000.00		20,000,000.00
0.00	0.00		5,000,000.00
0.00	0.00		1,200,000.00
0.00	0.00		1,000,000.00
0.00	0.00		1,000,000.00
0.00	0.00		2,500,000.00
511,880.00	50,000.00		200,000.00
199,468.87	0.00		500,000.00
199,468.87	0.00		150,000.00
0.00	0.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		300,000.00
0.00	0.00		300,000.00
0.00	0.00		300,000.00
199,468.87	0.00		500,000.00
0.00	0.00		1,200,000.00
199,468.87	20,000.00		1,500,000.00
525,012.07	400,000.00		80,000,000.00
0.00	0.00		21,000,000.00
0.00	0.00		90,000,000.00
11,800,000.00	0.00		71,000,000.00
1,996,700.00	0.00		200,000.00
199,468.87	0.00		200,000.00
0.00	0.00		1,000,000.00
0.00	0.00		1,000,000.00
500,653.35	2,200,000.00		5,500,000.00
0.00	0.00		1,000,000.00
0.00	0.00		1,000,000.00
500,653.35	200,000.00		1,000,000.00
0.00	0.00		500,000.00
436,000.00	20,000.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		500,000.00
0.00	0.00		850,000.00
0.00	0.00		850,000.00
0.00	0.00		850,000.00
0.00	0.00		850,000.00
0.00	0.00		2,500,000.00
525,012.07	1,890,000.00		20,000,000.00
525,012.07	0.00		3,000,000.00

29%
-24%
-16%
-79%
-100%
-55%
-100%
-76%
-52%
90%
90%
2986%
-61%
151%
-25%
151%
652%
15138%
502%
-90%
0%
999%
100%
15%
3709%
471%

023800100100	22020709	70141	41110497
023800100100	22021014	70132	41110497
023800100100	22021023	70132	41110497
023800100100	22021024	70132	41110497
023400100100	22020102	70131	41110497
023400100100	22020201	70131	41110497
023400100100	22020202	70131	41110497
023400100100	22020301	70131	41110497
023400100100	22020303	70131	41110497
023400100100	22020305	70131	41110497
023400100100	22020401	70131	41110497
023400100100	22020402	70131	41110497
023400100100	22020403	70131	41110497
023400100100	22020404	70131	41110497
023400100100	22020413	70133	41110497
023400100100	22020406	70131	41110497
023400100100	22020501	70131	41110497
023400100100	22020503	70131	41110498
023400100100	22020610	70131	41110497
023400100100	22020706	70131	41110497
023400100100	22021001	70131	41110497
025200100100	22020102	70131	41110497
025200100100	22020202	70131	41110497
025200100100	22020301	70131	41110497
025200100100	22020303	70131	41110497
025200100100	22020401	70131	41110497
025200100100	22020402	70131	41110497
025200100100	22020404	70131	41110497
025200100100	22020501	70131	41110497
025200100100	22020610	70131	41110497
025200100100	22021001	70131	41110497
051400100100	22021018	71091	41110497
051400100100	22021033	71041	41110497
051400100100	22021034	71012	41110497
051400100100	22021035	71041	41110497
051700100100	22020102	70131	41110497
051700100100	22020202	70131	41110497
051700100100	22020308	70851	41110497
051700100100	22020309	70821	41110497
051700100100	22020310	70912	41110497
051700100100	22020311	70131	41110497
051700100100	22020312	70131	41110497
051700100100	22020316	70131	41110497
051700100100	22020401	70131	41110497
051700100100	22020402	70131	41110497
051700100100	22020404	70131	41110497
051700100100	22020406	70131	41110497
051700100100	22020501	70131	41110497
051700100100	22020503	70131	41110497
051700100100	22020509	70131	41110498
051700100100	22020510	70131	41110497
051700100100	22020610	70131	41110497
051700100100	22021009	70811	41110498
051700100100	22021010	70131	41110497

