State	Ebonyi
LGC	411101 - Abakaliki
Budget being prepared for	2025
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	2023	Full Year Actuals	
Data Column 2	2024	Approved Budget	
Data Column 3	2024	Performance January to June	
Data Column 4			
Data Column 5			
Data Column 6	2025	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 redundent columns (based on the previous step) in all **Green worksheets (sheets starting A-C)**. Ensure the columns that are hidden in worksheets
Hide redundent **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 Rceipts - 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 the budget for 2024. If not, the columns for Current Year Performance in worksheets 1-5 will need adjusting.
Note this should 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 2025 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.

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

codes.

Summary		
Item	**2023 Full Year Actuals**	**2024 Approved Budget**
Recurrent Revenue		
Personnel		
Overheads	14,075,889.22	9,500,000.00
Capital		
Capital Receipts		
Total Expenditure	14,075,889.22	9,500,000.00
Total Revenue		

Admin		
Item	**2023 Full Year Actuals**	**2024 Approved Budget**
Recurrent Revenue		
Personnel		
Overheads		
Capital		
Capital Receipts		
Total Expenditure		
Total Revenue		

Economic		
Item	**2023 Full Year Actuals**	**2024 Approved Budget**
Recurrent Revenue		
Personnel		
Overheads	14,075,889.22	9,500,000.00
Capital		
Capital Receipts		
Total Expenditure	14,075,889.22	9,500,000.00
Total Revenue		

Function		
Item	**2023 Full Year Actuals**	**2024 Approved Budget**
Recurrent Revenue		
Personnel		
Overheads		
Capital		
Capital Receipts		
Total Expenditure		
Total Revenue		

Location		
Item	**2023 Full Year Actuals**	**2024 Approved Budget**
Recurrent Revenue		
Personnel	1,762,074,114.00	1,757,946,962.00
Overheads		5,300,000.00
Capital	2,500,000.00	77,500,000.00
Capital Receipts		
Total Expenditure	1,764,574,114.00	1,840,746,962.00
Total Revenue		

Capital Receipts		
Item	**2023 Full Year Actuals**	**2024 Approved Budget**
Recurrent Revenue		
Personnel		
Overheads		
Capital		
Capital Receipts		
Total Expenditure		
Total Revenue		

Capital Projects		
Item	**2023 Full Year Actuals**	**2024 Approved Budget**
Recurrent Revenue		
Personnel		
Overheads		
Capital		
Capital Receipts		
Total Expenditure		
Total Revenue		

2024 Performance January t		
5,200,000.00		
5,200,000.00		

2024 Performance January t		

2024 Performance January t		
5,200,000.00		
5,200,000.00		

2024 Performance January t		

2024 Performance January t		
1,757,946,962.00		
1,800,000.00		
35,000,000.00		
1,794,746,962.00		

2024 Performance January t		

2024 Performance January t		

2025 Approved Budget		
15,500,000.00		
20,000,000.00		
35,500,000.00		

2025 Approved Budget		

2025 Approved Budget		
15,500,000.00		
20,000,000.00		
35,500,000.00		

2025 Approved Budget		
130,000,000.00		
130,000,000.00		

2025 Approved Budget		
2,113,509,149.60		
7,800,000.00		
51,000,000.00		
2,172,309,149.60		

2025 Approved Budget		

2025 Approved Budget		

Administrative Code	Economic Main Head Code (Only Sub Accounts 11 and 12)
022000100100 - DEPARTMENT FINAN	11010100 - LOCAL GOVERNMENT SHARE OF STATU
022000100100 - DEPARTMENT FINAN	11010200 - LOCAL GOVERNMENT SHARE OF VAT
022000100100 - DEPARTMENT FINAN	11010200 - LOCAL GOVERNMENT SHARE OF VAT
022000100100 - DEPARTMENT FINAN	11010100 - LOCAL GOVERNMENT SHARE OF STATU
022000100100 - DEPARTMENT FINAN	11010200 - LOCAL GOVERNMENT SHARE OF VAT
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OTHER
022000100100 - DEPARTMENT FINAN	11010100 - LOCAL GOVERNMENT SHARE OF STATU
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OTHER
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OTHER
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OTHER
022000100100 - DEPARTMENT FINAN	12010300 - OTHER TAXES
022000100100 - DEPARTMENT FINAN	12010300 - OTHER TAXES
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
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022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
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022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL

022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020500 - FINES - GENERAL
022000100100 - DEPARTMENT FINAN	12020500 - FINES - GENERAL
022000100100 - DEPARTMENT FINAN	12020500 - FINES - GENERAL
022000100100 - DEPARTMENT FINAN	12020600 - SALES - GENERAL
022000100100 - DEPARTMENT FINAN	12020600 - SALES - GENERAL
022000100100 - DEPARTMENT FINAN	12020600 - SALES - GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020800 - RENT ON GOVERNMENT BUILDINGS - G
022000100100 - DEPARTMENT FINAN	12020800 - RENT ON GOVERNMENT BUILDINGS - G
022000100100 - DEPARTMENT FINAN	12020900 - RENT ON LAND & OTHERS - GENERAL
022000100100 - DEPARTMENT FINAN	12020800 - RENT ON GOVERNMENT BUILDINGS - G
022000100100 - DEPARTMENT FINAN	12020900 - RENT ON LAND & OTHERS - GENERAL
022000100100 - DEPARTMENT FINAN	12020800 - RENT ON GOVERNMENT BUILDINGS - G
022000100100 - DEPARTMENT FINAN	12020900 - RENT ON LAND & OTHERS - GENERAL
022000100100 - DEPARTMENT FINAN	12020900 - RENT ON LAND & OTHERS - GENERAL
022000100100 - DEPARTMENT FINAN	12021200 - INTEREST EARNED
022000100100 - DEPARTMENT FINAN	12021200 - INTEREST EARNED
022000100100 - DEPARTMENT FINAN	12021200 - INTEREST EARNED
022000100100 - DEPARTMENT FINAN	12021200 - INTEREST EARNED
022000100100 - DEPARTMENT FINAN	12021300 - RE-IMBURSEMENT GENERAL
022000100100 - DEPARTMENT FINAN	11010200 - LOCAL GOVERNMENT SHARE OF VAT
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OTHER
022000100100 - DEPARTMENT FINAN	11010100 - LOCAL GOVERNMENT SHARE OF STATU
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OTHER
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OTHER
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OTHER
022000100100 - DEPARTMENT FINAN	12010300 - OTHER TAXES
022000100100 - DEPARTMENT FINAN	12010300 - OTHER TAXES
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
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022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
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022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
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022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL

022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
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022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
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022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL
022000100100 - DEPARTMENT FINAN	12020500 - FINES - GENERAL
022000100100 - DEPARTMENT FINAN	12020500 - FINES - GENERAL
022000100100 - DEPARTMENT FINAN	12020500 - FINES - GENERAL
022000100100 - DEPARTMENT FINAN	12020600 - SALES - GENERAL
022000100100 - DEPARTMENT FINAN	12020600 - SALES - GENERAL
022000100100 - DEPARTMENT FINAN	12020600 - SALES - GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
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022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020700 - EARNINGS -GENERAL
022000100100 - DEPARTMENT FINAN	12020800 - RENT ON GOVERNMENT BUILDINGS - G
022000100100 - DEPARTMENT FINAN	12020800 - RENT ON GOVERNMENT BUILDINGS - G
022000100100 - DEPARTMENT FINAN	12020900 - RENT ON LAND & OTHERS - GENERAL
022000100100 - DEPARTMENT FINAN	12020800 - RENT ON GOVERNMENT BUILDINGS - G
022000100100 - DEPARTMENT FINAN	12020900 - RENT ON LAND & OTHERS - GENERAL
022000100100 - DEPARTMENT FINAN	12020800 - RENT ON GOVERNMENT BUILDINGS - G
022000100100 - DEPARTMENT FINAN	12020900 - RENT ON LAND & OTHERS - GENERAL
022000100100 - DEPARTMENT FINAN	12020900 - RENT ON LAND & OTHERS - GENERAL
022000100100 - DEPARTMENT FINAN	12021200 - INTEREST EARNED
022000100100 - DEPARTMENT FINAN	12021200 - INTEREST EARNED
022000100100 - DEPARTMENT FINAN	12021200 - INTEREST EARNED
022000100100 - DEPARTMENT FINAN	12021200 - INTEREST EARNED
022000100100 - DEPARTMENT FINAN	12021300 - RE-IMBURSEMENT GENERAL

Economic Detailed Code	Main Fund Code
11010101 - STATUTORY ALLOCATION	01100 - FAAC DIRECT ALLOCATION
11010201 - SHARE OF VAT	01100 - FAAC DIRECT ALLOCATION
11010201 - SHARE OF VAT	01100 - FAAC DIRECT ALLOCATION
11010101 - STATUTORY ALLOCATION	01100 - FAAC DIRECT ALLOCATION
11010201 - SHARE OF VAT	01100 - FAAC DIRECT ALLOCATION
11010303 - Other FAAC	01100 - FAAC DIRECT ALLOCATION
11010101 - STATUTORY ALLOCATION	01100 - FAAC DIRECT ALLOCATION
11010306 - Ecological Fund	01100 - FAAC DIRECT ALLOCATION
11010301 - Electronic Money Transfer Levy (E	01100 - FAAC DIRECT ALLOCATION
11010303 - Other FAAC	02200 - CRF CHARGES
12010304 - Development Tax or Levy(Shops)	02100 - MAIN ENVELOP
12010312 - CAPITAL GAIN TAX	02100 - MAIN ENVELOP
12020702 - Earning from Environmental Sanita	02100 - MAIN ENVELOP
12020118 - Registration of Meat license	02100 - MAIN ENVELOP
12020113 - Motor Cyclist License	02100 - MAIN ENVELOP
12020159 - Motor Mechanic & Car Wash Depo	02100 - MAIN ENVELOP
12020102 - Canoe License	02100 - MAIN ENVELOP
12020137 - Trade License	02100 - MAIN ENVELOP
12020138 - Minor Industry License	02100 - MAIN ENVELOP
12020129 - Cinematography License	02100 - MAIN ENVELOP
12020117 - Bakery House License	02100 - MAIN ENVELOP
12020105 - Hawker Permit License	02100 - MAIN ENVELOP
12020104 - Cart/Truck License	02100 - MAIN ENVELOP
12020125 - Dane Gun License	02100 - MAIN ENVELOP
12020165 - Hair Dressing/Barbing Salon Licens	02100 - MAIN ENVELOP
12020142 - Milling License	02100 - MAIN ENVELOP
12020143 - Ingredient Grinding Mill License	02100 - MAIN ENVELOP
12020160 - Building Materials License	02100 - MAIN ENVELOP
12020156 - Vehicle Spare parts License	02100 - MAIN ENVELOP
12020122 - Butcher License	02100 - MAIN ENVELOP
12020147 - Photo Studio License	02100 - MAIN ENVELOP
12020148 - Welding Machine License	02100 - MAIN ENVELOP
12020158 - Cloth Driers License	02100 - MAIN ENVELOP
12020162 - Photostat/Typing/Computer Institu	02100 - MAIN ENVELOP
12020137 - Trade License	02100 - MAIN ENVELOP
12020129 - Cinematography License	02100 - MAIN ENVELOP
12020109 - Native Liquor License	02100 - MAIN ENVELOP
12020403 - Marriage Registration Fees	02100 - MAIN ENVELOP
12020402 - Slaughter/Abattoir Fees	02100 - MAIN ENVELOP
12020402 - Slaughter/Abattoir Fees	02100 - MAIN ENVELOP
12020404 - Naming of Streets Registration Fee	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020411 - Laboratory Test Fees	02100 - MAIN ENVELOP
12020412 - Pest Control & Disinfectant Fees	02100 - MAIN ENVELOP
12020415 - General Contractor Registration Fe	02100 - MAIN ENVELOP
12020416 - Tenders Fees	02100 - MAIN ENVELOP
12020401 - Survey Fees	02100 - MAIN ENVELOP
12020437 - Entertainment, Drumming & Temp	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020423 - Haulage Fees	02100 - MAIN ENVELOP
12020432 - Age Declaration/Affidavit	02100 - MAIN ENVELOP
12020428 - Customary Right of occupancy fee	02100 - MAIN ENVELOP
12020419 - Produce Buying/Haulage Fees	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP

12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020501 - Towing of Vehicle Fines	02100 - MAIN ENVELOP
12020505 - Penalty on Tenement Rate	02100 - MAIN ENVELOP
12020501 - Towing of Vehicle Fines	02100 - MAIN ENVELOP
12020601 - Sales of Stores(As applicable)	02100 - MAIN ENVELOP
12020602 - Sales of Unserviceable Stores(Refe	02100 - MAIN ENVELOP
12020603 - Sales of Agricultural Produce(As ap	02100 - MAIN ENVELOP
12020703 - Commission on Transfer Plot	02100 - MAIN ENVELOP
12020701 - Hire Charges Vehicles/Plants(Refer	02100 - MAIN ENVELOP
12020703 - Commission on Transfer Plot	02100 - MAIN ENVELOP
12020702 - Earning from Environmental Sanita	02100 - MAIN ENVELOP
12020703 - Commission on Transfer Plot	02100 - MAIN ENVELOP
12020701 - Hire Charges Vehicles/Plants(Refer	02100 - MAIN ENVELOP
12020702 - Earning from Environmental Sanita	02100 - MAIN ENVELOP
12020701 - Hire Charges Vehicles/Plants(Refer	02100 - MAIN ENVELOP
12020805 - Ticket Desk / Check in Counter	02100 - MAIN ENVELOP
12020804 - Rent on Canteen/Conference Halls	02100 - MAIN ENVELOP
12020910 - Rent on Used of State Water Ways	02100 - MAIN ENVELOP
12020810 - Rent on Government Room	02100 - MAIN ENVELOP
12020914 - Premium on Lands	02100 - MAIN ENVELOP
12020806 - Rent on Government Shops	02100 - MAIN ENVELOP
12020915 - Ground Rent (Royalty from Constru	02100 - MAIN ENVELOP
12020905 - Lease of Swamp Land to Rice Farn	02100 - MAIN ENVELOP
12021203 - Interest on Loans to SMES, Parasta	02100 - MAIN ENVELOP
12021201 - Interest on Motorcycle & Bicycles A	02100 - MAIN ENVELOP
12021202 - Interest on Loans to other Local G	02100 - MAIN ENVELOP
12021204 - Interest on Staff Housing & other I	02100 - MAIN ENVELOP
12021304 - LG Share of State IGR	02100 - MAIN ENVELOP
11010201 - SHARE OF VAT	01100 - FAAC DIRECT ALLOCATION
11010303 - Other FAAC	01100 - FAAC DIRECT ALLOCATION
11010101 - STATUTORY ALLOCATION	01100 - FAAC DIRECT ALLOCATION
11010306 - Ecological Fund	01100 - FAAC DIRECT ALLOCATION
11010301 - Electronic Money Transfer Levy (El	01100 - FAAC DIRECT ALLOCATION
11010303 - Other FAAC	02200 - CRF CHARGES
12010304 - Development Tax or Levy(Shops)	02100 - MAIN ENVELOP
12010312 - CAPITAL GAIN TAX	02100 - MAIN ENVELOP
12020702 - Earning from Environmental Sanita	02100 - MAIN ENVELOP
12020118 - Registration of Meat license	02100 - MAIN ENVELOP
12020113 - Motor Cyclist License	02100 - MAIN ENVELOP
12020159 - Motor Mechanic & Car Wash Depo	02100 - MAIN ENVELOP
12020102 - Canoe License	02100 - MAIN ENVELOP
12020137 - Trade License	02100 - MAIN ENVELOP
12020138 - Minor Industry License	02100 - MAIN ENVELOP
12020129 - Cinematography License	02100 - MAIN ENVELOP
12020117 - Bakery House License	02100 - MAIN ENVELOP
12020105 - Hawker Permit License	02100 - MAIN ENVELOP
12020104 - Cart/Truck License	02100 - MAIN ENVELOP
12020125 - Dane Gun License	02100 - MAIN ENVELOP
12020165 - Hair Dressing/Barbing Salon Licens	02100 - MAIN ENVELOP
12020142 - Milling License	02100 - MAIN ENVELOP
12020143 - Ingredient Grinding Mill License	02100 - MAIN ENVELOP
12020160 - Building Materials License	02100 - MAIN ENVELOP
12020156 - Vehicle Spare parts License	02100 - MAIN ENVELOP
12020122 - Butcher License	02100 - MAIN ENVELOP
12020147 - Photo Studio License	02100 - MAIN ENVELOP
12020148 - Welding Machine License	02100 - MAIN ENVELOP
12020158 - Cloth Driers License	02100 - MAIN ENVELOP
12020162 - Photostat/Typing/Computer Institu	02100 - MAIN ENVELOP
12020137 - Trade License	02100 - MAIN ENVELOP