0.00	45,000,000.00	0.00	0.00	0.00	35,000,000.00
0.00	0.00	0.00	0.00	0.00	3,000,000.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00
0.00	93,450.22	0.00	0.00	0.00	0.00
0.00	107,210.05	0.00	0.00	0.00	500,000.00
235,800.00	357,377.34	120,000.00	0.00	0.00	1,200,000.00
0.00	227,500.40	0.00	0.00	0.00	300,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	1,300,000.00
10,890,000.00	12,536,036.29	5,400,000.00	0.00	0.00	15,000,000.00
157,200.00	329,879.30	80,000.00	0.00	0.00	2,000,000.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00
416,580.00	1,217,731.15	212,000.00	0.00	0.00	3,000,000.00
0.00	0.00	0.00	0.00	0.00	200,000.00
294,750.00	4,670,786.12	150,000.00	0.00	0.00	1,500,000.00
0.00	0.00	0.00	0.00	0.00	800,000.00
900,000.00	1,000,000.00	600,000.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	1,500,000.00
0.00	103,015.25	250,000.00	0.00	0.00	500,000.00
0.00	557,455.10	225,000.00	0.00	0.00	500,000.00
0.00	31,056.70	0.00	0.00	0.00	100,000.00
0.00	0.00	0.00	0.00	0.00	200,000.00
0.00	679,000.00	30,000.00	0.00	0.00	200,000.00
0.00	0.00	0.00	0.00	0.00	200,000.00
0.00	0.00	0.00	0.00	0.00	300,000.00
0.00	451,603.88	10,000.00	0.00	0.00	100,000.00
0.00	0.00	0.00	0.00	0.00	100,000.00
0.00	0.00	0.00	0.00	0.00	4,000,000.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00
0.00	3,046,595.78	174,000.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	100,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	11,583,728.86	250,000.00	0.00	0.00	1,000,000.00
39,300.00	299,976.66	20,000.00	0.00	0.00	500,000.00
0.00	113,324.31	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	200,000.00
0.00	0.00	0.00	0.00	0.00	300,000.00
98,250.00	186,652.35	50,000.00	0.00	0.00	200,000.00
0.00	0.00	0.00	0.00	0.00	200,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	600,000.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00
0.00	0.00	0.00	0.00	0.00	1,200,000.00
17,979,789.00	86,144,402.19	256,482,365.61	0.00	0.00	96,900,000.00
490,514,438.41	695,822,597.07	223,706,785.69	0.00	0.00	633,682,924.27
0.00	0.00	0.00	0.00	0.00	300,000.00
0.00	0.00	0.00	0.00	0.00	1,500,000.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00
0.00	0.00	0.00	0.00	0.00	1,500,000.00

0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	1,500,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	3,103,502.36	330,000.00	0.00	0.00	600,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	226,454.42	10,000.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	500,000.00	0.00	0.00	1,500,000.00
0.00	0.00	0.00	0.00	0.00	1,500,000.00
0.00	0.00	0.00	0.00	0.00	800,000.00
0.00	0.00	0.00	0.00	0.00	800,000.00
0.00	0.00	0.00	0.00	0.00	200,000.00
0.00	1,531,262.52	27,500.00	0.00	0.00	1,200,000.00
0.00	0.00	0.00	0.00	0.00	200,000.00
0.00	1,401,860.05	0.00	0.00	0.00	100,000.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	800,000.00
0.00	0.00	0.00	0.00	0.00	10,000,000.00
0.00	6,904,936.86	21,362.28	0.00	0.00	2,000,000.00
0.00	0.00	0.00	0.00	0.00	1,500,000.00
0.00	0.00	0.00	0.00	0.00	3,000,000.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00
0.00	0.00	0.00	0.00	0.00	2,600,000.00
0.00	0.00	0.00	0.00	0.00	10,000,000.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00
0.00	1,000,000.00	95,000.00	0.00	0.00	2,000,000.00
0.00	2,117,520.95	0.00	0.00	0.00	2,000,000.00
0.00	0.00	0.00	0.00	0.00	3,000,000.00
0.00	0.00	0.00	0.00	0.00	3,500,000.00
0.00	1,009,800.00	0.00	0.00	0.00	1,000,000.00
0.00	900,000.00	0.00	0.00	0.00	0.00
0.00	24,313.26	0.00	0.00	0.00	200,000.00
0.00	0.00	0.00	0.00	0.00	300,000.00
0.00	0.00	0.00	0.00	0.00	200,000.00
0.00	0.00	0.00	0.00	0.00	300,000.00
0.00	464,797.29	0.00	0.00	0.00	200,000.00
0.00	619,644.87	0.00	0.00	0.00	200,000.00
0.00	1,000,000.00	0.00	0.00	0.00	200,000.00
0.00	887,230.51	0.00	0.00	0.00	200,000.00
0.00	3,212,677.01	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	2,000,000.00
0.00	980,000.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	3,000,000.00