12020129 - Cinematography License	02100 - MAIN ENVELOP
12020109 - Native Liquor License	02100 - MAIN ENVELOP
12020403 - Marriage Registration Fees	02100 - MAIN ENVELOP
12020402 - Slaughter/Abattoir Fees	02100 - MAIN ENVELOP
12020402 - Slaughter/Abattoir Fees	02100 - MAIN ENVELOP
12020404 - Naming of Streets Registration Fee	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020411 - Laboratory Test Fees	02100 - MAIN ENVELOP
12020412 - Pest Control & Disinfectant Fees	02100 - MAIN ENVELOP
12020415 - General Contractor Registration Fe	02100 - MAIN ENVELOP
12020416 - Tenders Fees	02100 - MAIN ENVELOP
12020401 - Survey Fees	02100 - MAIN ENVELOP
12020437 - Entertainment, Drumming & Temp	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020423 - Haulage Fees	02100 - MAIN ENVELOP
12020432 - Age Declaration/Affidavit	02100 - MAIN ENVELOP
12020428 - Customary Right of occupancy fee	02100 - MAIN ENVELOP
12020419 - Produce Buying/Haulage Fees	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020436 - Other Registration not Specified at	02100 - MAIN ENVELOP
12020501 - Towing of Vehicle Fines	02100 - MAIN ENVELOP
12020505 - Penalty on Tenement Rate	02100 - MAIN ENVELOP
12020501 - Towing of Vehicle Fines	02100 - MAIN ENVELOP
12020601 - Sales of Stores(As applicable)	02100 - MAIN ENVELOP
12020602 - Sales of Unserviceable Stores(Refe	02100 - MAIN ENVELOP
12020603 - Sales of Agricultural Produce(As ap	02100 - MAIN ENVELOP
12020703 - Commission on Transfer Plot	02100 - MAIN ENVELOP
12020701 - Hire Charges Vehicles/Plants(Refer	02100 - MAIN ENVELOP
12020703 - Commission on Transfer Plot	02100 - MAIN ENVELOP
12020702 - Earning from Environmental Sanita	02100 - MAIN ENVELOP
12020703 - Commission on Transfer Plot	02100 - MAIN ENVELOP
12020701 - Hire Charges Vehicles/Plants(Refer	02100 - MAIN ENVELOP
12020702 - Earning from Environmental Sanita	02100 - MAIN ENVELOP
12020701 - Hire Charges Vehicles/Plants(Refer	02100 - MAIN ENVELOP
12020805 - Ticket Desk / Check in Counter	02100 - MAIN ENVELOP
12020804 - Rent on Canteen/Conference Halls	02100 - MAIN ENVELOP
12020910 - Rent on Used of State Water Ways	02100 - MAIN ENVELOP
12020810 - Rent on Government Room	02100 - MAIN ENVELOP
12020914 - Premium on Lands	02100 - MAIN ENVELOP
12020806 - Rent on Government Shops	02100 - MAIN ENVELOP
12020915 - Ground Rent (Royalty from Constru	02100 - MAIN ENVELOP
12020905 - Lease of Swamp Land to Rice Farn	02100 - MAIN ENVELOP
12021203 - Interest on Loans to SMES, Parasta	02100 - MAIN ENVELOP
12021201 - Interest on Motorcycle & Bicycles A	02100 - MAIN ENVELOP
12021202 - Interest on Loans to other Local G	02100 - MAIN ENVELOP
12021204 - Interest on Staff Housing & other I	02100 - MAIN ENVELOP
12021304 - LG Share of State IGR	02100 - MAIN ENVELOP

Detailed Fund Code	2023 Full Year Actuals	2024 Approved Budget
01101 - FAAC DIRECT ALLOCATION	1,291,252,996.76	1,483,053,984.00
01101 - FAAC DIRECT ALLOCATION	1,291,252,996.76	996,744,526.00
01101 - FAAC DIRECT ALLOCATION	966,550,757.71	996,744,526.00
01101 - FAAC DIRECT ALLOCATION	247,617,231.44	113,856,134.00
01101 - FAAC DIRECT ALLOCATION	82,151,171.50	22,818,359.00
01101 - FAAC DIRECT ALLOCATION	26,522,871.39	297,435,800.00
01101 - FAAC DIRECT ALLOCATION	15,425,354.89	28,504,874.00
01101 - FAAC DIRECT ALLOCATION	10,571,389.36	23,175,194.00
01101 - FAAC DIRECT ALLOCATION	47,586,609.26	82,961,795.00
02204 - OTHER CRF CHARGES	65,359,835.08	56,119,443.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		_
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		13,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		24,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		29,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		29,700,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		178,400,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		120,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		10,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		7,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		17,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		10,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		11,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		6,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		11,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		5,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		21,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		17,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		24,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		7,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		112,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,600,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		29,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		29,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		122,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		6,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		19,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		10,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		10,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		33,000,000.00

02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		5,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		61,420,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		31,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		19,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		18,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		55,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		65,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		42,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		63,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		40,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		33,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		11,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		42,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		18,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		110,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		4,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		15,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		5,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		1,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		1,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		550,000,000.00
01101 - FAAC DIRECT ALLOCATION		22,818,359.00
01101 - FAAC DIRECT ALLOCATION		297,435,800.00
01101 - FAAC DIRECT ALLOCATION		28,504,874.00
01101 - FAAC DIRECT ALLOCATION		23,175,194.00
01101 - FAAC DIRECT ALLOCATION		82,961,795.00
02204 - OTHER CRF CHARGES		56,119,443.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		_
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		13,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		24,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		29,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		29,700,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		178,400,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		120,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		10,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		7,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		17,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		10,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		11,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		6,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		11,000,000.00

02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		5,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		21,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		17,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		24,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		7,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		112,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,600,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		29,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		29,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		122,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		6,200,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		19,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		10,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		10,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		33,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		5,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		61,420,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,300,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		31,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		19,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		18,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		55,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		65,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		42,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		63,500,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		40,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		33,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		9,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		11,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		42,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		18,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		110,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		4,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		15,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		5,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		1,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		1,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		550,000,000.00

2024 Performance January to June	2025 Approved Budget		
1,109,430,115.00	2,082,933,193.00		
761,667,120.00	1,853,646,416.00		
761,667,120.00	2,016,654,829.32		
100,000,000.00	98,157,314.00		
17,920,000.00	1,085,173.28		
231,128,130.00	283,898,686.00		
18,970,000.00	39,450,333.00		
13,000,000.00	42,380,650.00		
60,000,000.00	73,673,511.40		
41,000,000.00	29,151,707.00		
	462,200.00		
2,000,000.00	341,750.00		
2,000,000.00	120,300.00		
7,000,000.00	31,980,000.00		
20,900,000.00	20,900,000.00		
20,000,000.00	81,000,000.00		
23,300,000.00	22,911,320.00		
110,100,000.00	311,120,000.00		
100,000,000.00	423,720,000.00		
8,000,000.00	28,000,000.00		
3,800,000.00	23,400,230.00		
7,000,000.00	198,736,000.00		
	61,000,000.00		
11,000,000.00	9,320,000.00		
	10,600,000.00		
9,000,000.00	10,000,000.00		
	61,890,000.00		
	63,000,000.00		
10,000,000.00	101,000,000.00		
7,980,000.00	33,582,900.00		
5,000,000.00	14,000,000.00		
	8,500,000.00		
	2,000,000.00		
	11,000,000.00		
7,320,000.00	16,000,000.00		
3,000,000.00	9,320,000.00		
16,780,000.00	81,800,000.00		
13,000,000.00	31,340,700.00		
18,800,000.00	44,380,000.00		
7,000,000.00	17,000,000.00		
7,000,000.00	14,780,300.00		
6,000,000.00	5,000,000.00		
	5,920,000.00		
	2,000,000.00		
56,000,000.00	100,880,920.00		
4,000,000.00	7,623,260.00		
10,000,000.00	16,300,000.00		
	3,319,972.00		
10,000,000.00	97,000.00		
56,000,000.00	248,000,000.00		
3,200,000.00	23,981.33		
	27,000.00		
	342,980.00		
10,000,000.00	71,000,000.00		
7,950,000.00	7,000,000.00		
7,000,000.00	11,000,000.00		
20,000,000.00	28,327,000.00		

3,000,000.00	2,000,000.00		
48,000,000.00	32,240,000.00		
1,500,000.00	5,000,000.00		
6,000,000.00	4,900,000.00		
23,000,000.00	23,781,000.00		
13,000,000.00	21,000,000.00		
12,300,000.00	11,350,000.00		
41,000,000.00	33,450,300.00		
	11,900,000.00		
41,900,000.00	42,000,000.00		
33,700,000.00	61,380,200.00		
49,900,000.00	28,000,000.00		
31,000,000.00	51,000,000.00		
25,500,000.00	21,000,000.00		
	10,000,000.00		
800,000.00	5,380,000.00		
7,000,000.00	4,900,000.00		
7,000,000.00	9,000,000.00		
31,000,000.00	18,900,000.00		
10,000,000.00	7,000,000.00		
88,000,000.00	73,000,000.00		
700,000.00	1,000,000.00		
10,500,000.00	9,780,100.00		
2,000,000.00	7,300,000.00		
1,550,000.00	4,500,000.00		
700,000.00	5,000,000.00		
500,000.00	2,500,000.00		
427,000,000.00	710,000,000.00		
17,920,000.00	1,085,173.28		
231,128,130.00	283,898,686.00		
18,970,000.00	39,450,333.00		
13,000,000.00	42,380,650.00		
60,000,000.00	73,673,511.40		
41,000,000.00	29,151,707.00		
	462,200.00		
2,000,000.00	341,750.00		
2,000,000.00	120,300.00		
7,000,000.00	31,980,000.00		
20,900,000.00	20,900,000.00		
20,000,000.00	81,000,000.00		
23,300,000.00	22,911,320.00		
110,100,000.00	311,120,000.00		
100,000,000.00	423,720,000.00		
8,000,000.00	28,000,000.00		
3,800,000.00	23,400,230.00		
7,000,000.00	198,736,000.00		
	61,000,000.00		
11,000,000.00	9,320,000.00		
	10,600,000.00		
9,000,000.00	10,000,000.00		
	61,890,000.00		
	63,000,000.00		
10,000,000.00	101,000,000.00		
7,980,000.00	33,582,900.00		
5,000,000.00	14,000,000.00		
	8,500,000.00		
	2,000,000.00		
	11,000,000.00		
7,320,000.00	16,000,000.00		

3,000,000.00	9,320,000.00		
16,780,000.00	81,800,000.00		
13,000,000.00	31,340,700.00		
18,800,000.00	44,380,000.00		
7,000,000.00	17,000,000.00		
7,000,000.00	14,780,300.00		
6,000,000.00	5,000,000.00		
	5,920,000.00		
	2,000,000.00		
54,000,000.00	100,880,920.00		
4,000,000.00	7,623,260.00		
11,500,000.00	16,300,000.00		
	3,319,972.00		
14,000,000.00	97,000.00		
57,000,000.00	248,000,000.00		
3,000,000.00	23,981.33		
	27,000.00		
	342,980.00		
10,000,000.00	71,000,000.00		
7,950,000.00	7,000,000.00		
7,000,000.00	11,000,000.00		
20,000,000.00	28,327,000.00		
3,000,000.00	2,000,000.00		
48,000,000.00	32,240,000.00		
1,500,000.00	5,000,000.00		
6,000,000.00	4,900,000.00		
23,000,000.00	23,781,000.00		
13,000,000.00	21,000,000.00		
12,300,000.00	11,350,000.00		
41,000,000.00	33,450,300.00		
	11,900,000.00		
41,900,000.00	42,000,000.00		
33,700,000.00	61,380,200.00		
49,900,000.00	28,000,000.00		
31,000,000.00	51,000,000.00		
25,500,000.00	21,000,000.00		
	10,000,000.00		
800,000.00	5,380,000.00		
7,000,000.00	4,900,000.00		
7,000,000.00	9,000,000.00		
31,000,000.00	18,900,000.00		
10,000,000.00	7,000,000.00		
88,000,000.00	73,000,000.00		
700,000.00	1,000,000.00		
10,500,000.00	9,780,100.00		
2,000,000.00	7,300,000.00		
1,550,000.00	4,500,000.00		
700,000.00	5,000,000.00		
500,000.00	2,500,000.00		
427,000,000.00	710,000,000.00		

2024 Performance	2025 Increment compared to 2024 Budget	Admin Code
75%	40%	022000100100
76%	86%	022000100100
76%	102%	022000100100
88%	-14%	022000100100
79%	-95%	022000100100
78%	-5%	022000100100
67%	38%	022000100100
56%	83%	022000100100
72%	-11%	022000100100
73%	-48%	022000100100
#VALUE!	#VALUE!	022000100100
100%	-83%	022000100100
100%	-94%	022000100100
53%	140%	022000100100
86%	-14%	022000100100
68%	176%	022000100100
78%	-23%	022000100100
62%	74%	022000100100
83%	253%	022000100100
78%	172%	022000100100
53%	225%	022000100100
76%	2060%	022000100100
		022000100100
64%	-46%	022000100100
		022000100100
64%	-29%	022000100100
		022000100100
		022000100100
95%	862%	022000100100
73%	205%	022000100100
77%	115%	022000100100
		022000100100
		022000100100
		022000100100
67%	45%	022000100100
55%	69%	022000100100
80%	290%	022000100100
75%	81%	022000100100
78%	85%	022000100100
78%	89%	022000100100
100%	111%	022000100100
63%	-47%	022000100100
		022000100100
		022000100100
50%	-10%	022000100100
42%	-21%	022000100100
34%	-44%	022000100100
		022000100100
34%	-100%	022000100100
46%	103%	022000100100
52%	-100%	022000100100
		022000100100
		022000100100
53%	274%	022000100100
76%	-33%	022000100100
67%	5%	022000100100
61%	-14%	022000100100

55%	-64%	022000100100
78%	-48%	022000100100
75%	150%	022000100100
65%	-47%	022000100100
74%	-23%	022000100100
67%	8%	022000100100
66%	-39%	022000100100
75%	-39%	022000100100
		022000100100
64%	-35%	022000100100
80%	46%	022000100100
79%	-56%	022000100100
78%	28%	022000100100
77%	-36%	022000100100
		022000100100
40%	169%	022000100100
78%	-46%	022000100100
64%	-18%	022000100100
74%	-55%	022000100100
56%	-61%	022000100100
80%	-34%	022000100100
18%	-75%	022000100100
70%	-35%	022000100100
40%	46%	022000100100
78%	125%	022000100100
70%	400%	022000100100
50%	150%	022000100100
78%	29%	022000100100
79%	-95%	022000100100
78%	-5%	022000100100
67%	38%	022000100100
56%	83%	022000100100
72%	-11%	022000100100
73%	-48%	022000100100
#VALUE!	#VALUE!	022000100100
100%	-83%	022000100100
100%	-94%	022000100100
53%	140%	022000100100
86%	-14%	022000100100
68%	176%	022000100100
78%	-23%	022000100100
62%	74%	022000100100
83%	253%	022000100100
78%	172%	022000100100
53%	225%	022000100100
76%	2060%	022000100100
		022000100100
64%	-46%	022000100100
		022000100100
64%	-29%	022000100100
		022000100100
		022000100100
95%	862%	022000100100
73%	205%	022000100100
77%	115%	022000100100
		022000100100
		022000100100
		022000100100
67%	45%	022000100100

55%	69%	022000100100
80%	290%	022000100100
75%	81%	022000100100
78%	85%	022000100100
78%	89%	022000100100
100%	111%	022000100100
63%	-47%	022000100100
		022000100100
		022000100100
48%	-10%	022000100100
42%	-21%	022000100100
40%	-44%	022000100100
		022000100100
47%	-100%	022000100100
47%	103%	022000100100
48%	-100%	022000100100
		022000100100
		022000100100
53%	274%	022000100100
76%	-33%	022000100100
67%	5%	022000100100
61%	-14%	022000100100
55%	-64%	022000100100
78%	-48%	022000100100
75%	150%	022000100100
65%	-47%	022000100100
74%	-23%	022000100100
67%	8%	022000100100
66%	-39%	022000100100
75%	-39%	022000100100
		022000100100
64%	-35%	022000100100
80%	46%	022000100100
79%	-56%	022000100100
78%	28%	022000100100
77%	-36%	022000100100
		022000100100
40%	169%	022000100100
78%	-46%	022000100100
64%	-18%	022000100100
74%	-55%	022000100100
56%	-61%	022000100100
80%	-34%	022000100100
18%	-75%	022000100100
70%	-35%	022000100100
40%	46%	022000100100
78%	125%	022000100100
70%	400%	022000100100
50%	150%	022000100100
78%	29%	022000100100

Economic Code	Detailed Fund Code	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
11010101	01101	1,291,252,996.76	1,483,053,984.00	1,109,430,115.00
11010201	01101	1,291,252,996.76	996,744,526.00	761,667,120.00
11010201	01101	966,550,757.71	996,744,526.00	761,667,120.00
11010101	01101	247,617,231.44	113,856,134.00	100,000,000.00
11010201	01101	82,151,171.50	22,818,359.00	17,920,000.00
11010303	01101	26,522,871.39	297,435,800.00	231,128,130.00
11010101	01101	15,425,354.89	28,504,874.00	18,970,000.00
11010306	01101	10,571,389.36	23,175,194.00	13,000,000.00
11010301	01101	47,586,609.26	82,961,795.00	60,000,000.00
11010303	02204	65,359,835.08	56,119,443.00	41,000,000.00
12010304	02101	0.00	_	0.00
12010312	02101	0.00	2,000,000.00	2,000,000.00
12020702	02101	0.00	2,000,000.00	2,000,000.00
12020118	02101	0.00	13,300,000.00	7,000,000.00
12020113	02101	0.00	24,300,000.00	20,900,000.00
12020159	02101	0.00	29,300,000.00	20,000,000.00
12020102	02101	0.00	29,700,000.00	23,300,000.00
12020137	02101	0.00	178,400,000.00	110,100,000.00
12020138	02101	0.00	120,200,000.00	100,000,000.00
12020129	02101	0.00	10,300,000.00	8,000,000.00
12020117	02101	0.00	7,200,000.00	3,800,000.00
12020105	02101	0.00	9,200,000.00	7,000,000.00
12020104	02101	0.00	0.00	0.00
12020125	02101	0.00	17,200,000.00	11,000,000.00
12020165	02101	0.00	0.00	0.00
12020142	02101	0.00	14,000,000.00	9,000,000.00
12020143	02101	0.00	0.00	0.00
12020160	02101	0.00	0.00	0.00
12020156	02101	0.00	10,500,000.00	10,000,000.00
12020122	02101	0.00	11,000,000.00	7,980,000.00
12020147	02101	0.00	6,500,000.00	5,000,000.00
12020148	02101	0.00	0.00	0.00
12020158	02101	0.00	0.00	0.00
12020162	02101	0.00	0.00	0.00
12020137	02101	0.00	11,000,000.00	7,320,000.00
12020129	02101	0.00	5,500,000.00	3,000,000.00
12020109	02101	0.00	21,000,000.00	16,780,000.00
12020403	02101	0.00	17,300,000.00	13,000,000.00
12020402	02101	0.00	24,000,000.00	18,800,000.00
12020402	02101	0.00	9,000,000.00	7,000,000.00
12020404	02101	0.00	7,000,000.00	7,000,000.00
12020436	02101	0.00	9,500,000.00	6,000,000.00
12020411	02101	0.00	0.00	0.00
12020412	02101	0.00	0.00	0.00
12020415	02101	0.00	112,000,000.00	56,000,000.00
12020416	02101	0.00	9,600,000.00	4,000,000.00
12020401	02101	0.00	29,000,000.00	10,000,000.00
12020437	02101	0.00	0.00	0.00
12020436	02101	0.00	29,500,000.00	10,000,000.00
12020423	02101	0.00	122,000,000.00	56,000,000.00
12020432	02101	0.00	6,200,000.00	3,200,000.00
12020428	02101	0.00	0.00	0.00
12020419	02101	0.00	0.00	0.00
12020436	02101	0.00	19,000,000.00	10,000,000.00
12020436	02101	0.00	10,500,000.00	7,950,000.00
12020436	02101	0.00	10,500,000.00	7,000,000.00
12020436	02101	0.00	33,000,000.00	20,000,000.00