0.00	3,887,230.51	220,000.00	0.00	0.00	5,000,000.00
0.00	6,553,060.30	0.00	0.00	0.00	5,000,000.00
0.00	7,166,742.50	50,000.00	0.00	0.00	6,000,000.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00
0.00	936,979.37	40,000.00	0.00	0.00	200,000.00
0.00	913,883.80	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	100,000.00
0.00	1,120,506.94	25,000.00	0.00	0.00	500,000.00
0.00	415,963.82	0.00	0.00	0.00	0.00
0.00	415,963.82	20,000.00	0.00	0.00	100,000.00
0.00	1,650,000.00	54,000.00	0.00	0.00	800,000.00
0.00	0.00	0.00	0.00	0.00	800,000.00
0.00	421,100.00	0.00	0.00	0.00	800,000.00
0.00	421,100.00	0.00	0.00	0.00	800,000.00
0.00	648,103.13	20,850,000.00	0.00	0.00	20,000,000.00
0.00	0.00	0.00	0.00	0.00	5,000,000.00
0.00	0.00	0.00	0.00	0.00	1,200,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00
0.00	511,880.00	50,000.00	0.00	0.00	200,000.00
0.00	199,468.87	0.00	0.00	0.00	500,000.00
0.00	199,468.87	0.00	0.00	0.00	150,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	300,000.00
0.00	0.00	0.00	0.00	0.00	300,000.00
0.00	0.00	0.00	0.00	0.00	300,000.00
0.00	199,468.87	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	1,200,000.00
0.00	199,468.87	20,000.00	0.00	0.00	1,500,000.00
0.00	525,012.07	400,000.00	0.00	0.00	80,000,000.00
0.00	0.00	0.00	0.00	0.00	21,000,000.00
0.00	0.00	0.00	0.00	0.00	90,000,000.00
0.00	11,800,000.00	0.00	0.00	0.00	71,000,000.00
0.00	1,996,700.00	0.00	0.00	0.00	200,000.00
0.00	199,468.87	0.00	0.00	0.00	200,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	500,653.35	2,200,000.00	0.00	0.00	5,500,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	1,000,000.00
0.00	500,653.35	200,000.00	0.00	0.00	1,000,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	436,000.00	20,000.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	500,000.00
0.00	0.00	0.00	0.00	0.00	850,000.00
0.00	0.00	0.00	0.00	0.00	850,000.00
0.00	0.00	0.00	0.00	0.00	850,000.00
0.00	0.00	0.00	0.00	0.00	850,000.00
0.00	0.00	0.00	0.00	0.00	2,500,000.00
0.00	525,012.07	1,890,000.00	0.00	0.00	20,000,000.00
0.00	525,012.07	0.00	0.00	0.00	3,000,000.00

Function	Location	2026 Approved Budget	
70111	41110412	5,000,000.00	
70111	41110412	120,000.00	
70111	41110412	5,000,000.00	
70111	41110412	1,000,000.00	
70111	41110412	1,500,000.00	
70111	41110412	50,000.00	
70111	41110412	50,000.00	
70361	41110497	100,000.00	
70111	41110412	500,000.00	
70111	41110412	5,000,000.00	
70111	41110412	500,000.00	
70111	41110412	2,000,000.00	
70111	41110412	2,000,000.00	
70111	41110412	2,500,000.00	
70111	41110412	40,000,000.00	
70111	41110412	2,000,000.00	
70111	41110412	3,000,000.00	
70111	41110498	1,000,000.00	
70111	41110497	2,000,000.00	
70111	41110497	1,000,000.00	
70111	41110498	100,000,000.00	
70111	41110497	2,500,000.00	
70133	41110497	2,500,000.00	
70111	41110497	4,000,000.00	
70111	41110497	10,000,000.00	
70133	41110497	125,000,000.00	
70111	41110497	15,000,000.00	
70133	41110497	30,000,000.00	
70111	41110497	3,000,000.00	
70133	41110497	2,500,000.00	
70111	41110497	1,000,000.00	
70111	41110497	800,000.00	
70111	41110497	800,000.00	
70111	41110497	2,000,000.00	
70111	41110497	5,000,000.00	
70111	41110497	2,500,000.00	
70721	41110497	5,000,000.00	
70951	41110499	4,000,000.00	
70111	41110497	500,000.00	
71081	41110497	35,000,000.00	
70111	41110497	5,000,000.00	
70111	41110497	4,000,000.00	
70111	41110497	2,000,000.00	
70111	41110497	12,000,000.00	
70111	41110497	20,000,000.00	
70111	41110497	10,000,000.00	
70111	41110497	65,000,000.00	
70111	41110497	20,000,000.00	
70133	41110497	10,000,000.00	
70133	41110497	8,000,000.00	
70111	41110497	5,000,000.00	
70111	41110497	10,000,000.00	
70111	41110497	10,000,000.00	

70111	41110497	35,000,000.00
70411	41110497	3,000,000.00
70411	41110497	2,500,000.00
70411	41110497	2,500,000.00
70111	41110497	0.00
70111	41110497	500,000.00
70111	41110497	1,200,000.00
70111	41110497	300,000.00
70111	41110497	500,000.00
70111	41110497	1,300,000.00
70111	41110497	15,000,000.00
70111	41110497	2,000,000.00
70111	41110497	2,000,000.00
70111	41110497	3,000,000.00
70111	41110497	200,000.00
70111	41110497	1,500,000.00
70111	41110497	800,000.00
70111	41110497	1,000,000.00
70131	41110497	1,500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	100,000.00
70131	41110497	200,000.00
70131	41110497	200,000.00
70131	41110497	200,000.00
70131	41110497	300,000.00
70131	41110497	100,000.00
70131	41110497	100,000.00
70131	41110497	4,000,000.00
70131	41110497	2,000,000.00
70131	41110497	500,000.00
70131	41110497	100,000.00
70131	41110497	1,000,000.00
70131	41110497	1,000,000.00
70131	41110497	1,000,000.00
70131	41110497	1,000,000.00
70131	41110497	1,000,000.00
70131	41110497	500,000.00
70131	41110497	0.00
70111	41110497	500,000.00
70111	41110497	200,000.00
70111	41110497	300,000.00
70111	41110497	200,000.00
70111	41110497	200,000.00
70111	41110497	1,000,000.00
70111	41110497	1,000,000.00
70111	41110497	1,000,000.00
70111	41110497	600,000.00
70111	41110497	5,000,000.00
70111	41110497	1,200,000.00
70181	41110497	96,900,000.00
70181	41110497	633,682,924.27
70131	41110497	300,000.00
70131	41110497	1,500,000.00
70131	41110497	2,000,000.00
70131	41110497	1,500,000.00

70131	41110497	1,000,000.00
70131	41110497	1,500,000.00
70131	41110497	1,000,000.00
70131	41110497	600,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	1,500,000.00
70131	41110497	1,500,000.00
70131	41110497	800,000.00
70131	41110497	800,000.00
70131	41110497	200,000.00
70131	41110497	1,200,000.00
70131	41110497	200,000.00
70131	41110497	100,000.00
70131	41110497	2,000,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	800,000.00
70133	41110497	10,000,000.00
70131	41110497	2,000,000.00
70131	41110497	1,500,000.00
70131	41110497	3,000,000.00
70131	41110497	2,500,000.00
70411	41110497	2,500,000.00
70131	41110497	2,600,000.00
70131	41110497	10,000,000.00
70131	41110497	2,000,000.00
70131	41110497	2,000,000.00
70131	41110497	2,000,000.00
70131	41110497	2,000,000.00
70131	41110497	3,000,000.00
70131	41110497	3,500,000.00
70131	41110497	1,000,000.00
70131	41110497	0.00
70131	41110497	200,000.00
70131	41110497	300,000.00
70131	41110497	200,000.00
70131	41110497	300,000.00
70131	41110497	200,000.00
70131	41110497	200,000.00
70131	41110497	200,000.00
70131	41110497	200,000.00
70131	41110497	200,000.00
70131	41110497	200,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	1,000,000.00
70131	41110497	2,000,000.00
70411	41110497	0.00
70951	41110497	3,000,000.00

70141	41110497	5,000,000.00
70132	41110497	5,000,000.00
70132	41110497	6,000,000.00
70132	41110497	5,000,000.00
70131	41110497	200,000.00
70131	41110497	0.00
70131	41110497	100,000.00
70131	41110497	500,000.00
70131	41110497	0.00
70131	41110497	100,000.00
70131	41110497	800,000.00
70131	41110497	800,000.00
70131	41110497	800,000.00
70131	41110497	800,000.00
70133	41110497	20,000,000.00
70131	41110497	5,000,000.00
70131	41110497	1,200,000.00
70131	41110498	1,000,000.00
70131	41110497	1,000,000.00
70131	41110497	2,500,000.00
70131	41110497	200,000.00
70131	41110497	500,000.00
70131	41110497	150,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	300,000.00
70131	41110497	300,000.00
70131	41110497	300,000.00
70131	41110497	500,000.00
70131	41110497	1,200,000.00
70131	41110497	1,500,000.00
71091	41110497	80,000,000.00
71041	41110497	21,000,000.00
71012	41110497	90,000,000.00
71041	41110497	71,000,000.00
70131	41110497	200,000.00
70131	41110497	200,000.00
70851	41110497	1,000,000.00
70821	41110497	1,000,000.00
70912	41110497	5,500,000.00
70131	41110497	1,000,000.00
70131	41110497	1,000,000.00
70131	41110497	1,000,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	500,000.00
70131	41110497	850,000.00
70131	41110497	850,000.00
70131	41110498	850,000.00
70131	41110497	850,000.00
70131	41110497	2,500,000.00
70811	41110498	20,000,000.00
70131	41110497	3,000,000.00

Project Description (Narrative)

Receipt Description (Narrative)



Revenue by Economic	2026 Budget
Opening Balance	-
Statutory Allocation	2,768,335,812
VAT	3,004,755,433
Other FAAC	5,779,637,449
LG IGR	1,148,407,351
Share of State IGR	24,829,286
Other (Capital Receipts)	-
Total Revenue	12,725,965,331

Expenditure by Economic	2026 Budget
Personnel	2,306,631,270
Grants / Contributions to State	-
Other Recurrent	2,259,463,483
Capital	8,159,870,578
Total Expenditure	12,725,965,331

Expenditure by Sector	2026 Budget
Education	3,214,640,255
Health	627,518,976
Other Social	279,160,000
Agriculture	362,097,079
Other Economic	4,044,213,229
Administration	4,198,335,791
Law and Justice	-
Total Expenditure	12,725,965,331

Ebonyi State - 411104 - Ebonyi Local Government: 2026

Expenditure by Capital Project (10 Largest Projects)
EBONYI LGA Grant to DCs
State and Local Government joint project
Purchase of 50nos minibuses
Procurement of 5000 bags of fertilizer to farmer at a subsidized rate
Construction of 5 No of 3-bedroom flats for the less privileged Onyikwa Nkaleke, Onyirgb
Grading and lateriting of 75km road , minimum of 6kms in each of the 13political wards
Construction of 5 No of 3-bedroom flats for the less privileged
Purchase of 20nos. Brand new Toyota Corrola car
Provision of Skill Acquisition centre at Agalegu, Ndiegu, abofia WARDS of COUNCIL (CCD)
Construction of 2no. Health Centers,at Ohagelode Ishieke in Mbeke ward- Construction of Health Post 1no. Each at Igah, Izen
<i>Other Capital Projects</i>
Total