12020436	02101	0.00	5,500,000.00	3,000,000.00
12020501	02101	0.00	61,420,000.00	48,000,000.00
12020505	02101	0.00	2,000,000.00	1,500,000.00
12020501	02101	0.00	9,300,000.00	6,000,000.00
12020601	02101	0.00	31,000,000.00	23,000,000.00
12020602	02101	0.00	19,500,000.00	13,000,000.00
12020603	02101	0.00	18,500,000.00	12,300,000.00
12020703	02101	0.00	55,000,000.00	41,000,000.00
12020701	02101	0.00	0.00	0.00
12020703	02101	0.00	65,000,000.00	41,900,000.00
12020702	02101	0.00	42,000,000.00	33,700,000.00
12020703	02101	0.00	63,500,000.00	49,900,000.00
12020701	02101	0.00	40,000,000.00	31,000,000.00
12020702	02101	0.00	33,000,000.00	25,500,000.00
12020701	02101	0.00	0.00	0.00
12020805	02101	0.00	2,000,000.00	800,000.00
12020804	02101	0.00	9,000,000.00	7,000,000.00
12020910	02101	0.00	11,000,000.00	7,000,000.00
12020810	02101	0.00	42,000,000.00	31,000,000.00
12020914	02101	0.00	18,000,000.00	10,000,000.00
12020806	02101	0.00	110,000,000.00	88,000,000.00
12020915	02101	0.00	4,000,000.00	700,000.00
12020905	02101	0.00	15,000,000.00	10,500,000.00
12021203	02101	0.00	5,000,000.00	2,000,000.00
12021201	02101	0.00	2,000,000.00	1,550,000.00
12021202	02101	0.00	1,000,000.00	700,000.00
12021204	02101	0.00	1,000,000.00	500,000.00
12021304	02101	0.00	550,000,000.00	427,000,000.00
11010201	01101	0.00	22,818,359.00	17,920,000.00
11010303	01101	0.00	297,435,800.00	231,128,130.00
11010101	01101	0.00	28,504,874.00	18,970,000.00
11010306	01101	0.00	23,175,194.00	13,000,000.00
11010301	01101	0.00	82,961,795.00	60,000,000.00
11010303	02204	0.00	56,119,443.00	41,000,000.00
12010304	02101	0.00	_	0.00
12010312	02101	0.00	2,000,000.00	2,000,000.00
12020702	02101	0.00	2,000,000.00	2,000,000.00
12020118	02101	0.00	13,300,000.00	7,000,000.00
12020113	02101	0.00	24,300,000.00	20,900,000.00
12020159	02101	0.00	29,300,000.00	20,000,000.00
12020102	02101	0.00	29,700,000.00	23,300,000.00
12020137	02101	0.00	178,400,000.00	110,100,000.00
12020138	02101	0.00	120,200,000.00	100,000,000.00
12020129	02101	0.00	10,300,000.00	8,000,000.00
12020117	02101	0.00	7,200,000.00	3,800,000.00
12020105	02101	0.00	9,200,000.00	7,000,000.00
12020104	02101	0.00	0.00	0.00
12020125	02101	0.00	17,200,000.00	11,000,000.00
12020165	02101	0.00	0.00	0.00
12020142	02101	0.00	14,000,000.00	9,000,000.00
12020143	02101	0.00	0.00	0.00
12020160	02101	0.00	0.00	0.00
12020156	02101	0.00	10,500,000.00	10,000,000.00
12020122	02101	0.00	11,000,000.00	7,980,000.00
12020147	02101	0.00	6,500,000.00	5,000,000.00
12020148	02101	0.00	0.00	0.00
12020158	02101	0.00	0.00	0.00
12020162	02101	0.00	0.00	0.00
12020137	02101	0.00	11,000,000.00	7,320,000.00

12020129	02101	0.00	5,500,000.00	3,000,000.00
12020109	02101	0.00	21,000,000.00	16,780,000.00
12020403	02101	0.00	17,300,000.00	13,000,000.00
12020402	02101	0.00	24,000,000.00	18,800,000.00
12020402	02101	0.00	9,000,000.00	7,000,000.00
12020404	02101	0.00	7,000,000.00	7,000,000.00
12020436	02101	0.00	9,500,000.00	6,000,000.00
12020411	02101	0.00	0.00	0.00
12020412	02101	0.00	0.00	0.00
12020415	02101	0.00	112,000,000.00	54,000,000.00
12020416	02101	0.00	9,600,000.00	4,000,000.00
12020401	02101	0.00	29,000,000.00	11,500,000.00
12020437	02101	0.00	0.00	0.00
12020436	02101	0.00	29,500,000.00	14,000,000.00
12020423	02101	0.00	122,000,000.00	57,000,000.00
12020432	02101	0.00	6,200,000.00	3,000,000.00
12020428	02101	0.00	0.00	0.00
12020419	02101	0.00	0.00	0.00
12020436	02101	0.00	19,000,000.00	10,000,000.00
12020436	02101	0.00	10,500,000.00	7,950,000.00
12020436	02101	0.00	10,500,000.00	7,000,000.00
12020436	02101	0.00	33,000,000.00	20,000,000.00
12020436	02101	0.00	5,500,000.00	3,000,000.00
12020501	02101	0.00	61,420,000.00	48,000,000.00
12020505	02101	0.00	2,000,000.00	1,500,000.00
12020501	02101	0.00	9,300,000.00	6,000,000.00
12020601	02101	0.00	31,000,000.00	23,000,000.00
12020602	02101	0.00	19,500,000.00	13,000,000.00
12020603	02101	0.00	18,500,000.00	12,300,000.00
12020703	02101	0.00	55,000,000.00	41,000,000.00
12020701	02101	0.00	0.00	0.00
12020703	02101	0.00	65,000,000.00	41,900,000.00
12020702	02101	0.00	42,000,000.00	33,700,000.00
12020703	02101	0.00	63,500,000.00	49,900,000.00
12020701	02101	0.00	40,000,000.00	31,000,000.00
12020702	02101	0.00	33,000,000.00	25,500,000.00
12020701	02101	0.00	0.00	0.00
12020805	02101	0.00	2,000,000.00	800,000.00
12020804	02101	0.00	9,000,000.00	7,000,000.00
12020910	02101	0.00	11,000,000.00	7,000,000.00
12020810	02101	0.00	42,000,000.00	31,000,000.00
12020914	02101	0.00	18,000,000.00	10,000,000.00
12020806	02101	0.00	110,000,000.00	88,000,000.00
12020915	02101	0.00	4,000,000.00	700,000.00
12020905	02101	0.00	15,000,000.00	10,500,000.00
12021203	02101	0.00	5,000,000.00	2,000,000.00
12021201	02101	0.00	2,000,000.00	1,550,000.00
12021202	02101	0.00	1,000,000.00	700,000.00
12021204	02101	0.00	1,000,000.00	500,000.00
12021304	02101	0.00	550,000,000.00	427,000,000.00

		2025 Approved Budget		
0.00	0.00	2,082,933,193.00	0.00	
0.00	0.00	1,853,646,416.00	0.00	
0.00	0.00	2,016,654,829.32	0.00	
0.00	0.00	98,157,314.00	0.00	
0.00	0.00	1,085,173.28	0.00	
0.00	0.00	283,898,686.00	0.00	
0.00	0.00	39,450,333.00	0.00	
0.00	0.00	42,380,650.00	0.00	
0.00	0.00	73,673,511.40	0.00	
0.00	0.00	29,151,707.00	0.00	
0.00	0.00	462,200.00	0.00	
0.00	0.00	341,750.00	0.00	
0.00	0.00	120,300.00	0.00	
0.00	0.00	31,980,000.00	0.00	
0.00	0.00	20,900,000.00	0.00	
0.00	0.00	81,000,000.00	0.00	
0.00	0.00	22,911,320.00	0.00	
0.00	0.00	311,120,000.00	0.00	
0.00	0.00	423,720,000.00	0.00	
0.00	0.00	28,000,000.00	0.00	
0.00	0.00	23,400,230.00	0.00	
0.00	0.00	198,736,000.00	0.00	
0.00	0.00	61,000,000.00	0.00	
0.00	0.00	9,320,000.00	0.00	
0.00	0.00	10,600,000.00	0.00	
0.00	0.00	10,000,000.00	0.00	
0.00	0.00	61,890,000.00	0.00	
0.00	0.00	63,000,000.00	0.00	
0.00	0.00	101,000,000.00	0.00	
0.00	0.00	33,582,900.00	0.00	
0.00	0.00	14,000,000.00	0.00	
0.00	0.00	8,500,000.00	0.00	
0.00	0.00	2,000,000.00	0.00	
0.00	0.00	11,000,000.00	0.00	
0.00	0.00	16,000,000.00	0.00	
0.00	0.00	9,320,000.00	0.00	
0.00	0.00	81,800,000.00	0.00	
0.00	0.00	31,340,700.00	0.00	
0.00	0.00	44,380,000.00	0.00	
0.00	0.00	17,000,000.00	0.00	
0.00	0.00	14,780,300.00	0.00	
0.00	0.00	5,000,000.00	0.00	
0.00	0.00	5,920,000.00	0.00	
0.00	0.00	2,000,000.00	0.00	
0.00	0.00	100,880,920.00	0.00	
0.00	0.00	7,623,260.00	0.00	
0.00	0.00	16,300,000.00	0.00	
0.00	0.00	3,319,972.00	0.00	
0.00	0.00	97,000.00	0.00	
0.00	0.00	248,000,000.00	0.00	
0.00	0.00	23,981.33	0.00	
0.00	0.00	27,000.00	0.00	
0.00	0.00	342,980.00	0.00	
0.00	0.00	71,000,000.00	0.00	
0.00	0.00	7,000,000.00	0.00	
0.00	0.00	11,000,000.00	0.00	
0.00	0.00	28,327,000.00	0.00	

0.00	0.00	2,000,000.00	0.00	
0.00	0.00	32,240,000.00	0.00	
0.00	0.00	5,000,000.00	0.00	
0.00	0.00	4,900,000.00	0.00	
0.00	0.00	23,781,000.00	0.00	
0.00	0.00	21,000,000.00	0.00	
0.00	0.00	11,350,000.00	0.00	
0.00	0.00	33,450,300.00	0.00	
0.00	0.00	11,900,000.00	0.00	
0.00	0.00	42,000,000.00	0.00	
0.00	0.00	61,380,200.00	0.00	
0.00	0.00	28,000,000.00	0.00	
0.00	0.00	51,000,000.00	0.00	
0.00	0.00	21,000,000.00	0.00	
0.00	0.00	10,000,000.00	0.00	
0.00	0.00	5,380,000.00	0.00	
0.00	0.00	4,900,000.00	0.00	
0.00	0.00	9,000,000.00	0.00	
0.00	0.00	18,900,000.00	0.00	
0.00	0.00	7,000,000.00	0.00	
0.00	0.00	73,000,000.00	0.00	
0.00	0.00	1,000,000.00	0.00	
0.00	0.00	9,780,100.00	0.00	
0.00	0.00	7,300,000.00	0.00	
0.00	0.00	4,500,000.00	0.00	
0.00	0.00	5,000,000.00	0.00	
0.00	0.00	2,500,000.00	0.00	
0.00	0.00	710,000,000.00	0.00	
0.00	0.00	1,085,173.28	0.00	
0.00	0.00	283,898,686.00	0.00	
0.00	0.00	39,450,333.00	0.00	
0.00	0.00	42,380,650.00	0.00	
0.00	0.00	73,673,511.40	0.00	
0.00	0.00	29,151,707.00	0.00	
0.00	0.00	462,200.00	0.00	
0.00	0.00	341,750.00	0.00	
0.00	0.00	120,300.00	0.00	
0.00	0.00	31,980,000.00	0.00	
0.00	0.00	20,900,000.00	0.00	
0.00	0.00	81,000,000.00	0.00	
0.00	0.00	22,911,320.00	0.00	
0.00	0.00	311,120,000.00	0.00	
0.00	0.00	423,720,000.00	0.00	
0.00	0.00	28,000,000.00	0.00	
0.00	0.00	23,400,230.00	0.00	
0.00	0.00	198,736,000.00	0.00	
0.00	0.00	61,000,000.00	0.00	
0.00	0.00	9,320,000.00	0.00	
0.00	0.00	10,600,000.00	0.00	
0.00	0.00	10,000,000.00	0.00	
0.00	0.00	61,890,000.00	0.00	
0.00	0.00	63,000,000.00	0.00	
0.00	0.00	101,000,000.00	0.00	
0.00	0.00	33,582,900.00	0.00	
0.00	0.00	14,000,000.00	0.00	
0.00	0.00	8,500,000.00	0.00	
0.00	0.00	2,000,000.00	0.00	
0.00	0.00	11,000,000.00	0.00	
0.00	0.00	16,000,000.00	0.00	

0.00	0.00	9,320,000.00	0.00	
0.00	0.00	81,800,000.00	0.00	
0.00	0.00	31,340,700.00	0.00	
0.00	0.00	44,380,000.00	0.00	
0.00	0.00	17,000,000.00	0.00	
0.00	0.00	14,780,300.00	0.00	
0.00	0.00	5,000,000.00	0.00	
0.00	0.00	5,920,000.00	0.00	
0.00	0.00	2,000,000.00	0.00	
0.00	0.00	100,880,920.00	0.00	
0.00	0.00	7,623,260.00	0.00	
0.00	0.00	16,300,000.00	0.00	
0.00	0.00	3,319,972.00	0.00	
0.00	0.00	97,000.00	0.00	
0.00	0.00	248,000,000.00	0.00	
0.00	0.00	23,981.33	0.00	
0.00	0.00	27,000.00	0.00	
0.00	0.00	342,980.00	0.00	
0.00	0.00	71,000,000.00	0.00	
0.00	0.00	7,000,000.00	0.00	
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0.00	0.00	28,327,000.00	0.00	
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0.00	0.00	32,240,000.00	0.00	
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0.00	0.00	4,900,000.00	0.00	
0.00	0.00	23,781,000.00	0.00	
0.00	0.00	21,000,000.00	0.00	
0.00	0.00	11,350,000.00	0.00	
0.00	0.00	33,450,300.00	0.00	
0.00	0.00	11,900,000.00	0.00	
0.00	0.00	42,000,000.00	0.00	
0.00	0.00	61,380,200.00	0.00	
0.00	0.00	28,000,000.00	0.00	
0.00	0.00	51,000,000.00	0.00	
0.00	0.00	21,000,000.00	0.00	
0.00	0.00	10,000,000.00	0.00	
0.00	0.00	5,380,000.00	0.00	
0.00	0.00	4,900,000.00	0.00	
0.00	0.00	9,000,000.00	0.00	
0.00	0.00	18,900,000.00	0.00	
0.00	0.00	7,000,000.00	0.00	
0.00	0.00	73,000,000.00	0.00	
0.00	0.00	1,000,000.00	0.00	
0.00	0.00	9,780,100.00	0.00	
0.00	0.00	7,300,000.00	0.00	
0.00	0.00	4,500,000.00	0.00	
0.00	0.00	5,000,000.00	0.00	
0.00	0.00	2,500,000.00	0.00	
0.00	0.00	710,000,000.00	0.00	

Admin Code	Economic Code	Location
022000000000	11010101	41110100
022000000000	11010201	41110100
022000000000	11010201	41110100
022000000000	11010101	41110100
022000000000	11010201	41110100
022000000000	11010303	41110100
022000000000	11010101	41110100
022000000000	11010306	41110100
022000000000	11010301	41110100
022000000000	11010303	41110100
022000000000	12010304	41110100
022000000000	12010312	41110100
022000000000	12020702	41110100
022000000000	12020118	41110100
022000000000	12020113	41110100
022000000000	12020159	41110100
022000000000	12020102	41110100
022000000000	12020137	41110100
022000000000	12020138	41110100
022000000000	12020129	41110100
022000000000	12020117	41110100
022000000000	12020105	41110100
022000000000	12020104	41110100
022000000000	12020125	41110100
022000000000	12020165	41110100
022000000000	12020142	41110100
022000000000	12020143	41110100
022000000000	12020160	41110100
022000000000	12020156	41110100
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022000000000	12020148	41110100
022000000000	12020158	41110100
022000000000	12020162	41110100
022000000000	12020137	41110100
022000000000	12020129	41110100
022000000000	12020109	41110100
022000000000	12020403	41110100
022000000000	12020402	41110100
022000000000	12020402	41110100
022000000000	12020404	41110100
022000000000	12020436	41110100
022000000000	12020411	41110100
022000000000	12020412	41110100
022000000000	12020415	41110100
022000000000	12020416	41110100
022000000000	12020401	41110100
022000000000	12020437	41110100
022000000000	12020436	41110100
022000000000	12020423	41110100
022000000000	12020432	41110100
022000000000	12020428	41110100
022000000000	12020419	41110100
022000000000	12020436	41110100
022000000000	12020436	41110100
022000000000	12020436	41110100
022000000000	12020436	41110100

022000000000	12020436	41110100
022000000000	12020501	41110100
022000000000	12020505	41110100
022000000000	12020501	41110100
022000000000	12020601	41110100
022000000000	12020602	41110100
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022000000000	12020122	41110100
022000000000	12020147	41110100
022000000000	12020148	41110100
022000000000	12020158	41110100
022000000000	12020162	41110100
022000000000	12020137	41110100