Budget Overview

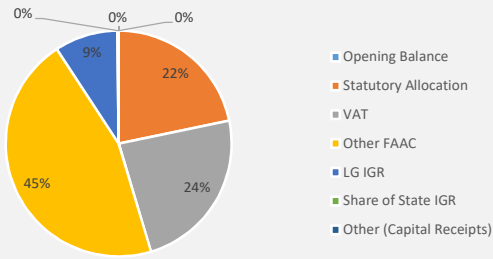
Capital Expenditure	Expenditure by Ward	2026 Budget - Total Expenditure
1,127,879,733		
1,030,000,000	Abakpa	90,000,000.00
250,000,000	Abofia	-
250,000,000	Agalegu	14,571,420.00
250,000,000	Echiaba	127,142,840.00
220,000,000	Egwudinagu	490,000,000.00
220,000,000	Enyibichiri I	88,333,333.33
200,000,000	Enyibichiri II	288,988,086.67
200,000,000	Kpirikpiri	103,571,480.00
200,000,000	Mbeke	7,083,333.33
4,211,990,845	Ndiebo	386,488,086.67
8,159,870,578	Ndiegu	439,166,667.00
	Onuenyim	3,895,934,602.93
	Urban New Layout	128,571,420.00
	LG Wide	6,532,964,060.90
	Outside LG	123,150,000.00
	Outside State	10,000,000.00
	Total	12,725,965,330.82



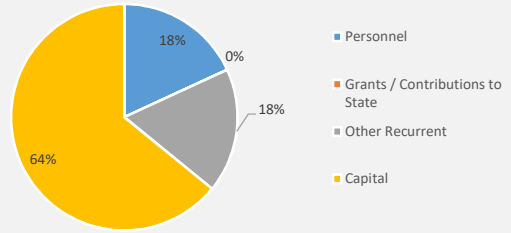
Total Expenditure
Capital Expenditure
90,000,000.00
-
14,571,420.00
127,142,840.00
490,000,000.00
88,333,333.33
288,988,086.67
103,571,480.00
7,083,333.33
386,488,086.67
439,166,667.00
1,518,583,333.33
128,571,420.00
4,477,370,577.48
-
-
12,725,965,330.82

411104 - Ebonyi Local Government, Ebonyi State: 2026 Budget Overview

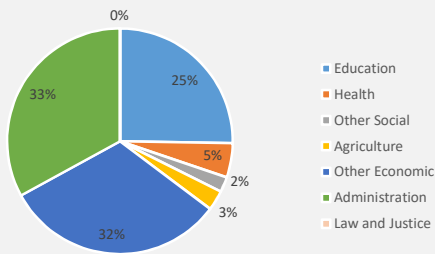
Where is the Money coming from?



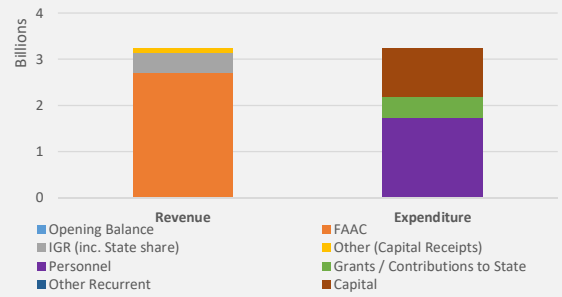
What is the Money being spent On?



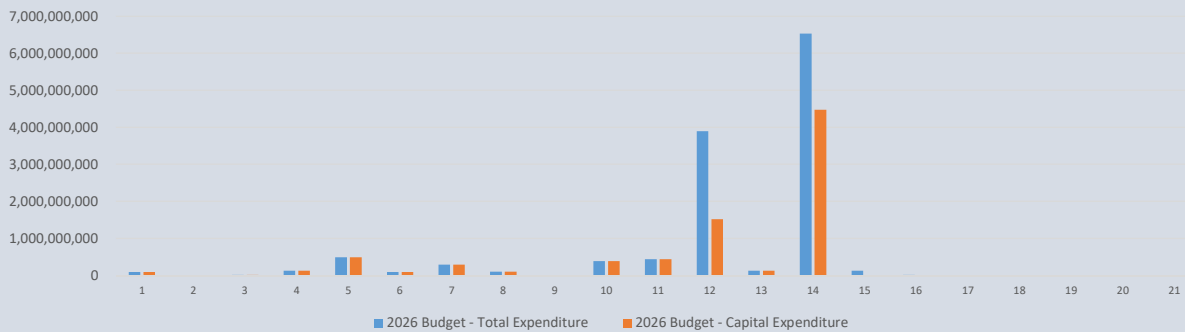
Who is Spending the Money?