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022000000000	12020402	41110100
022000000000	12020402	41110100
022000000000	12020404	41110100
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022000000000	12020428	41110100
022000000000	12020419	41110100
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022000000000	12020703	41110100
022000000000	12020702	41110100
022000000000	12020703	41110100
022000000000	12020701	41110100
022000000000	12020702	41110100
022000000000	12020701	41110100
022000000000	12020805	41110100
022000000000	12020804	41110100
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022000000000	12020810	41110100
022000000000	12020914	41110100
022000000000	12020806	41110100
022000000000	12020915	41110100
022000000000	12020905	41110100
022000000000	12021203	41110100
022000000000	12021201	41110100
022000000000	12021202	41110100
022000000000	12021204	41110100
022000000000	12021304	41110100

2025 Approved Budget	
2,082,933,193.00	
1,853,646,416.00	
2,016,654,829.32	
98,157,314.00	
1,085,173.28	
283,898,686.00	
39,450,333.00	
42,380,650.00	
73,673,511.40	
29,151,707.00	
462,200.00	
341,750.00	
120,300.00	
31,980,000.00	
20,900,000.00	
81,000,000.00	
22,911,320.00	
311,120,000.00	
423,720,000.00	
28,000,000.00	
23,400,230.00	
198,736,000.00	
61,000,000.00	
9,320,000.00	
10,600,000.00	
10,000,000.00	
61,890,000.00	
63,000,000.00	
101,000,000.00	
33,582,900.00	
14,000,000.00	
8,500,000.00	
2,000,000.00	
11,000,000.00	
16,000,000.00	
9,320,000.00	
81,800,000.00	
31,340,700.00	
44,380,000.00	
17,000,000.00	
14,780,300.00	
5,000,000.00	
5,920,000.00	
2,000,000.00	
100,880,920.00	
7,623,260.00	
16,300,000.00	
3,319,972.00	
97,000.00	
248,000,000.00	
23,981.33	
27,000.00	
342,980.00	
71,000,000.00	
7,000,000.00	
11,000,000.00	
28,327,000.00	

2,000,000.00	
32,240,000.00	
5,000,000.00	
4,900,000.00	
23,781,000.00	
21,000,000.00	
11,350,000.00	
33,450,300.00	
11,900,000.00	
42,000,000.00	
61,380,200.00	
28,000,000.00	
51,000,000.00	
21,000,000.00	
10,000,000.00	
5,380,000.00	
4,900,000.00	
9,000,000.00	
18,900,000.00	
7,000,000.00	
73,000,000.00	
1,000,000.00	
9,780,100.00	
7,300,000.00	
4,500,000.00	
5,000,000.00	
2,500,000.00	
710,000,000.00	
1,085,173.28	
283,898,686.00	
39,450,333.00	
42,380,650.00	
73,673,511.40	
29,151,707.00	
462,200.00	
341,750.00	
120,300.00	
31,980,000.00	
20,900,000.00	
81,000,000.00	
22,911,320.00	
311,120,000.00	
423,720,000.00	
28,000,000.00	
23,400,230.00	
198,736,000.00	
61,000,000.00	
9,320,000.00	
10,600,000.00	
10,000,000.00	
61,890,000.00	
63,000,000.00	
101,000,000.00	
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14,000,000.00	
8,500,000.00	
2,000,000.00	
11,000,000.00	
16,000,000.00	

9,320,000.00	
81,800,000.00	
31,340,700.00	
44,380,000.00	
17,000,000.00	
14,780,300.00	
5,000,000.00	
5,920,000.00	
2,000,000.00	
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3,319,972.00	
97,000.00	
248,000,000.00	
23,981.33	
27,000.00	
342,980.00	
71,000,000.00	
7,000,000.00	
11,000,000.00	
28,327,000.00	
2,000,000.00	
32,240,000.00	
5,000,000.00	
4,900,000.00	
23,781,000.00	
21,000,000.00	
11,350,000.00	
33,450,300.00	
11,900,000.00	
42,000,000.00	
61,380,200.00	
28,000,000.00	
51,000,000.00	
21,000,000.00	
10,000,000.00	
5,380,000.00	
4,900,000.00	
9,000,000.00	
18,900,000.00	
7,000,000.00	
73,000,000.00	
1,000,000.00	
9,780,100.00	
7,300,000.00	
4,500,000.00	
5,000,000.00	
2,500,000.00	
710,000,000.00	

Administrative Code	Economic Main Code
011100100100 - Chairman	21010100 - SALARIES AND WAGES
011100100200 - Vice-Chairman	21010100 - SALARIES AND WAGES
016100100100 - SECRETARY TO THE	21010100 - SALARIES AND WAGES
022000100100 - DEPARTMENT FINAN	21010100 - SALARIES AND WAGES
051700100100 - DEPARTMENT OF SO	21010100 - SALARIES AND WAGES
023400100100 - DEPARTMENT OF WO	21010100 - SALARIES AND WAGES
052100100100 - DEPARMENT OF PRIN	21010100 - SALARIES AND WAGES
021500100100 - DEPARTMENT OF AG	21010100 - SALARIES AND WAGES
011200500100 - ASSISTANTS/AIDES/A	21010100 - SALARIES AND WAGES
011100100100 - Chairman	21010100 - SALARIES AND WAGES
011100100100 - Chairman	21010100 - SALARIES AND WAGES
011202100100 - OFFICE OF THE HOU	21010100 - SALARIES AND WAGES
011202100200 - OFFICE OF THE DEP	21010100 - SALARIES AND WAGES
011202100300 - OFFICE OF THE MAJ	21010100 - SALARIES AND WAGES
011202100400 - OFFICE OF THE DEP	21010100 - SALARIES AND WAGES
011202100700 - OFFICE OF THE CHIE	21010100 - SALARIES AND WAGES
011202100800 - OFFICE OF THE DEP	21010100 - SALARIES AND WAGES
011200100100 - THE COUNCIL	21010100 - SALARIES AND WAGES
011100100100 - Chairman	21010100 - SALARIES AND WAGES
011100100100 - Chairman	21010100 - SALARIES AND WAGES
016200100100 - ADMINISTRATION &	21010100 - SALARIES AND WAGES
021500100100 - DEPARTMENT OF AG	21010100 - SALARIES AND WAGES
023800100100 - DEPARTMENT OF BU	21010100 - SALARIES AND WAGES
022000100100 - DEPARTMENT FINAN	21010100 - SALARIES AND WAGES
051700100100 - DEPARTMENT OF SO	21010100 - SALARIES AND WAGES
052100100100 - DEPARMENT OF PRIN	21010100 - SALARIES AND WAGES
023400100100 - DEPARTMENT OF WO	21010100 - SALARIES AND WAGES
055100100100 - TRADITIONAL RULER	21010100 - SALARIES AND WAGES
016100100100 - SECRETARY TO THE	21030100 - SOCIAL BENEFITS
011118300100 - INTERNAL AUDIT	21010100 - SALARIES AND WAGES
025200100100 - WATER, SANITATION	21010100 - SALARIES AND WAGES
051702600100 - PRIMARY SCHOOL TE	21010100 - SALARIES AND WAGES
016200100100 - ADMINISTRATION &	21020100 - ALLOWANCES
021500100100 - DEPARTMENT OF AG	21020100 - ALLOWANCES
022000100100 - DEPARTMENT FINAN	21020100 - ALLOWANCES
023400100100 - DEPARTMENT OF WO	21020100 - ALLOWANCES
023800100100 - DEPARTMENT OF BU	21020100 - ALLOWANCES
051700100100 - DEPARTMENT OF SO	21020100 - ALLOWANCES
052100100100 - DEPARMENT OF PRIN	21020100 - ALLOWANCES

Economic Detailed Code	Function Main Code
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	703 - PUBLIC ORDER AND SAFETY
21010103 - CONSOLIDATED REVENUE	703 - PUBLIC ORDER AND SAFETY
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
21030102 - PENSION	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES

Function Detailed Code	Location Code	2023 Full Year Actuals
70111 - EXECUTIVE AND LEGISLATIVE	41110109 - Izzi Unuhu	1,476,006.96
70111 - EXECUTIVE AND LEGISLATIVE	41110110 - Izzi Unuhu	1,386,216.00
70111 - EXECUTIVE AND LEGISLATIVE	41110111 - Izzi Unuhu	1,294,904.04
70111 - EXECUTIVE AND LEGISLATIVE	41110112 - Izzi Unuhu	1,294,904.04
70111 - EXECUTIVE AND LEGISLATIVE	41110113 - Izzi Unuhu	1,294,904.04
70111 - EXECUTIVE AND LEGISLATIVE	41110114 - Izzi Unuhu	1,294,904.04
70111 - EXECUTIVE AND LEGISLATIVE	41110115 - Izzi Unuhu	1,294,904.04
70111 - EXECUTIVE AND LEGISLATIVE	41110116 - Izzi Unuhu	1,294,904.04
70111 - EXECUTIVE AND LEGISLATIVE	41110117 - Izzi Unuhu	3,700,000.00
70361 - PUBLIC ORDER AND SAFETY I	41110118 - Izzi Unuhu	840,000.00
70311 - POLICE SERVICES	41110119 - Izzi Unuhu	160,000.00
70111 - EXECUTIVE AND LEGISLATIVE	41110120 - Izzi Unuhu	1,460,340.00
70111 - EXECUTIVE AND LEGISLATIVE	41110121 - Izzi Unuhu	1,445,844.00
70111 - EXECUTIVE AND LEGISLATIVE	41110122 - Izzi Unuhu	1,330,128.00
70111 - EXECUTIVE AND LEGISLATIVE	41110123 - Izzi Unuhu	1,330,128.00
70111 - EXECUTIVE AND LEGISLATIVE	41110124 - Izzi Unuhu	1,330,128.00
70111 - EXECUTIVE AND LEGISLATIVE	41110125 - Izzi Unuhu	1,330,128.00
70111 - EXECUTIVE AND LEGISLATIVE	41110126 - Izzi Unuhu	13,301,280.00
70111 - EXECUTIVE AND LEGISLATIVE	41110127 - Izzi Unuhu	5,544,864.00
70111 - EXECUTIVE AND LEGISLATIVE	41110128 - Izzi Unuhu	25,392,000.00
70131 - GENERAL PERSONNEL SERVIC	41110129 - Izzi Unuhu	62,116,669.00
70131 - GENERAL PERSONNEL SERVIC	41110130 - Izzi Unuhu	23,733,816.00
70131 - GENERAL PERSONNEL SERVIC	41110131 - Izzi Unuhu	6,142,896.00
70131 - GENERAL PERSONNEL SERVIC	41110132 - Izzi Unuhu	39,282,348.00
70131 - GENERAL PERSONNEL SERVIC	41110133 - Izzi Unuhu	69,178,321.00
70131 - GENERAL PERSONNEL SERVIC	41110134 - Izzi Unuhu	186,355,194.00
70131 - GENERAL PERSONNEL SERVIC	41110135 - Izzi Unuhu	39,262,274.00
70111 - EXECUTIVE AND LEGISLATIVE	41110136 - Izzi Unuhu	1,940,000.00
70131 - GENERAL PERSONNEL SERVIC	41110137 - Izzi Unuhu	206,225,396.88
70131 - GENERAL PERSONNEL SERVIC	41110138 - Izzi Unuhu	3,600,000.00
70131 - GENERAL PERSONNEL SERVIC	41110139 - Izzi Unuhu	56,248,139.00
70131 - GENERAL PERSONNEL SERVIC	41110140 - Izzi Unuhu	1,006,939,508.00
70131 - GENERAL PERSONNEL SERVIC	41110109 - Izzi Unuhu	5,975,699.58
70131 - GENERAL PERSONNEL SERVIC	41110109 - Izzi Unuhu	1,979,187.36
70131 - GENERAL PERSONNEL SERVIC	41110109 - Izzi Unuhu	5,919,453.08
70131 - GENERAL PERSONNEL SERVIC	41110109 - Izzi Unuhu	16,769,332.76
70131 - GENERAL PERSONNEL SERVIC	41110109 - Izzi Unuhu	9,436,671.86
70131 - GENERAL PERSONNEL SERVIC	41110109 - Izzi Unuhu	2,300,077.40
70131 - GENERAL PERSONNEL SERVIC	41110109 - Izzi Unuhu	203,904,409.25
	50323197 - LG Wide	
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2024 Approved Budget	2024 Performance January to June	2025 Approved Budget	
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	
1,294,904.04	1,294,904.04	1,294,904.04	
1,294,904.04	1,294,904.04	1,294,904.04	
1,294,904.04	1,294,904.04	1,294,904.04	
1,294,904.04	1,294,904.04	1,294,904.04	
1,294,904.04	1,294,904.04	1,294,904.04	
3,700,000.00	3,700,000.00	10,900,000.00	
840,000.00	840,000.00	840,000.00	
160,000.00	160,000.00	160,000.00	
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	
13,301,280.00	13,301,280.00	13,301,280.00	
5,544,864.00	5,544,864.00	5,544,864.00	
25,392,000.00	25,392,000.00	25,392,000.00	
62,863,359.00	62,863,359.00	120,650,829.00	
23,859,007.00	23,859,007.00	44,587,448.00	
6,135,400.00	6,135,400.00	29,213,617.00	
39,598,700.00	39,598,700.00	72,796,646.00	
63,592,594.00	63,592,594.00	129,978,118.00	
186,355,194.00	186,355,194.00	233,626,637.00	
39,540,112.00	39,540,112.00	78,695,656.00	
1,940,000.00	1,940,000.00	12,480,000.00	
206,225,396.88	206,225,396.88	206,225,396.88	
3,600,000.00	3,600,000.00	3,600,000.00	
56,248,139.00	56,248,139.00	47,187,092.00	
1,006,939,508.00	1,006,939,508.00	1,066,218,157.60	
9,008,015.00	7,500,000.00	12,196,185.00	
2,465,368.00	2,251,300.00	4,458,448.00	
5,902,474.00	4,902,474.00	7,279,635.00	
4,418,413.00	4,113,413.00	7,871,241.00	
2,752,374.00	2,340,000.00	3,070,305.00	
5,128,696.00	4,910,581.00	11,778,550.00	
2,135,171.00	2,155,171.00	2,500,428.00	

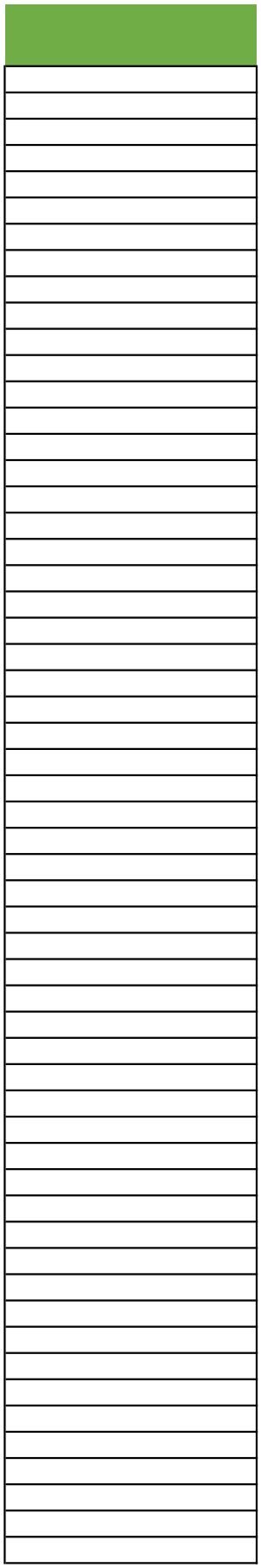
	2024 Performance	2025 Increment compared to 2024 Budget
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	195%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	0%
	100%	92%
	100%	87%
	100%	376%
	100%	84%
	100%	104%
	100%	25%
	100%	99%
	100%	543%
	100%	0%
	100%	0%
	100%	-16%
	100%	6%
	83%	35%
	91%	81%
	83%	23%
	93%	78%
	85%	12%
	96%	130%
	101%	17%

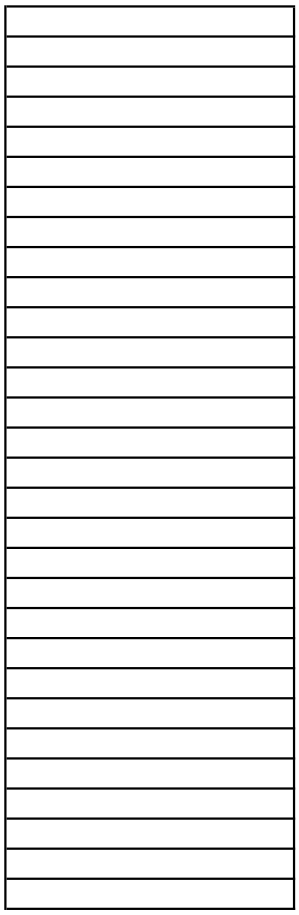
Admin Code	Economic Code	Function Code	Location Code
011100100100	21010103	70111	41110109
011100100200	21010103	70111	41110110
016100100100	21010103	70111	41110111
022000100100	21010103	70111	41110112
051700100100	21010103	70111	41110113
023400100100	21010103	70111	#N/A
052100100100	21010103	70111	#N/A
021500100100	21010103	70111	#N/A
011200500100	21010103	70111	#N/A
011100100100	21010103	70361	#N/A
011100100100	21010103	70311	#N/A
011202100100	21010103	70111	#N/A
011202100200	21010103	70111	#N/A
011202100300	21010103	70111	#N/A
011202100400	21010103	70111	#N/A
011202100700	21010103	70111	#N/A
011202100800	21010103	70111	#N/A
011200100100	21010103	70111	#N/A
011100100100	21010103	70111	#N/A
011100100100	21010103	70111	#N/A
016200100100	21010101	70131	#N/A
021500100100	21010101	70131	#N/A
023800100100	21010101	70131	#N/A
022000100100	21010101	70131	#N/A
051700100100	21010101	70131	#N/A
052100100100	21010101	70131	#N/A
023400100100	21010101	70131	#N/A
055100100100	21010103	70111	#N/A
016100100100	21030102	70131	#N/A
011118300100	21010101	70131	#N/A
025200100100	21010101	70131	#N/A
051702600100	21010101	70131	#N/A
016200100100	21020103	70131	41110109
021500100100	21020103	70131	41110109
022000100100	21020103	70131	41110109
023400100100	21020103	70131	41110109
023800100100	21020103	70131	41110109
051700100100	21020103	70131	41110109
052100100100	21020103	70131	41110109