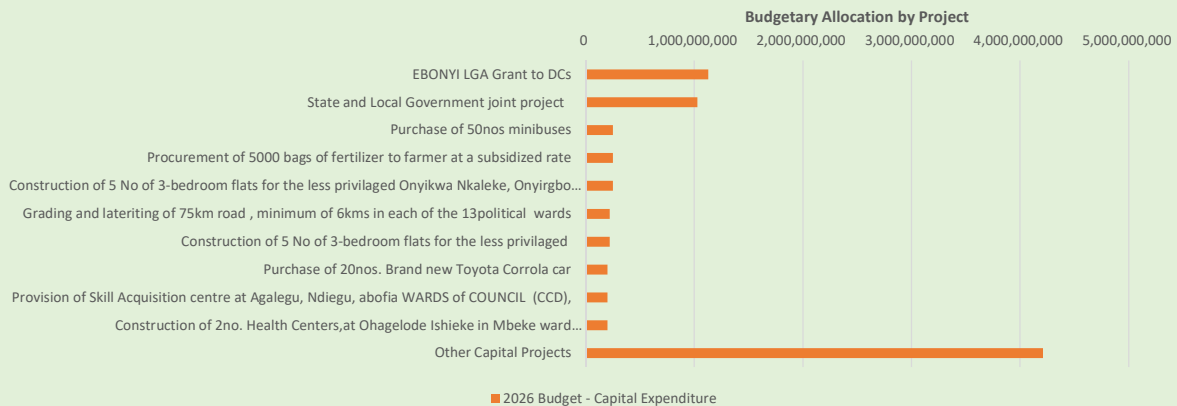
Inflows and Outflows



Where is the Money being Spent?



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



411104 - Ebonyi Local Government, Ebonyi State - 2026 Budget: Summary

Item	2024 Full Year Actuals
Opening Balance	
Recurrent Revenue	7,901,771,989.86
11 - GOVERNMENT SHARE OF FAAC	6,350,165,060.76
12 - INDEPENDENT REVENUE	1,551,606,929.09
Recurrent Expenditure	2,846,163,638.95
21 - PERSONNEL COST	2,010,932,405.69
22 - OTHER RECURRENT COSTS	835,231,233.26
Transfer to Capital Account	5,055,608,350.91
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	5,047,849,752.99
Total Revenue (including OB)	7,901,771,989.86
Total Expenditure	7,894,013,391.94
Closing Balance	7,758,597.92

2025 Original Budget	2025 Performance January to June	
9,611,748,554.19	3,535,407,546.14	-
8,704,597,277.59	3,465,760,172.80	-
907,151,276.60	69,647,373.34	-
2,815,729,797.02	1,877,562,239.69	-
1,816,138,155.20	1,167,916,042.81	-
999,591,641.82	709,646,196.88	-
6,796,018,757.17	1,657,845,306.45	-
-	-	-
-	-	-
-	-	-
6,786,518,757.17	2,108,875,662.81	-
9,611,748,554.19	3,535,407,546.14	-
9,602,248,554.19	3,986,437,902.50	-
9,500,000.00	- 451,030,356.36	-

	2026 Approved Budget	
-	12,725,965,330.50	-
-	11,552,728,693.17	-
-	1,173,236,637.33	-
-	4,566,094,753.01	-
-	2,306,631,269.59	-
-	2,259,463,483.42	-
-	8,159,870,577.49	-
-	-	-
-	-	-
-	-	-
-	8,159,870,577.81	-
-	12,725,965,330.50	-
-	12,725,965,330.82	-
-	-	-
-	0.32	-

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411104 - Ebonyi 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
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN
01120000000	LOCAL GOVT COUNCIL
011200100100	THE COUNCIL
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
011202200100	CLERK TO THE HOUSE
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
05140000000	WOMEN DEVELOPMENT OFFICE
051400100100	WOMEN DEVELOPMENT OFFICE
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
052100100200	ENVIRONMENTAL HEALTH UNIT
05510000000	TRADITIONAL RULERS' COUNCIL
055100100100	TRADITIONAL RULERS' COUNCIL

Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure
<u>2,306,631,269.59</u>	<u>2,259,463,483.42</u>	<u>4,566,094,753.01</u>
265,153,133.92	1,435,302,924.27	1,700,456,058.19
70,824,653.13	649,420,000.00	720,244,653.13
7,740,006.96	586,420,000.00	594,160,006.96
1,386,216.00	55,000,000.00	56,386,216.00
1,686,430.17	8,000,000.00	9,686,430.17
60,012,000.00	-	60,012,000.00
32,253,996.90	29,300,000.00	61,553,996.90
15,400,288.00	18,800,000.00	34,200,288.00
2,530,260.00	7,200,000.00	9,730,260.00
2,515,770.00	2,300,000.00	4,815,770.00
2,400,048.00	-	2,400,048.00
2,400,048.00	-	2,400,048.00
2,400,048.00	-	2,400,048.00
2,400,048.00	-	2,400,048.00
2,207,486.90	1,000,000.00	3,207,486.90
107,074,483.89	14,300,000.00	121,374,483.89
107,074,483.89	14,300,000.00	121,374,483.89
55,000,000.00	742,282,924.27	797,282,924.27
55,000,000.00	742,282,924.27	797,282,924.27
348,160,308.20	144,150,000.00	492,310,308.20
35,897,079.28	15,700,000.00	51,597,079.28
35,897,079.28	15,700,000.00	51,597,079.28
233,626,271.75	55,900,000.00	289,526,271.75
233,626,271.75	55,900,000.00	289,526,271.75
57,325,908.94	35,000,000.00	92,325,908.94
57,325,908.94	35,000,000.00	92,325,908.94
6,271,952.73	31,800,000.00	38,071,952.73
6,271,952.73	31,800,000.00	38,071,952.73
15,039,095.50	5,750,000.00	20,789,095.50
15,039,095.50	5,750,000.00	20,789,095.50
1,693,317,827.47	680,010,559.15	2,373,328,386.62
-	262,000,000.00	262,000,000.00
-	262,000,000.00	262,000,000.00
1,609,238,851.25	352,410,559.15	1,961,649,410.40
70,032,778.83	352,410,559.15	422,443,337.98
1,539,206,072.42	-	1,539,206,072.42
66,918,976.22	65,600,000.00	132,518,976.22
57,325,908.94	62,800,000.00	120,125,908.94
9,593,067.29	2,800,000.00	12,393,067.29
17,160,000.00	-	17,160,000.00
17,160,000.00	-	17,160,000.00

Capital Expenditure	Total Expenditure
<u>8,159,870,577.81</u>	<u>12,725,965,330.82</u>
2,497,879,733.25	4,198,335,791.44
969,000,000.00	1,689,244,653.13
969,000,000.00	1,563,160,006.96
-	56,386,216.00
-	9,686,430.17
-	60,012,000.00
58,000,000.00	119,553,996.90
58,000,000.00	92,200,288.00
-	9,730,260.00
-	4,815,770.00
-	2,400,048.00
-	2,400,048.00
-	2,400,048.00
-	2,400,048.00
-	3,207,486.90
223,000,000.00	344,374,483.89
223,000,000.00	344,374,483.89
1,247,879,733.25	2,045,162,657.52
1,247,879,733.25	2,045,162,657.52
3,914,000,000.34	4,406,310,308.54
310,500,000.00	362,097,079.28
310,500,000.00	362,097,079.28
-	289,526,271.75
-	289,526,271.75
3,225,000,000.01	3,317,325,908.94
3,225,000,000.01	3,317,325,908.94
25,000,000.00	63,071,952.73
25,000,000.00	63,071,952.73
353,500,000.33	374,289,095.83
353,500,000.33	374,289,095.83
1,747,990,844.22	4,121,319,230.84
-	262,000,000.00
-	262,000,000.00
1,252,990,844.22	3,214,640,254.62
1,252,990,844.22	1,675,434,182.20
-	1,539,206,072.42
495,000,000.00	627,518,976.22
495,000,000.00	615,125,908.94
-	12,393,067.29
-	17,160,000.00
-	17,160,000.00

411104 - Ebonyi 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

it

2024 Full Year Actuals	2025 Original Budget	2025 Performance January to June
<u>7,901,771,989.86</u>	<u>9,611,748,554.19</u>	<u>3,535,407,546.14</u>
7,901,771,989.86	9,611,748,554.19	3,535,407,546.14
7,901,771,989.86	9,611,748,554.19	3,535,407,546.14
7,901,771,989.86	9,611,748,554.19	3,535,407,546.14

		2026 Approved Budget
-	-	<i>12,725,965,330.50</i>
-	-	12,725,965,330.50
-	-	12,725,965,330.50
-	-	12,725,965,330.50

-	-
-	-
-	-
-	-

411104 - Ebonyi Local Government, Ebonyi State - 2026 Budget: Total Revenue by Economic Classification

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
12	INDEPENDENT REVENUE
1201	TAX REVENUE
120103	OTHER TAXES
12010312	CAPITAL GAIN TAX
1202	NON-TAX REVENUE
120201	LICENCES - GENERAL
12020106	Liquor License
12020109	Native Liquor License
12020115	Eating House License
12020117	Bakery House License
12020133	Road Closure Permit
12020136	Sand Dredging License
12020137	Trade License
12020140	Sand, Granite, Iron, Sellers License
12020160	Building Materials License
120204	FEES- GENERAL
12020402	Slaughter/Abattoir Fees
12020404	Naming of Streets Registration Fees
12020410	Dispensary & Maternity Fees
12020415	General Contractor Registration Fees
12020425	Market Fees(As applicable)
12020433	Certificate of Origin/Affidavit
120205	FINES - GENERAL
12020503	Towing of Vehicle Fee
12020504	Impounding of Stray Animal Fine
12020505	Penalty on Tenement Rate
120206	SALES - GENERAL
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
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL
12020806	Rent on Government Shops
12020813	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum
120209	RENT ON LAND & OTHERS - GENERAL

12020919	Rent of Plot for Farming Activities
120213	RE-IMBURSEMENT GENERAL
12021303	Special Allocation / Reimburse (non-FAAC)
12021304	LG Share of State IGR

ation

2024 Full Year Actuals	2025 Original Budget	2025 Performance January to June
7,901,771,989.86	9,611,748,554.19	3,535,407,546.14
6,350,165,060.76	8,704,597,277.59	3,465,760,172.80
6,350,165,060.76	8,704,597,277.59	3,465,760,172.80
1,754,878,716.13	2,106,777,363.69	974,932,620.07
1,754,878,716.13	2,106,777,363.69	974,932,620.07
1,553,905,881.43	2,286,698,999.03	863,281,045.24
1,553,905,881.43	2,286,698,999.03	863,281,045.24
3,041,380,463.20	4,311,120,914.87	1,627,546,507.49
290,862,812.16	405,500,500.00	153,085,690.61
349,230,954.06	500,032,000.00	188,773,488.68
977,379,777.23	1,420,477,414.87	536,262,633.59
1,423,906,919.75	1,985,111,000.00	749,424,694.60
1,551,606,929.09	907,151,276.60	69,647,373.34
701,100.00	50,463,833.60	369,000.00
701,100.00	50,463,833.60	369,000.00
701,100.00	50,463,833.60	369,000.00
1,550,905,829.09	856,687,443.00	69,278,373.34
1,424,476,919.75	533,367,451.66	2,900,000.00
380,000.00	102,086,057.91	200,000.00
-	34,000,000.00	-
-	330,000,000.00	-
-	11,484,770.00	-
-	14,824,630.00	-
-	-	-
1,423,906,919.75	31,315,206.32	2,600,000.00
-	-	-
190,000.00	9,656,787.43	100,000.00
3,800,000.00	64,436,353.82	2,000,000.00
-	9,656,787.43	-
1,710,000.00	27,045,606.75	900,000.00
-	1,595,657.97	-
-	20,539,652.37	-
190,000.00	2,191,276.96	100,000.00
1,900,000.00	3,407,372.34	1,000,000.00
400,000.00	28,810,155.60	100,000.00
-	4,836,682.23	-
-	2,174,860.03	-
400,000.00	21,798,613.34	100,000.00
-	20,663,067.63	-
-	12,000,000.00	-
-	8,663,067.63	-
8,789,400.00	35,091,962.66	4,626,000.00
3,800,000.00	25,101,620.68	2,000,000.00
4,989,400.00	9,990,341.98	2,626,000.00
-	58,817,962.67	-
-	45,349,601.19	-
-	13,468,361.48	-
670,000.00	56,032,127.48	300,000.00

670,000.00	56,032,127.48	300,000.00
112,769,509.35	59,468,361.48	59,352,373.34
99,982,984.35	46,000,000.00	52,622,623.34
12,786,525.00	13,468,361.48	6,729,750.00

		2026 Approved Budget
-	-	12,725,965,330.50
-	-	11,552,728,693.17
-	-	11,552,728,693.17
-	-	2,768,335,811.59
-	-	2,768,335,811.59
-	-	3,004,755,432.85
-	-	3,004,755,432.85
-	-	5,779,637,448.73
-	-	532,833,499.69
-	-	657,049,252.76
-	-	1,981,290,239.61
-	-	2,608,464,456.66
-	-	1,173,236,637.33
-	-	66,310,204.46
-	-	66,310,204.46
-	-	66,310,204.46
-	-	1,106,926,432.87
-	-	700,852,516.56
-	-	134,142,551.01
-	-	44,676,489.89
-	-	108,406,188.71
-	-	15,091,153.26
-	-	19,479,777.42
-	-	108,406,188.71
-	-	41,148,632.31
-	-	216,812,377.42
-	-	12,689,157.82
-	-	84,670,297.36
-	-	12,689,157.82
-	-	35,538,316.96
-	-	2,096,717.56
-	-	26,989,399.16
-	-	2,879,369.50
-	-	4,477,336.35
-	-	17,856,959.57
-	-	6,355,470.14
-	-	2,857,797.42
-	-	8,643,692.02
-	-	27,151,568.59
-	-	15,768,172.90
-	-	11,383,395.69
-	-	46,111,344.56
-	-	32,983,891.25
-	-	13,127,453.31
-	-	77,287,650.43
-	-	59,590,029.39
-	-	17,697,621.04
-	-	13,364,573.47

-	-	13,364,573.47
-	-	139,631,522.32
-	-	114,802,236.03
-	-	24,829,286.29

-	-
-	-
-	-
-	-

411104 - Ebonyi Local

Code
01
011
01101
02
021
02101

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

2026 Approved Budget

12,725,965,330.50

11,552,728,693.17

11,552,728,693.17

11,552,728,693.17

1,173,236,637.33

1,173,236,637.33

1,173,236,637.33