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June		
1,476,006.96	1,476,006.96	1,476,006.96	0.00	0.00
1,386,216.00	1,386,216.00	1,386,216.00	0.00	0.00
1,294,904.04	1,294,904.04	1,294,904.04	0.00	0.00
1,294,904.04	1,294,904.04	1,294,904.04	0.00	0.00
1,294,904.04	1,294,904.04	1,294,904.04	0.00	0.00
1,294,904.04	1,294,904.04	1,294,904.04	0.00	0.00
1,294,904.04	1,294,904.04	1,294,904.04	0.00	0.00
1,294,904.04	1,294,904.04	1,294,904.04	0.00	0.00
3,700,000.00	3,700,000.00	3,700,000.00	0.00	0.00
840,000.00	840,000.00	840,000.00	0.00	0.00
160,000.00	160,000.00	160,000.00	0.00	0.00
1,460,340.00	1,460,340.00	1,460,340.00	0.00	0.00
1,445,844.00	1,445,844.00	1,445,844.00	0.00	0.00
1,330,128.00	1,330,128.00	1,330,128.00	0.00	0.00
1,330,128.00	1,330,128.00	1,330,128.00	0.00	0.00
1,330,128.00	1,330,128.00	1,330,128.00	0.00	0.00
1,330,128.00	1,330,128.00	1,330,128.00	0.00	0.00
13,301,280.00	13,301,280.00	13,301,280.00	0.00	0.00
5,544,864.00	5,544,864.00	5,544,864.00	0.00	0.00
25,392,000.00	25,392,000.00	25,392,000.00	0.00	0.00
62,116,669.00	62,863,359.00	62,863,359.00	0.00	0.00
23,733,816.00	23,859,007.00	23,859,007.00	0.00	0.00
6,142,896.00	6,135,400.00	6,135,400.00	0.00	0.00
39,282,348.00	39,598,700.00	39,598,700.00	0.00	0.00
69,178,321.00	63,592,594.00	63,592,594.00	0.00	0.00
186,355,194.00	186,355,194.00	186,355,194.00	0.00	0.00
39,262,274.00	39,540,112.00	39,540,112.00	0.00	0.00
1,940,000.00	1,940,000.00	1,940,000.00	0.00	0.00
206,225,396.88	206,225,396.88	206,225,396.88	0.00	0.00
3,600,000.00	3,600,000.00	3,600,000.00	0.00	0.00
56,248,139.00	56,248,139.00	56,248,139.00	0.00	0.00
1,006,939,508.00	1,006,939,508.00	1,006,939,508.00	0.00	0.00
5,975,699.58	9,008,015.00	7,500,000.00	0.00	0.00
1,979,187.36	2,465,368.00	2,251,300.00	0.00	0.00
5,919,453.08	5,902,474.00	4,902,474.00	0.00	0.00
16,769,332.76	4,418,413.00	4,113,413.00	0.00	0.00
9,436,671.86	2,752,374.00	2,340,000.00	0.00	0.00
2,300,077.40	5,128,696.00	4,910,581.00	0.00	0.00
203,904,409.25	2,135,171.00	2,155,171.00	0.00	0.00

2025 Approved Budget			Admin Code
1,476,006.96	0.00		011100000000
1,386,216.00	0.00		011100000000
1,294,904.04	0.00		016100000000
1,294,904.04	0.00		022000000000
1,294,904.04	0.00		051700000000
1,294,904.04	0.00		023400000000
1,294,904.04	0.00		052100000000
1,294,904.04	0.00		021500000000
10,900,000.00	0.00		011200000000
840,000.00	0.00		011100000000
160,000.00	0.00		011100000000
1,460,340.00	0.00		011200000000
1,445,844.00	0.00		011200000000
1,330,128.00	0.00		011200000000
1,330,128.00	0.00		011200000000
1,330,128.00	0.00		011200000000
1,330,128.00	0.00		011200000000
13,301,280.00	0.00		011200000000
5,544,864.00	0.00		011100000000
25,392,000.00	0.00		011100000000
120,650,829.00	0.00		016200000000
44,587,448.00	0.00		021500000000
29,213,617.00	0.00		023800000000
72,796,646.00	0.00		022000000000
129,978,118.00	0.00		051700000000
233,626,637.00	0.00		052100000000
78,695,656.00	0.00		023400000000
12,480,000.00	0.00		055100000000
206,225,396.88	0.00		016100000000
3,600,000.00	0.00		011100000000
47,187,092.00	0.00		025200000000
1,066,218,157.60	0.00		051700000000
12,196,185.00	0.00		016200000000
4,458,448.00	0.00		021500000000
7,279,635.00	0.00		022000000000
7,871,241.00	0.00		023400000000
3,070,305.00	0.00		023800000000
11,778,550.00	0.00		051700000000
2,500,428.00	0.00		052100000000

Economic Code	Function	Location	2025 Approved Budget
21010103	70111	41110109	1,476,006.96
21010103	70111	41110110	1,386,216.00
21010103	70111	41110111	1,294,904.04
21010103	70111	41110112	1,294,904.04
21010103	70111	41110113	1,294,904.04
21010103	70111	#N/A	1,294,904.04
21010103	70111	#N/A	1,294,904.04
21010103	70111	#N/A	1,294,904.04
21010103	70111	#N/A	10,900,000.00
21010103	70361	#N/A	840,000.00
21010103	70311	#N/A	160,000.00
21010103	70111	#N/A	1,460,340.00
21010103	70111	#N/A	1,445,844.00
21010103	70111	#N/A	1,330,128.00
21010103	70111	#N/A	1,330,128.00
21010103	70111	#N/A	1,330,128.00
21010103	70111	#N/A	1,330,128.00
21010103	70111	#N/A	13,301,280.00
21010103	70111	#N/A	5,544,864.00
21010103	70111	#N/A	25,392,000.00
21010101	70131	#N/A	120,650,829.00
21010101	70131	#N/A	44,587,448.00
21010101	70131	#N/A	29,213,617.00
21010101	70131	#N/A	72,796,646.00
21010101	70131	#N/A	129,978,118.00
21010101	70131	#N/A	233,626,637.00
21010101	70131	#N/A	78,695,656.00
21010103	70111	#N/A	12,480,000.00
21030102	70131	#N/A	206,225,396.88
21010101	70131	#N/A	3,600,000.00
21010101	70131	#N/A	47,187,092.00
21010101	70131	#N/A	1,066,218,157.60
21020103	70131	41110109	12,196,185.00
21020103	70131	41110109	4,458,448.00
21020103	70131	41110109	7,279,635.00
21020103	70131	41110109	7,871,241.00
21020103	70131	41110109	3,070,305.00
21020103	70131	41110109	11,778,550.00
21020103	70131	41110109	2,500,428.00





Administrative Code	Economic Main Head Code
011100100100 - Chairman	22020100 - TRAVEL & TRANSPORT - G
011100100100 - Chairman	22020200 - UTILITIES - GENERAL
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES -
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES -
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES -
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES
011100100100 - Chairman	22020100 - TRAVEL & TRANSPORT - G
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES -
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES
011100100100 - Chairman	22020500 - TRAINING - GENERAL
011100100100 - Chairman	22020600 - OTHER SERVICES - GENER
011100100100 - Chairman	22020700 - CONSULTING & PROFESSI
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE
011100100100 - Chairman	22020800 - FUEL & LUBRICANTS - GE
011100100100 - Chairman	22020600 - OTHER SERVICES - GENER
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE
011100100100 - Chairman	22020600 - OTHER SERVICES - GENER
011100100100 - Chairman	22020700 - CONSULTING & PROFESSI
011100100100 - Chairman	22020600 - OTHER SERVICES - GENER
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES
011100100100 - Chairman	22020600 - OTHER SERVICES - GENER
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES
011100100100 - Chairman	22020500 - TRAINING - GENERAL
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE
011100100200 - Vice-Chairman	22020100 - TRAVEL & TRANSPORT - G
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVICES
011100100200 - Vice-Chairman	22020300 - MATERIALS & SUPPLIES -
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVICES
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVICES
011100100200 - Vice-Chairman	22020700 - CONSULTING & PROFESSI
011100100200 - Vice-Chairman	22020500 - TRAINING - GENERAL
011200700100 - COUNCIL COMMITTE	22020100 - TRAVEL & TRANSPORT - G
011200700100 - COUNCIL COMMITTE	22020400 - MAINTENANCE SERVICES
011200700100 - COUNCIL COMMITTE	22020300 - MATERIALS & SUPPLIES -
011200700100 - COUNCIL COMMITTE	22020300 - MATERIALS & SUPPLIES -
011200700100 - COUNCIL COMMITTE	22020400 - MAINTENANCE SERVICES
011200700100 - COUNCIL COMMITTE	22020400 - MAINTENANCE SERVICES
011200700100 - COUNCIL COMMITTE	22020400 - MAINTENANCE SERVICES
011200700100 - COUNCIL COMMITTE	22020500 - TRAINING - GENERAL
016100100100 - SECRETARY TO THE	22020100 - TRAVEL & TRANSPORT - G
016100100100 - SECRETARY TO THE	22020400 - MAINTENANCE SERVICES
016100100100 - SECRETARY TO THE	22020300 - MATERIALS & SUPPLIES -
016100100100 - SECRETARY TO THE	22020400 - MAINTENANCE SERVICES
016100100100 - SECRETARY TO THE	22020400 - MAINTENANCE SERVICES
016100100100 - SECRETARY TO THE	22020700 - CONSULTING & PROFESSI
016100100100 - SECRETARY TO THE	22020500 - TRAINING - GENERAL
016100100100 - SECRETARY TO THE	22021000 - MISCELLANEOUS EXPENSE

016100100100 - SECRETARY TO THE	22021000 - MISCELLANEOUS EXPENSE
016100100100 - SECRETARY TO THE	22021000 - MISCELLANEOUS EXPENSE
016100100100 - SECRETARY TO THE	22021000 - MISCELLANEOUS EXPENSE
016100100100 - SECRETARY TO THE	22021000 - MISCELLANEOUS EXPENSE
016100100100 - SECRETARY TO THE	22020600 - OTHER SERVICES - GENER
016100100100 - SECRETARY TO THE	22040100 - LOCAL GRANTS AND CONT
016100100100 - SECRETARY TO THE	22040100 - LOCAL GRANTS AND CONT
016100100100 - SECRETARY TO THE	22040100 - LOCAL GRANTS AND CONT
016100100100 - SECRETARY TO THE	22021000 - MISCELLANEOUS EXPENSE
016100100100 - SECRETARY TO THE	22040100 - LOCAL GRANTS AND CONT
016100100100 - SECRETARY TO THE	22020900 - FINANCIAL CHARGES - GE
011200100100 - THE COUNCIL	22020100 - TRAVEL & TRANSPORT - G
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVICES
011100100200 - Vice-Chairman	22020700 - CONSULTING & PROFESSI
011200100100 - THE COUNCIL	22020100 - TRAVEL & TRANSPORT - G
011200100100 - THE COUNCIL	22020300 - MATERIALS & SUPPLIES -
011200100100 - THE COUNCIL	22020300 - MATERIALS & SUPPLIES -
011200100100 - THE COUNCIL	22020300 - MATERIALS & SUPPLIES -
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES
011200100100 - THE COUNCIL	22020300 - MATERIALS & SUPPLIES -
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES
011200100100 - THE COUNCIL	22020500 - TRAINING - GENERAL
011200100100 - THE COUNCIL	22020600 - OTHER SERVICES - GENER
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSE
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSE
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSE
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSE
016200100100 - ADMINISTRATION &	22020100 - TRAVEL & TRANSPORT - G
016200100100 - ADMINISTRATION &	22020100 - TRAVEL & TRANSPORT - G
016200100100 - ADMINISTRATION &	22020200 - UTILITIES - GENERAL
016200100100 - ADMINISTRATION &	22020300 - MATERIALS & SUPPLIES -
016200100100 - ADMINISTRATION &	22020300 - MATERIALS & SUPPLIES -
016200100100 - ADMINISTRATION &	22020400 - MAINTENANCE SERVICES
016200100100 - ADMINISTRATION &	22020300 - MATERIALS & SUPPLIES -
016200100100 - ADMINISTRATION &	22020400 - MAINTENANCE SERVICES
016200100100 - ADMINISTRATION &	22020400 - MAINTENANCE SERVICES
016200100100 - ADMINISTRATION &	22020400 - MAINTENANCE SERVICES
016200100100 - ADMINISTRATION &	22020400 - MAINTENANCE SERVICES
016200100100 - ADMINISTRATION &	22020500 - TRAINING - GENERAL
016200100100 - ADMINISTRATION &	22020500 - TRAINING - GENERAL
016200100100 - ADMINISTRATION &	22020700 - CONSULTING & PROFESSI
016200100100 - ADMINISTRATION &	22021000 - MISCELLANEOUS EXPENSE
016200100100 - ADMINISTRATION &	22021000 - MISCELLANEOUS EXPENSE
016200100100 - ADMINISTRATION &	22020200 - UTILITIES - GENERAL
016200100100 - ADMINISTRATION &	22070100 - TRANSFER TO FUND RECU
016200100100 - ADMINISTRATION &	22021000 - MISCELLANEOUS EXPENSE
021500100100 - DEPARTMENT OF AGF	22020100 - TRAVEL & TRANSPORT - G
021500100100 - DEPARTMENT OF AGF	22020100 - TRAVEL & TRANSPORT - G
021500100100 - DEPARTMENT OF AGF	22020300 - MATERIALS & SUPPLIES -
021500100100 - DEPARTMENT OF AGF	22020300 - MATERIALS & SUPPLIES -
021500100100 - DEPARTMENT OF AGF	22020500 - TRAINING - GENERAL
021500100100 - DEPARTMENT OF AGF	22020700 - CONSULTING & PROFESSI

021500100100 - DEPARTMENT OF AGI	22021000 - MISCELLANEOUS EXPENSE
021500100100 - DEPARTMENT OF AGI	22020300 - MATERIALS & SUPPLIES -
021500100100 - DEPARTMENT OF AGI	22020400 - MAINTENANCE SERVICES
021500100100 - DEPARTMENT OF AGI	22021000 - MISCELLANEOUS EXPENSE
022000100100 - DEPARTMENT FINANC	22020100 - TRAVEL & TRANSPORT - G
022000100100 - DEPARTMENT FINANC	22020500 - TRAINING - GENERAL
022000100100 - DEPARTMENT FINANC	22020300 - MATERIALS & SUPPLIES -
022000100100 - DEPARTMENT FINANC	22020400 - MAINTENANCE SERVICES
022000100100 - DEPARTMENT FINANC	22020400 - MAINTENANCE SERVICES
022000100100 - DEPARTMENT FINANC	22020400 - MAINTENANCE SERVICES
022000100100 - DEPARTMENT FINANC	22020400 - MAINTENANCE SERVICES
022000100100 - DEPARTMENT FINANC	22020400 - MAINTENANCE SERVICES
022000100100 - DEPARTMENT FINANC	22020300 - MATERIALS & SUPPLIES -
022000100100 - DEPARTMENT FINANC	22020300 - MATERIALS & SUPPLIES -
022000100100 - DEPARTMENT FINANC	22020500 - TRAINING - GENERAL
022000100100 - DEPARTMENT FINANC	22020900 - FINANCIAL CHARGES - GE
022000100100 - DEPARTMENT FINANC	22020700 - CONSULTING & PROFESSI
022000100100 - DEPARTMENT FINANC	22021000 - MISCELLANEOUS EXPENSE
022000100100 - DEPARTMENT FINANC	22021000 - MISCELLANEOUS EXPENSE
022000100100 - DEPARTMENT FINANC	22021000 - MISCELLANEOUS EXPENSE
022000100100 - DEPARTMENT FINANC	22020700 - CONSULTING & PROFESSI
022000100100 - DEPARTMENT FINANC	22070100 - TRANSFER TO FUND RECU
022000100100 - DEPARTMENT FINANC	22021000 - MISCELLANEOUS EXPENSE
022000100100 - DEPARTMENT FINANC	22020600 - OTHER SERVICES - GENER
022000100100 - DEPARTMENT FINANC	22020600 - OTHER SERVICES - GENER
022000100100 - DEPARTMENT FINANC	22020900 - FINANCIAL CHARGES - GE
022000100100 - DEPARTMENT FINANC	22020900 - FINANCIAL CHARGES - GE
022000100100 - DEPARTMENT FINANC	22040100 - LOCAL GRANTS AND CONT
022000100100 - DEPARTMENT FINANC	22020600 - OTHER SERVICES - GENER
022000100100 - DEPARTMENT FINANC	22040100 - LOCAL GRANTS AND CONT
022000100100 - DEPARTMENT FINANC	22020600 - OTHER SERVICES - GENER
022000100100 - DEPARTMENT FINANC	22020500 - TRAINING - GENERAL
022000100100 - DEPARTMENT FINANC	22020600 - OTHER SERVICES - GENER
022000100100 - DEPARTMENT FINANC	22060400 - DOMESTIC PRINCIPAL
022000100100 - DEPARTMENT FINANC	22060400 - DOMESTIC PRINCIPAL
023800100100 - DEPARTMENT OF BUI	22020100 - TRAVEL & TRANSPORT - G
023800100100 - DEPARTMENT OF BUI	22020500 - TRAINING - GENERAL
023800100100 - DEPARTMENT OF BUI	22021000 - MISCELLANEOUS EXPENSE
023800100100 - DEPARTMENT OF BUI	22020300 - MATERIALS & SUPPLIES -
023800100100 - DEPARTMENT OF BUI	22020500 - TRAINING - GENERAL
023800100100 - DEPARTMENT OF BUI	22020500 - TRAINING - GENERAL
023800100100 - DEPARTMENT OF BUI	22021000 - MISCELLANEOUS EXPENSE
023800100100 - DEPARTMENT OF BUI	22021000 - MISCELLANEOUS EXPENSE
023800100100 - DEPARTMENT OF BUI	22021000 - MISCELLANEOUS EXPENSE
023800100100 - DEPARTMENT OF BUI	22020300 - MATERIALS & SUPPLIES -
023800100100 - DEPARTMENT OF BUI	22021000 - MISCELLANEOUS EXPENSE
023800100100 - DEPARTMENT OF BUI	22020600 - OTHER SERVICES - GENER
023800100100 - DEPARTMENT OF BUI	22021000 - MISCELLANEOUS EXPENSE
023400100100 - DEPARTMENT OF WO	22020100 - TRAVEL & TRANSPORT - G
023400100100 - DEPARTMENT OF WO	22020500 - TRAINING - GENERAL
023400100100 - DEPARTMENT OF WO	22020300 - MATERIALS & SUPPLIES -
023400100100 - DEPARTMENT OF WO	22020400 - MAINTENANCE SERVICES
023400100100 - DEPARTMENT OF WO	22020400 - MAINTENANCE SERVICES
023400100100 - DEPARTMENT OF WO	22020400 - MAINTENANCE SERVICES
023400100100 - DEPARTMENT OF WO	22020400 - MAINTENANCE SERVICES

023400100100 - DEPARTMENT OF WO	22020400 - MAINTENANCE SERVICES
023400100100 - DEPARTMENT OF WO	22020400 - MAINTENANCE SERVICES
023400100100 - DEPARTMENT OF WO	22020400 - MAINTENANCE SERVICES
023400100100 - DEPARTMENT OF WO	22020300 - MATERIALS & SUPPLIES -
023400100100 - DEPARTMENT OF WO	22020300 - MATERIALS & SUPPLIES -
023400100100 - DEPARTMENT OF WO	22020500 - TRAINING - GENERAL
023400100100 - DEPARTMENT OF WO	22020500 - TRAINING - GENERAL
023400100100 - DEPARTMENT OF WO	22021000 - MISCELLANEOUS EXPENSE
023400100100 - DEPARTMENT OF WO	22021000 - MISCELLANEOUS EXPENSE
023400100100 - DEPARTMENT OF WO	22021000 - MISCELLANEOUS EXPENSE
023400100100 - DEPARTMENT OF WO	22021000 - MISCELLANEOUS EXPENSE
023400100100 - DEPARTMENT OF WO	22020600 - OTHER SERVICES - GENER
023400100100 - DEPARTMENT OF WO	22020800 - FUEL & LUBRICANTS - GEI
023400100100 - DEPARTMENT OF WO	22021000 - MISCELLANEOUS EXPENSE
051700100100 - DEPARTMENT OF SO	22020100 - TRAVEL & TRANSPORT - G
051700100100 - DEPARTMENT OF SO	22020100 - TRAVEL & TRANSPORT - G
051700100100 - DEPARTMENT OF SO	22020300 - MATERIALS & SUPPLIES -
051700100100 - DEPARTMENT OF SO	22020400 - MAINTENANCE SERVICES
051700100100 - DEPARTMENT OF SO	22020400 - MAINTENANCE SERVICES
051700100100 - DEPARTMENT OF SO	22020400 - MAINTENANCE SERVICES
051700100100 - DEPARTMENT OF SO	22020500 - TRAINING - GENERAL
051700100100 - DEPARTMENT OF SO	22021000 - MISCELLANEOUS EXPENSE
051700100100 - DEPARTMENT OF SO	22020500 - TRAINING - GENERAL
051700100100 - DEPARTMENT OF SO	22021000 - MISCELLANEOUS EXPENSE
051700100100 - DEPARTMENT OF SO	22021000 - MISCELLANEOUS EXPENSE
051700100100 - DEPARTMENT OF SO	22021000 - MISCELLANEOUS EXPENSE
051700100100 - DEPARTMENT OF SO	22021000 - MISCELLANEOUS EXPENSE
051700100100 - DEPARTMENT OF SO	22021000 - MISCELLANEOUS EXPENSE
051700100100 - DEPARTMENT OF SO	22070100 - TRANSFER TO FUND RECU
051700100100 - DEPARTMENT OF SO	22021000 - MISCELLANEOUS EXPENSE
051702600100 - PRIMARY SCHOOL TE	22020100 - TRAVEL & TRANSPORT - G
051702600100 - PRIMARY SCHOOL TE	22020300 - MATERIALS & SUPPLIES -
051702600100 - PRIMARY SCHOOL TE	22020300 - MATERIALS & SUPPLIES -
051702600100 - PRIMARY SCHOOL TE	22020400 - MAINTENANCE SERVICES
051702600100 - PRIMARY SCHOOL TE	22020400 - MAINTENANCE SERVICES
051702600100 - PRIMARY SCHOOL TE	22020500 - TRAINING - GENERAL
051702600100 - PRIMARY SCHOOL TE	22020500 - TRAINING - GENERAL
051702600100 - PRIMARY SCHOOL TE	22021000 - MISCELLANEOUS EXPENSE
051702600100 - PRIMARY SCHOOL TE	22021000 - MISCELLANEOUS EXPENSE
051702600100 - PRIMARY SCHOOL TE	22021000 - MISCELLANEOUS EXPENSE
051702600100 - PRIMARY SCHOOL TE	22020600 - OTHER SERVICES - GENER
052100100100 - DEPARMENT OF PRIM	22020100 - TRAVEL & TRANSPORT - G
052100100100 - DEPARMENT OF PRIM	22020300 - MATERIALS & SUPPLIES -
052100100100 - DEPARMENT OF PRIM	22020400 - MAINTENANCE SERVICES
052100100100 - DEPARMENT OF PRIM	22020400 - MAINTENANCE SERVICES
052100100100 - DEPARMENT OF PRIM	22020500 - TRAINING - GENERAL
052100100100 - DEPARMENT OF PRIM	22020500 - TRAINING - GENERAL
052100100100 - DEPARMENT OF PRIM	22020400 - MAINTENANCE SERVICES
052100100100 - DEPARMENT OF PRIM	22021000 - MISCELLANEOUS EXPENSE
052100100100 - DEPARMENT OF PRIM	22021000 - MISCELLANEOUS EXPENSE
052100100100 - DEPARMENT OF PRIM	22020700 - CONSULTING & PROFESSI
025200100100 - WATER, SANITATION	22020100 - TRAVEL & TRANSPORT - G
025200100100 - WATER, SANITATION	22020300 - MATERIALS & SUPPLIES -
025200100100 - WATER, SANITATION	22020400 - MAINTENANCE SERVICES
025200100100 - WATER, SANITATION	22020400 - MAINTENANCE SERVICES

025200100100 - WATER, SANITATION	22020400 - MAINTENANCE SERVICES
025200100100 - WATER, SANITATION	22020500 - TRAINING - GENERAL
025200100100 - WATER, SANITATION	22021000 - MISCELLANEOUS EXPENSE
025200100100 - WATER, SANITATION	22021000 - MISCELLANEOUS EXPENSE
025200100100 - WATER, SANITATION	22021000 - MISCELLANEOUS EXPENSE
025200100100 - WATER, SANITATION	22021000 - MISCELLANEOUS EXPENSE
025200100100 - WATER, SANITATION	22020600 - OTHER SERVICES - GENER
011100100100 - Chairman	22040100 - LOCAL GRANTS AND CONT
011100100100 - Chairman	22040100 - LOCAL GRANTS AND CONT
011100100100 - Chairman	22040100 - LOCAL GRANTS AND CONT
011100100100 - Chairman	22040100 - LOCAL GRANTS AND CONT
023800100100 - DEPARTMENT OF BUI	22020300 - MATERIALS & SUPPLIES -
023800100100 - DEPARTMENT OF BUI	22020300 - MATERIALS & SUPPLIES -

Economic Detailed Code	Function Main Head
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020201 - ELECTRICITY CHARGES	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020306 - PRINTING OF NON - SECURITY DOCUMENTS	701 - GENERAL PUBLIC SERVICES
22020305 - PRINTING OF SECURITY DOCUMENTS	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020311 - FOOD STUFF/ CATERING MATERIALS SUPPLIES	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020604 - SECURITY VOTE (INCLUDING OPERATIONS)	701 - GENERAL PUBLIC SERVICES
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22020801 - FUEL AND LUBRICANT - GENERAL	701 - GENERAL PUBLIC SERVICES
22020610 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES
22021025 - RELIGIOUS MATTERS	708 - RECREATION, CULTURE AND RE
22021035 - Women Development Activities	701 - GENERAL PUBLIC SERVICES
22020601 - SECURITY SERVICES	703 - PUBLIC ORDER AND SAFETY
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES
22020601 - SECURITY SERVICES	703 - PUBLIC ORDER AND SAFETY
22021025 - RELIGIOUS MATTERS	708 - RECREATION, CULTURE AND RE
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020601 - SECURITY SERVICES	706 - HOUSING AND COMMUNITY AMI
22020402 - MAINTENANCE OF OFFICE FURNITURE	701 - GENERAL PUBLIC SERVICES
22020503 - WORKSHOP / SEMINAR / CONFERENCES	701 - GENERAL PUBLIC SERVICES
22021032 - EMERGENCY PREPAREDNESS AND RESPONSE (	701 - GENERAL PUBLIC SERVICES
22021035 - Women Development Activities	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020305 - PRINTING OF SECURITY DOCUMENTS	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	701 - GENERAL PUBLIC SERVICES
22020402 - MAINTENANCE OF OFFICE FURNITURE	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES

22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22021016 - SERVICOM	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22020601 - SECURITY SERVICES	703 - PUBLIC ORDER AND SAFETY
22040103 - GRANTS TO LOCAL GOVERNMENTS - RECURRE	701 - GENERAL PUBLIC SERVICES
22040109 - GRANTS TO COMMUNITIES/NGOS	701 - GENERAL PUBLIC SERVICES
22040105 - GRANTS TO GOVERNMENT AGENCIES - RECURI	701 - GENERAL PUBLIC SERVICES
22021035 - Women Development Activities	710 - SOCIAL PROTECTION
22040101 - GRANTS STATE GOVERNMENT - RECURRENT	701 - GENERAL PUBLIC SERVICES
22020901 - BANK CHARGES : OTHER THAN INTEREST	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020402 - MAINTENANCE OF OFFICE FURNITURE	701 - GENERAL PUBLIC SERVICES
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020303 - NEWSPAPERS	701 - GENERAL PUBLIC SERVICES
22020306 - PRINTING OF NON - SECURITY DOCUMENTS	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	701 - GENERAL PUBLIC SERVICES
22020402 - MAINTENANCE OF OFFICE FURNITURE	701 - GENERAL PUBLIC SERVICES
22020308 - FIELD AND CAMPING MATERIAL SUPPLIES	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020403 - MAINTENANCE OF OFFICE BUILDING	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020604 - SECURITY VOTE (INCLUDING OPERATIONS)	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22021023 - DATA COLLECTION/STATISTICAL ACTIVITIES	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020201 - ELECTRICITY CHARGES	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020306 - PRINTING OF NON - SECURITY DOCUMENTS	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	701 - GENERAL PUBLIC SERVICES
22020317 - CONSUMABLES / DRUGS / REAGENTS	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020402 - MAINTENANCE OF OFFICE FURNITURE	701 - GENERAL PUBLIC SERVICES
22020403 - MAINTENANCE OF OFFICE BUILDING	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020503 - WORKSHOP / SEMINAR / CONFERENCES	701 - GENERAL PUBLIC SERVICES
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22020201 - ELECTRICITY CHARGES	701 - GENERAL PUBLIC SERVICES
22070106 - RETAINED REVENUE BY DEPT/AGENCY	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020305 - PRINTING OF SECURITY DOCUMENTS	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES

22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020305 - PRINTING OF SECURITY DOCUMENTS	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020402 - MAINTENANCE OF OFFICE FURNITURE	701 - GENERAL PUBLIC SERVICES
22020403 - MAINTENANCE OF OFFICE BUILDING	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020306 - PRINTING OF NON - SECURITY DOCUMENTS	701 - GENERAL PUBLIC SERVICES
22020503 - WORKSHOP / SEMINAR / CONFERENCES	701 - GENERAL PUBLIC SERVICES
22020903 - BANK CHARGES (INTEREST ON TEMPORARY O	701 - GENERAL PUBLIC SERVICES
22020701 - FINANCIAL CONSULTING	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES
22070106 - RETAINED REVENUE BY DEPT/AGENCY	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22020610 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES
22020610 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES
NERAL	701 - GENERAL PUBLIC SERVICES
22020901 - BANK CHARGES : OTHER THAN INTEREST	701 - GENERAL PUBLIC SERVICES
TRIBUTIONS	701 - GENERAL PUBLIC SERVICES
22020606 - INTERNAL AUDIT EXPENSES	701 - GENERAL PUBLIC SERVICES
22040103 - GRANTS TO LOCAL GOVERNMENTS - RECURRE	701 - GENERAL PUBLIC SERVICES
22020610 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020610 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES
22060403 - PAYMENT OF DEBT AND OTHER LIABILITIES	701 - GENERAL PUBLIC SERVICES
22060402 - DOMESTIC PRCINIPLE - LONG TERM BORROWI	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22021014 - ANNUAL BUDGET EXPENSES AND ADMINISTRA	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020503 - WORKSHOP / SEMINAR / CONFERENCES	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22021016 - SERVICOM	701 - GENERAL PUBLIC SERVICES
22020610 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	701 - GENERAL PUBLIC SERVICES
22020402 - MAINTENANCE OF OFFICE FURNITURE	701 - GENERAL PUBLIC SERVICES
22020403 - MAINTENANCE OF OFFICE BUILDING	701 - GENERAL PUBLIC SERVICES

22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020410 - MAINTENANCE OF STREET LIGHTING	701 - GENERAL PUBLIC SERVICES
22020413 - MINOR ROAD MAINTAINANCE	701 - GENERAL PUBLIC SERVICES
22020306 - PRINTING OF NON - SECURITY DOCUMENTS	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABL	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020503 - WORKSHOP / SEMINAR / CONFERENCES	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22020610 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES
22020801 - FUEL AND LUBRICANT - GENERAL	701 - GENERAL PUBLIC SERVICES
ES GENERAL	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	709 - EDUCATION
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	709 - EDUCATION
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABL	709 - EDUCATION
22020406 - OTHER MAINTENANCE SERVICES	709 - EDUCATION
22020402 - MAINTENANCE OF OFFICE FURNITURE	709 - EDUCATION
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	709 - EDUCATION
22020501 - LOCAL TRAINING	709 - EDUCATION
22021028 - EMPOWERMENT PROGRAMMES	709 - EDUCATION
22020503 - WORKSHOP / SEMINAR / CONFERENCES	709 - EDUCATION
22021027 - SKILL ACQUISITION PROGRAMMES	709 - EDUCATION
22021010 - DIRECT TEACHING & LABORATORY COST	709 - EDUCATION
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22070106 - RETAINED REVENUE BY DEPT/AGENCY	709 - EDUCATION
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	709 - EDUCATION
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABL	709 - EDUCATION
22020305 - PRINTING OF SECURITY DOCUMENTS	709 - EDUCATION
22020402 - MAINTENANCE OF OFFICE FURNITURE	709 - EDUCATION
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	709 - EDUCATION
22020503 - WORKSHOP / SEMINAR / CONFERENCES	709 - EDUCATION
22020501 - LOCAL TRAINING	709 - EDUCATION
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22020610 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABL	701 - GENERAL PUBLIC SERVICES
22020402 - MAINTENANCE OF OFFICE FURNITURE	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020503 - WORKSHOP / SEMINAR / CONFERENCES	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22020703 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABL	701 - GENERAL PUBLIC SERVICES
22020402 - MAINTENANCE OF OFFICE FURNITURE	701 - GENERAL PUBLIC SERVICES
22020403 - MAINTENANCE OF OFFICE BUILDING	701 - GENERAL PUBLIC SERVICES

22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021002 - HONORARIUM AND SITTING ALLOWANCE	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22020610 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES
22040104 - GRANTS TO LOCAL GOVERNMENTS - CAPITAL	701 - GENERAL PUBLIC SERVICES
22040104 - GRANTS TO LOCAL GOVERNMENTS - CAPITAL	701 - GENERAL PUBLIC SERVICES
22040104 - GRANTS TO LOCAL GOVERNMENTS - CAPITAL	701 - GENERAL PUBLIC SERVICES
22040104 - GRANTS TO LOCAL GOVERNMENTS - CAPITAL	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
GENERAL	

Function Detailed Code	Location Code	2023 Full Year Actuals
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110110 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110111 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110112 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110113 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110114 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110115 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109

70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70311 - POLICE SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
71091 - SOCIAL PROTECTION N.E.C.	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES

70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	520,941.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	520,941.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	307,230.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	625,001.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	0.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	317,771.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	1,486,408.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	3,000,000.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	20,861,171.71
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	272,635.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	0.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	512,050.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	30,155,203.93
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	0.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	12,129,316.15
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	8,731,855.56
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	1,946,573.07
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	20,465,861.16
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	1,608,111.52
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	9,416,707.76
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	0.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	658,350.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	8,054,038.81
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	943,637.93
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	943,637.93
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	2,000,000.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	81,766.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	81,766.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	1,500,000.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	351,120.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	2,000,000.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	447,003.33
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	81,216.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	661,276.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	2,064,558.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	117,040.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	25,666.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	697,374.33

70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	55,000.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	19,750,500.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	1,004,622.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	141,716.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	0.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	62,333.33
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	0.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	3,692,333.33
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	17,117,100.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	7,333.33
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	351,120.00
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	73,333.33
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	5,432,307.65
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	4,000,000.00
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	5,432,307.65
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	23,173,920.00
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	0.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	36,666.67
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	21,945.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	2,723,253.00
70912 - PRIMARY EDUCATION	41110109 - Izzi Unuhu	
70912 - PRIMARY EDUCATION	41110109 - Izzi Unuhu	
70912 - PRIMARY EDUCATION	41110109 - Izzi Unuhu	
70912 - PRIMARY EDUCATION	41110109 - Izzi Unuhu	
70912 - PRIMARY EDUCATION	41110109 - Izzi Unuhu	
70912 - PRIMARY EDUCATION	41110109 - Izzi Unuhu	1,650,000.00
70912 - PRIMARY EDUCATION	41110109 - Izzi Unuhu	1,650,000.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	2,063,263.55
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	263,340.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	244,320.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	

70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	51,333.33
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	0.00
70133 - OTHER GENERAL SERVICES	41110104 - Amagu Unuhu	6,144,600.00
70133 - OTHER GENERAL SERVICES	41110101 - Amachi (Ndebo)	6,144,600.00
70133 - OTHER GENERAL SERVICES	41110111 - Okpoitumo Ndebor	6,144,600.00
70133 - OTHER GENERAL SERVICES	41110108 - Edda	6,144,600.00
70133 - OTHER GENERAL SERVICES	41110109 - Izzi Unuhu	

2024 Approved Budget	2024 Performance January to June	2025 Approved Budget	
15,000,000.00	10,000,000.00	21,000,000.00	
9,500,000.00	4,300,000.00	10,500,000.00	
4,000,000.00	1,800,000.00	3,500,000.00	
500,000.00	500,000.00	750,000.00	
500,000.00	300,000.00	1,000,000.00	
2,300,000.00	1,800,000.00	4,000,000.00	
3,000,000.00	0.00	3,800,000.00	
2,000,000.00	1,200,000.00	3,000,000.00	
2,000,000.00	1,000,000.00	3,000,000.00	
6,000,000.00	2,000,000.00	5,000,000.00	
6,000,000.00	3,800,000.00	3,000,000.00	
15,000,000.00	10,000,000.00	11,000,000.00	
10,000,000.00	8,000,000.00	5,000,000.00	
7,000,000.00	5,500,000.00	8,500,000.00	
9,000,000.00	7,000,000.00	10,700,000.00	
5,000,000.00	2,809,000.00	16,000,000.00	
10,000,000.00	9,000,000.00	3,200,000.00	
4,000,000.00	4,000,000.00	10,000,000.00	
3,000,000.00	3,000,000.00	4,500,000.00	
10,500,000.00	10,000,000.00	30,780,000.00	
21,900,000.00	5,000,000.00	13,000,000.00	
10,000,000.00	7,500,000.00	9,000,000.00	
5,000,000.00	2,800,000.00	6,720,000.00	
1,500,000.00	1,000,000.00	1,500,000.00	
9,000,000.00	9,000,000.00	12,950,000.00	
7,800,000.00	2,000,000.00	4,000,000.00	
5,500,000.00	5,500,000.00	1,500,000.00	
7,700,000.00	5,000,000.00	9,180,000.00	
3,000,000.00	3,000,000.00	4,700,000.00	
8,000,000.00	5,000,000.00	10,000,000.00	
1,500,000.00	1,500,000.00	5,000,000.00	
920,000.00	950,000.00	5,500,000.00	
750,000.00	500,000.00	4,000,000.00	
2,120,000.00	1,800,000.00	3,000,000.00	
3,620,000.00	1,200,000.00	5,000,000.00	
		1,500,000.00	
2,500,000.00	2,000,000.00	3,748,800.00	
1,500,000.00	1,500,000.00	7,500,000.00	
920,000.00	950,000.00	2,500,000.00	
750,000.00	500,000.00	2,500,000.00	
		46,880.00	
2,120,000.00	2,120,000.00	4,500,000.00	
		2,000,000.00	
3,620,000.00	3,620,000.00	1,000,000.00	
2,500,000.00	2,000,000.00	1,000,000.00	
1,500,000.00	1,500,000.00	2,000,000.00	
920,000.00	950,000.00	1,200,000.00	
750,000.00	500,000.00	1,000,000.00	
2,120,000.00	0.00	1,500,000.00	
3,620,000.00	0.00	500,000.00	
		900,000.00	
2,500,000.00	2,000,000.00	1,750,000.00	
500,000.00	300,000.00	1,000,000.00	

1,500,000.00	1,000,000.00	3,000,000.00	
1,500,000.00	500,000.00	2,000,000.00	
1,000,000.00	1,000,000.00	18,000,000.00	
1,500,000.00	800,000.00	3,500,000.00	
16,000,000.00	12,000,000.00	20,000,000.00	
548,561,352.00	548,561,352.00	831,240,000.00	
22,000,000.00	20,000,000.00	20,000,000.00	
15,000,000.00	10,000,000.00	14,500,000.00	
52,000,000.00	20,000,000.00	28,000,000.00	
40,000,000.00	40,000,000.00	15,000,000.00	
3,000,000.00	3,000,000.00	3,600,000.00	
4,500,000.00	5,000,000.00	5,000,000.00	
2,000,000.00	1,800,000.00	5,000,000.00	
3,748,800.00	3,748,800.00	5,000,000.00	
2,500,000.00	2,000,000.00	7,500,000.00	
2,500,000.00	1,000,000.00	5,000,000.00	
1,000,000.00	500,000.00	1,550,000.00	
500,000.00	500,000.00	500,000.00	
8,240,000.00	3,200,000.00	10,000,000.00	
1,500,000.00	1,500,000.00	4,500,000.00	
1,500,000.00	500,000.00	6,000,000.00	
		5,000,000.00	
4,000,000.00	3,200,000.00	5,000,000.00	
5,000,000.00	3,000,000.00	5,000,000.00	
3,000,000.00	3,000,000.00	15,000,000.00	
18,000,000.00	18,000,000.00	20,000,000.00	
2,500,000.00	2,000,000.00	7,800,000.00	
6,000,000.00	4,000,000.00	17,500,000.00	
1,000,000.00	1,500,000.00	7,000,000.00	
3,000,000.00	2,000,000.00	10,000,000.00	
3,000,000.00	1,500,000.00	2,500,000.00	
920,000.00	500,000.00	3,500,000.00	
1,600,000.00	1,000,000.00	3,720,000.00	
200,000.00	500,000.00	1,000,000.00	
800,000.00	500,000.00	950,000.00	
1,100,000.00	700,000.00	1,300,000.00	
800,000.00	550,000.00	3,000,000.00	
750,000.00	700,000.00	3,000,000.00	
500,000.00	500,000.00	1,000,000.00	
1,800,000.00	500,000.00	1,450,000.00	
		500,000.00	
1,500,000.00	750,000.00	1,500,000.00	
500,000.00	500,000.00	2,000,000.00	
1,500,000.00	1,000,000.00	1,500,000.00	
2,000,000.00	900,000.00	1,200,000.00	
1,600,000.00	1,000,000.00	750,000.00	
		500,000.00	
550,000.00	550,000.00	500,000.00	
1,200,000.00	350,000.00	650,000.00	
1,500,000.00	500,000.00	2,500,000.00	
1,500,000.00	500,000.00	2,500,000.00	
950,000.00	350,000.00	500,000.00	
		750,000.00	
500,000.00	350,000.00	1,500,000.00	
300,000.00	300,000.00	800,000.00	

620,000.00	400,000.00	750,000.00	
750,000.00	250,000.00	1,000,000.00	
500,000.00	150,000.00	900,000.00	
500,000.00	350,000.00	850,000.00	
2,600,000.00	2,000,000.00	5,000,000.00	
1,200,000.00	750,000.00	3,000,000.00	
1,500,000.00	1,500,000.00	2,300,000.00	
2,400,000.00	1,200,000.00	3,000,000.00	
		1,500,000.00	
1,000,000.00	750,000.00	1,000,000.00	
1,000,000.00	500,000.00	1,380,000.00	
1,500,000.00	850,000.00	1,000,000.00	
1,800,000.00	1,000,000.00	2,380,000.00	
		500,000.00	
0.00	0.00	5,000,000.00	
16,000,000.00	7,000,000.00	22,000,000.00	
0.00	0.00	5,000,000.00	
1,500,000.00	1,000,000.00	1,500,000.00	
1,400,000.00	1,000,000.00	2,000,000.00	
		750,000.00	
7,000,000.00	5,000,000.00	10,000,000.00	
		1,350,000.00	
500,000.00	500,000.00	1,000,000.00	
		500,000.00	
		1,500,000.00	
9,000,000.00	5,200,000.00	12,000,000.00	
6,000,000.00	6,000,000.00	8,500,000.00	
0.00	0.00	2,500,000.00	
3,000,000.00	3,000,000.00	3,500,000.00	
2,000,000.00	2,000,000.00	2,000,000.00	
1,000,000.00	1,000,000.00	1,000,000.00	
1,000,000.00	1,000,000.00	1,000,000.00	
0.00	0.00	500,000.00	
2,800,000.00	0.00	6,500,000.00	
		1,000,000.00	
2,000,000.00	1,200,000.00	3,500,000.00	
0.00		8,500,000.00	
2,000,000.00	2,000,000.00	5,500,000.00	
		1,000,000.00	
		2,500,000.00	
1,500,000.00	200,000.00	1,500,000.00	
750,000.00	1,000,000.00	500,000.00	
		1,000,000.00	
		1,350,000.00	
2,300,000.00	300,000.00	1,800,000.00	
0.00		500,000.00	
0.00		100,000.00	
1,500,000.00	400,000.00	1,500,000.00	
500,000.00	500,000.00	1,000,000.00	
500,000.00	500,000.00	1,500,000.00	
300,000.00	300,000.00	800,000.00	
2,790,000.00	2,000,000.00	1,000,000.00	
500,000.00	500,000.00	750,000.00	
0.00		500,000.00	
500,000.00	500,000.00	1,000,000.00	

240,000.00	200,000.00	500,000.00	
5,000,000.00	4,000,000.00	7,500,000.00	
500,000.00	500,000.00	1,000,000.00	
500,000.00	500,000.00	500,000.00	
0.00		500,000.00	
800,000.00	480,000.00	2,000,000.00	
1,000,000.00	750,000.00	1,800,000.00	
500,000.00	350,000.00	800,000.00	
500,000.00	300,000.00	500,000.00	
820,000.00	500,000.00	500,000.00	
350,000.00	300,000.00	750,000.00	
4,000,000.00	500,000.00	1,500,000.00	
8,560,000.00	6,000,000.00	7,900,000.00	
500,000.00		1,000,000.00	
550,000.00	500,000.00	1,000,000.00	
		1,500,000.00	
200,000.00	200,000.00	5,000,000.00	
		550,000.00	
0.00		500,000.00	
240,000.00	200,000.00	500,000.00	
300,000.00	300,000.00	800,000.00	
4,000,000.00	2,500,000.00	5,000,000.00	
0.00	0.00	2,500,000.00	
10,000,000.00	1,000,000.00	5,000,000.00	
500,000.00	500,000.00	1,500,000.00	
550,000.00	300,000.00	500,000.00	
650,000.00	300,000.00	500,000.00	
		40,850,000.00	
		500,000.00	
200,000.00	100,000.00	1,000,000.00	
		800,000.00	
		500,000.00	
		500,000.00	
		1,500,000.00	
		500,000.00	
0.00		2,000,000.00	
3,000,000.00		1,500,000.00	
		700,000.00	
750,000.00	500,000.00	1,000,000.00	
23,000,000.00	15,000,000.00	33,000,000.00	
3,000,000.00	1,500,000.00	1,000,000.00	
800,000.00	800,000.00	1,500,000.00	
200,000.00	200,000.00	850,000.00	
500,000.00	500,000.00	500,000.00	
1,300,000.00	1,000,000.00	500,000.00	
500,000.00	500,000.00	1,000,000.00	
		1,500,000.00	
		500,000.00	
		800,000.00	
800,000.00	500,000.00	750,000.00	
		1,500,000.00	
		1,500,000.00	
200,000.00	80,000.00	500,000.00	
240,000.00	200,000.00	850,000.00	
		400,000.00	

		500,000.00	
		1,500,000.00	
		500,000.00	
		500,000.00	
		1,000,000.00	
0.00		500,000.00	
200,000.00	200,000.00	500,000.00	
240,000,000.00	209,640,000.00	209,640,000.00	
200,000,000.00	175,865,784.00	183,600,000.00	
200,000,000.00	175,865,784.00	183,600,000.00	
200,000,000.00	175,865,784.00	254,400,000.00	
		1,000,000.00	

	2024 Performance	2025 Increment compared to 2024 Budget
	67%	40%
	45%	11%
	45%	-13%
	100%	50%
	60%	100%
	78%	74%
	0%	27%
	60%	50%
	50%	50%
	33%	-17%
	63%	-50%
	67%	-27%
	80%	-50%
	79%	21%
	78%	19%
	56%	220%
	90%	-68%
	100%	150%
	100%	50%
	95%	193%
	23%	-41%
	75%	-10%
	56%	34%
	67%	0%
	100%	44%
	26%	-49%
	100%	-73%
	65%	19%
	100%	57%
	63%	25%
	100%	233%
	103%	498%
	67%	433%
	85%	42%
	33%	38%
	80%	50%
	100%	400%
	103%	172%
	67%	233%
	100%	112%
	100%	-72%
	80%	-60%
	100%	33%
	103%	30%
	67%	33%
	0%	-29%
	0%	-86%
	80%	-30%
	60%	100%

	67%	100%
	33%	33%
	100%	1700%
	53%	133%
	75%	25%
	100%	52%
	91%	-9%
	67%	-3%
	38%	-46%
	100%	-63%
	100%	20%
	111%	11%
	90%	150%
	100%	33%
	80%	200%
	40%	100%
	50%	55%
	100%	0%
	39%	21%
	100%	200%
	33%	300%
	80%	25%
	60%	0%
	100%	400%
	100%	11%
	80%	212%
	67%	192%
	150%	600%
	67%	233%
	50%	-17%
	54%	280%
	63%	133%
	250%	400%
	63%	19%
	64%	18%
	69%	275%
	93%	300%
	100%	100%
	28%	-19%
	50%	0%
	100%	300%
	67%	0%
	45%	-40%
	63%	-53%
	100%	-9%
	29%	-46%
	33%	67%
	33%	67%
	37%	-47%
	70%	200%
	100%	167%

	65%	21%
	33%	33%
	30%	80%
	70%	70%
	77%	92%
	63%	150%
	100%	53%
	50%	25%
	75%	0%
	50%	38%
	57%	-33%
	56%	32%
	44%	38%
	67%	0%
	71%	43%
	71%	43%
	100%	100%
	58%	33%
	100%	42%
	100%	17%
	100%	0%
	100%	0%
	100%	0%
	0%	132%
	60%	75%
	100%	175%
	13%	0%
	133%	-33%
	13%	-22%
	27%	0%
	100%	100%
	100%	200%
	100%	167%
	72%	-64%
	100%	50%
	100%	100%

	83%	108%
	80%	50%
	100%	100%
	100%	0%
	60%	150%
	75%	80%
	70%	60%
	60%	0%
	61%	-39%
	86%	114%
	13%	-63%
	70%	-8%
	0%	100%
	91%	82%
	100%	2400%
	83%	108%
	100%	167%
	63%	25%
	10%	-50%
	100%	200%
	55%	-9%
	46%	-23%
	50%	400%
	0%	-50%
	67%	33%
	65%	43%
	50%	-67%
	100%	88%
	100%	325%
	100%	0%
	77%	-62%
	100%	100%
	63%	-6%
	40%	150%
	83%	254%

100%	150%
87%	-13%
88%	-8%
88%	-8%
88%	27%

Admin Code	Economic Code	Function Code	Location Code	2023 Full Year Actuals	2024 Approved Budget
011100100100	22020101	70133	41110109	0.00	15,000,000.00
011100100100	22020201	70133	41110110	0.00	9,500,000.00
011100100100	22020301	70133	41110111	0.00	4,000,000.00
011100100100	22020306	70133	41110112	0.00	500,000.00
011100100100	22020305	70133	41110113	0.00	500,000.00
011100100100	22021007	70133	#N/A	0.00	2,300,000.00
011100100100	22020404	70133	#N/A	0.00	3,000,000.00
011100100100	22020102	70133	41110109	0.00	2,000,000.00
011100100100	22020311	70133	41110109	0.00	2,000,000.00
011100100100	22020406	70133	41110109	0.00	6,000,000.00
011100100100	22020501	70133	41110109	0.00	6,000,000.00
011100100100	22020604	70133	41110109	0.00	15,000,000.00
011100100100	22020703	70133	41110109	0.00	10,000,000.00
011100100100	22021001	70133	41110109	0.00	7,000,000.00
011100100100	22021002	70133	41110109	0.00	9,000,000.00
011100100100	22021038	70133	41110109	0.00	5,000,000.00
011100100100	22020801	70133	41110109	0.00	10,000,000.00
011100100100	22020610	70133	41110109	0.00	4,000,000.00
011100100100	22021025	70861	41110109	0.00	3,000,000.00
011100100100	22021035	70133	41110109	0.00	10,500,000.00
011100100100	22020601	70351	41110109	0.00	21,900,000.00
011100100100	22020703	70133	41110109	0.00	10,000,000.00
011100100100	22020601	70361	41110109	0.00	5,000,000.00
011100100100	22021025	70841	41110109	0.00	1,500,000.00
011100100100	22020406	70111	41110109	0.00	9,000,000.00
011100100100	22020601	70661	41110109	0.00	7,800,000.00
011100100100	22020402	70133	41110109	0.00	5,500,000.00
011100100100	22020503	70133	41110109	0.00	7,700,000.00
011100100100	22021032	70133	41110109	0.00	3,000,000.00
011100100100	22021035	70133	41110109	0.00	8,000,000.00
011100100200	22020102	70133	41110109	0.00	1,500,000.00
011100100200	22020406	70133	41110109	0.00	920,000.00
011100100200	22020301	70133	41110109	0.00	750,000.00
011100100200	22020401	70133	41110109	0.00	2,120,000.00
011100100200	22020404	70133	41110109	0.00	3,620,000.00
011100100200	22020703	70133	41110109	0.00	0.00
011100100200	22020501	70133	41110109	0.00	2,500,000.00
011200700100	22020102	70133	41110109	0.00	1,500,000.00
011200700100	22020406	70133	41110109	0.00	920,000.00
011200700100	22020301	70133	41110109	0.00	750,000.00
011200700100	22020305	70133	41110109	0.00	0.00
011200700100	22020401	70133	41110109	0.00	2,120,000.00
011200700100	22020402	70133	41110109	0.00	0.00
011200700100	22020404	70133	41110109	0.00	3,620,000.00
011200700100	22020501	70133	41110109	0.00	2,500,000.00
016100100100	22020102	70133	41110109	0.00	1,500,000.00
016100100100	22020406	70133	41110109	0.00	920,000.00
016100100100	22020301	70133	41110109	0.00	750,000.00
016100100100	22020401	70133	41110109	0.00	2,120,000.00
016100100100	22020404	70133	41110109	0.00	3,620,000.00
016100100100	22020703	70133	41110109	0.00	0.00
016100100100	22020501	70133	41110109	0.00	2,500,000.00
016100100100	22021001	70133	41110109	0.00	500,000.00

016100100100	22021002	70133	41110109	0.00	1,500,000.00
016100100100	22021016	70133	41110109	0.00	1,500,000.00
016100100100	22021038	70133	41110109	0.00	1,000,000.00
016100100100	22021007	70133	41110109	0.00	1,500,000.00
016100100100	22020601	70311	41110109	0.00	16,000,000.00
016100100100	22040103	70133	41110109	0.00	548,561,352.00
016100100100	22040109	70133	41110109	0.00	22,000,000.00
016100100100	22040105	70133	41110109	0.00	15,000,000.00
016100100100	22021035	71091	41110109	0.00	52,000,000.00
016100100100	22040101	70133	41110109	0.00	40,000,000.00
016100100100	22020901	70133	41110109	0.00	3,000,000.00
011200100100	22020102	70133	41110109	0.00	4,500,000.00
011100100200	22020402	70133	41110109	0.00	2,000,000.00
011100100200	22020703	70133	41110109	0.00	3,748,800.00
011200100100	22020101	70133	41110109	0.00	2,500,000.00
011200100100	22020301	70133	41110109	0.00	2,500,000.00
011200100100	22020303	70133	41110109	0.00	1,000,000.00
011200100100	22020306	70133	41110109	0.00	500,000.00
011200100100	22020401	70133	41110109	0.00	8,240,000.00
011200100100	22020402	70133	41110109	0.00	1,500,000.00
011200100100	22020308	70133	41110109	0.00	1,500,000.00
011200100100	22020406	70133	41110109	0.00	0.00
011200100100	22020403	70133	41110109	0.00	4,000,000.00
011200100100	22020404	70133	41110109	0.00	5,000,000.00
011200100100	22020501	70133	41110109	0.00	3,000,000.00
011200100100	22020604	70133	41110109	0.00	18,000,000.00
011200100100	22021001	70133	41110109	0.00	2,500,000.00
011200100100	22021002	70133	41110109	0.00	6,000,000.00
011200100100	22021038	70133	41110109	0.00	1,000,000.00
011200100100	22021023	70133	41110109	0.00	3,000,000.00
016200100100	22020101	70133	41110109	0.00	3,000,000.00
016200100100	22020102	70133	41110109	0.00	920,000.00
016200100100	22020201	70133	41110109	0.00	1,600,000.00
016200100100	22020301	70133	41110109	0.00	200,000.00
016200100100	22020306	70133	41110109	0.00	800,000.00
016200100100	22020401	70133	41110109	0.00	1,100,000.00
016200100100	22020317	70133	41110109	0.00	800,000.00
016200100100	22020406	70133	41110109	0.00	750,000.00
016200100100	22020402	70133	41110109	0.00	500,000.00
016200100100	22020403	70133	41110109	0.00	1,800,000.00
016200100100	22020404	70133	41110109	0.00	0.00
016200100100	22020501	70133	41110109	0.00	1,500,000.00
016200100100	22020503	70133	41110109	0.00	500,000.00
016200100100	22020703	70133	41110109	0.00	1,500,000.00
016200100100	22021001	70133	41110109	0.00	2,000,000.00
016200100100	22021002	70133	41110109	0.00	1,600,000.00
016200100100	22020201	70133	41110109	0.00	0.00
016200100100	22070106	70133	41110109	0.00	550,000.00
016200100100	22021007	70133	41110109	0.00	1,200,000.00
021500100100	22020102	70133	41110109	7,333.33	1,500,000.00
021500100100	22020101	70133	41110109	7,333.33	1,500,000.00
021500100100	22020301	70133	41110109	175,560.00	950,000.00
021500100100	22020305	70133	41110109	0.00	0.00
021500100100	22020501	70133	41110109	0.00	500,000.00
021500100100	22020703	70133	41110109	0.00	300,000.00

021500100100	22021001	70133	41110109	0.00	620,000.00
021500100100	22020301	70133	41110109	0.00	750,000.00
021500100100	22020404	70133	41110109	0.00	500,000.00
021500100100	22021007	70133	41110109	0.00	500,000.00
022000100100	22020101	70133	41110109	520,941.67	2,600,000.00
022000100100	22020501	70133	41110109	520,941.67	1,200,000.00
022000100100	22020305	70133	41110109	0.00	1,500,000.00
022000100100	22020401	70133	41110109	307,230.00	2,400,000.00
022000100100	22020406	70133	41110109	0.00	0.00
022000100100	22020402	70133	41110109	625,001.67	1,000,000.00
022000100100	22020403	70133	41110109	0.00	1,000,000.00
022000100100	22020404	70133	41110109	317,771.67	1,500,000.00
022000100100	22020301	70133	41110109	1,486,408.00	1,800,000.00
022000100100	22020306	70133	41110109	0.00	0.00
022000100100	22020503	70133	41110109	3,000,000.00	0.00
022000100100	22020903	70133	41110109	20,861,171.71	16,000,000.00
022000100100	22020701	70133	41110109	272,635.00	0.00
022000100100	22021001	70133	41110109	0.00	1,500,000.00
022000100100	22021002	70133	41110109	512,050.00	1,400,000.00
022000100100	22021038	70133	41110109	0.00	0.00
022000100100	22020703	70133	41110109	30,155,203.93	7,000,000.00
022000100100	22070106	70133	41110109	0.00	0.00
022000100100	22021007	70133	41110109	0.00	500,000.00
022000100100	22020610	70133	41110109	0.00	0.00
022000100100	22020610	70133	41110109	0.00	0.00
022000100100	#VALUE!	70133	41110109	12,129,316.15	9,000,000.00
022000100100	22020901	70133	41110109	8,731,855.56	6,000,000.00
022000100100	#VALUE!	70133	41110109	1,946,573.07	0.00
022000100100	22020606	70133	41110109	20,465,861.16	3,000,000.00
022000100100	22040103	70133	41110109	1,608,111.52	2,000,000.00
022000100100	22020610	70133	41110109	9,416,707.76	1,000,000.00
022000100100	22020501	70133	41110109	0.00	1,000,000.00
022000100100	22020610	70133	41110109	658,350.00	0.00
022000100100	22060403	70133	41110109	8,054,038.81	2,800,000.00
022000100100	22060402	70133	41110109	0.00	0.00
023800100100	22020101	70133	41110109	943,637.93	2,000,000.00
023800100100	22020501	70133	41110109	943,637.93	0.00
023800100100	22021014	70133	41110109	2,000,000.00	2,000,000.00
023800100100	22020301	70133	41110109	81,766.67	0.00
023800100100	22020501	70133	41110109	81,766.67	0.00
023800100100	22020503	70133	41110109	1,500,000.00	1,500,000.00
023800100100	22021001	70133	41110109	351,120.00	750,000.00
023800100100	22021002	70133	41110109	0.00	0.00
023800100100	22021038	70133	41110109	0.00	0.00
023800100100	22020301	70133	41110109	2,000,000.00	2,300,000.00
023800100100	22021016	70133	41110109	447,003.33	0.00
023800100100	22020610	70133	41110109	81,216.67	0.00
023800100100	22021007	70133	41110109	0.00	1,500,000.00
023400100100	22020101	70133	41110109	0.00	500,000.00
023400100100	22020501	70133	41110109	0.00	500,000.00
023400100100	22020301	70133	41110109	661,276.00	300,000.00
023400100100	22020406	70133	41110109	2,064,558.00	2,790,000.00
023400100100	22020401	70133	41110109	117,040.00	500,000.00
023400100100	22020402	70133	41110109	25,666.67	0.00
023400100100	22020403	70133	41110109	697,374.33	500,000.00

023400100100	22020404	70133	41110109	55,000.00	240,000.00
023400100100	22020410	70133	41110109	19,750,500.00	5,000,000.00
023400100100	22020413	70133	41110109	0.00	500,000.00
023400100100	22020306	70133	41110109	0.00	500,000.00
023400100100	22020301	70133	41110109	1,004,622.67	0.00
023400100100	22020501	70133	41110109	0.00	800,000.00
023400100100	22020503	70133	41110109	0.00	1,000,000.00
023400100100	22021001	70133	41110109	141,716.67	500,000.00
023400100100	22021002	70133	41110109	0.00	500,000.00
023400100100	22021007	70133	41110109	62,333.33	820,000.00
023400100100	22021038	70133	41110109	0.00	350,000.00
023400100100	22020610	70133	41110109	3,692,333.33	4,000,000.00
023400100100	22020801	70133	41110109	17,117,100.00	8,560,000.00
023400100100	#VALUE!	70133	41110109	0.00	500,000.00
051700100100	22020101	70951	41110109	7,333.33	550,000.00
051700100100	22020102	70951	41110109	0.00	0.00
051700100100	22020301	70951	41110109	0.00	200,000.00
051700100100	22020406	70951	41110109	0.00	0.00
051700100100	22020402	70951	41110109	351,120.00	0.00
051700100100	22020404	70951	41110109	73,333.33	240,000.00
051700100100	22020501	70951	41110109	5,432,307.65	300,000.00
051700100100	22021028	70951	41110109	4,000,000.00	4,000,000.00
051700100100	22020503	70951	41110109	5,432,307.65	0.00
051700100100	22021027	70951	41110109	23,173,920.00	10,000,000.00
051700100100	22021010	70951	41110109	0.00	500,000.00
051700100100	22021001	70133	41110109	36,666.67	550,000.00
051700100100	22021002	70133	41110109	21,945.00	650,000.00
051700100100	22021038	70133	41110109	0.00	0.00
051700100100	22070106	70951	41110109	0.00	0.00
051700100100	22021007	70133	41110109	2,723,253.00	200,000.00
051702600100	22020101	70912	41110109	0.00	0.00
051702600100	22020301	70912	41110109	0.00	0.00
051702600100	22020305	70912	41110109	0.00	0.00
051702600100	22020402	70912	41110109	0.00	0.00
051702600100	22020404	70912	41110109	0.00	0.00
051702600100	22020503	70912	41110109	1,650,000.00	0.00
051702600100	22020501	70912	41110109	1,650,000.00	3,000,000.00
051702600100	22021001	70133	41110109	0.00	0.00
051702600100	22021002	70133	41110109	0.00	750,000.00
051702600100	22021038	70133	41110109	0.00	23,000,000.00
051702600100	22020610	70133	41110109	2,063,263.55	3,000,000.00
052100100100	22020101	70133	41110109	0.00	800,000.00
052100100100	22020301	70133	41110109	0.00	200,000.00
052100100100	22020402	70133	41110109	0.00	500,000.00
052100100100	22020404	70133	41110109	263,340.00	1,300,000.00
052100100100	22020501	70133	41110109	0.00	500,000.00
052100100100	22020503	70133	41110109	0.00	0.00
052100100100	22020406	70133	41110109	0.00	0.00
052100100100	22021001	70133	41110109	0.00	0.00
052100100100	22021002	70133	41110109	0.00	800,000.00
052100100100	22020703	70133	41110109	0.00	0.00
025200100100	22020101	70133	41110109	0.00	0.00
025200100100	22020301	70133	41110109	244,320.00	200,000.00
025200100100	22020402	70133	41110109	0.00	240,000.00
025200100100	22020403	70133	41110109	0.00	0.00

025200100100	22020404	70133	41110109	0.00	0.00
025200100100	22020501	70133	41110109	0.00	0.00
025200100100	22021001	70133	41110109	0.00	0.00
025200100100	22021002	70133	41110109	0.00	0.00
025200100100	22021038	70133	41110109	0.00	0.00
025200100100	22021007	70133	41110109	51,333.33	0.00
025200100100	22020610	70133	41110109	0.00	200,000.00
011100100100	22040104	70133	41110104	6,144,600.00	240,000,000.00
011100100100	22040104	70133	41110101	6,144,600.00	200,000,000.00
011100100100	22040104	70133	41110111	6,144,600.00	200,000,000.00
011100100100	22040104	70133	41110108	6,144,600.00	200,000,000.00
023800100100	22020301	70133	41110109	0.00	0.00

2024 Performance January to			2025 Approved Budget		
10,000,000.00	0.00	0.00	21,000,000.00	0.00	
4,300,000.00	0.00	0.00	10,500,000.00	0.00	
1,800,000.00	0.00	0.00	3,500,000.00	0.00	
500,000.00	0.00	0.00	750,000.00	0.00	
300,000.00	0.00	0.00	1,000,000.00	0.00	
1,800,000.00	0.00	0.00	4,000,000.00	0.00	
0.00	0.00	0.00	3,800,000.00	0.00	
1,200,000.00	0.00	0.00	3,000,000.00	0.00	
1,000,000.00	0.00	0.00	3,000,000.00	0.00	
2,000,000.00	0.00	0.00	5,000,000.00	0.00	
3,800,000.00	0.00	0.00	3,000,000.00	0.00	
10,000,000.00	0.00	0.00	11,000,000.00	0.00	
8,000,000.00	0.00	0.00	5,000,000.00	0.00	
5,500,000.00	13,500,000.00	0.00	8,500,000.00	0.00	
7,000,000.00	0.00	0.00	10,700,000.00	0.00	
2,809,000.00	0.00	0.00	16,000,000.00	0.00	
9,000,000.00	0.00	0.00	3,200,000.00	0.00	
4,000,000.00	0.00	0.00	10,000,000.00	0.00	
3,000,000.00	0.00	0.00	4,500,000.00	0.00	
10,000,000.00	0.00	0.00	30,780,000.00	0.00	
5,000,000.00	0.00	0.00	13,000,000.00	0.00	
7,500,000.00	0.00	0.00	9,000,000.00	0.00	
2,800,000.00	0.00	0.00	6,720,000.00	0.00	
1,000,000.00	0.00	0.00	1,500,000.00	0.00	
9,000,000.00	0.00	0.00	12,950,000.00	0.00	
2,000,000.00	0.00	0.00	4,000,000.00	0.00	
5,500,000.00	0.00	0.00	1,500,000.00	0.00	
5,000,000.00	0.00	0.00	9,180,000.00	0.00	
3,000,000.00	0.00	0.00	4,700,000.00	0.00	
5,000,000.00	0.00	0.00	10,000,000.00	0.00	
1,500,000.00	0.00	0.00	5,000,000.00	0.00	
950,000.00	0.00	0.00	5,500,000.00	0.00	
500,000.00	0.00	0.00	4,000,000.00	0.00	
1,800,000.00	0.00	0.00	3,000,000.00	0.00	
1,200,000.00	0.00	0.00	5,000,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
2,000,000.00	0.00	0.00	3,748,800.00	0.00	
1,500,000.00	0.00	0.00	7,500,000.00	0.00	
950,000.00	0.00	0.00	2,500,000.00	0.00	
500,000.00	0.00	0.00	2,500,000.00	0.00	
0.00	0.00	0.00	46,880.00	0.00	
2,120,000.00	0.00	0.00	4,500,000.00	0.00	
0.00	0.00	0.00	2,000,000.00	0.00	
3,620,000.00	0.00	0.00	1,000,000.00	0.00	
2,000,000.00	0.00	0.00	1,000,000.00	0.00	
1,500,000.00	0.00	0.00	2,000,000.00	0.00	
950,000.00	0.00	0.00	1,200,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	900,000.00	0.00	
2,000,000.00	0.00	0.00	1,750,000.00	0.00	
300,000.00	0.00	0.00	1,000,000.00	0.00	

1,000,000.00	0.00	0.00	3,000,000.00	0.00	
500,000.00	0.00	0.00	2,000,000.00	0.00	
1,000,000.00	0.00	0.00	18,000,000.00	0.00	
800,000.00	0.00	0.00	3,500,000.00	0.00	
12,000,000.00	0.00	0.00	20,000,000.00	0.00	
548,561,352.00	0.00	0.00	831,240,000.00	0.00	
20,000,000.00	0.00	0.00	20,000,000.00	0.00	
10,000,000.00	0.00	0.00	14,500,000.00	0.00	
20,000,000.00	0.00	0.00	28,000,000.00	0.00	
40,000,000.00	0.00	0.00	15,000,000.00	0.00	
3,000,000.00	0.00	0.00	3,600,000.00	0.00	
5,000,000.00	0.00	0.00	5,000,000.00	0.00	
1,800,000.00	0.00	0.00	5,000,000.00	0.00	
3,748,800.00	0.00	0.00	5,000,000.00	0.00	
2,000,000.00	0.00	0.00	7,500,000.00	0.00	
1,000,000.00	0.00	0.00	5,000,000.00	0.00	
500,000.00	0.00	0.00	1,550,000.00	0.00	
500,000.00	0.00	0.00	500,000.00	0.00	
3,200,000.00	0.00	0.00	10,000,000.00	0.00	
1,500,000.00	0.00	0.00	4,500,000.00	0.00	
500,000.00	0.00	0.00	6,000,000.00	0.00	
0.00	0.00	0.00	5,000,000.00	0.00	
3,200,000.00	0.00	0.00	5,000,000.00	0.00	
3,000,000.00	0.00	0.00	5,000,000.00	0.00	
3,000,000.00	0.00	0.00	15,000,000.00	0.00	
18,000,000.00	0.00	0.00	20,000,000.00	0.00	
2,000,000.00	0.00	0.00	7,800,000.00	0.00	
4,000,000.00	0.00	0.00	17,500,000.00	0.00	
1,500,000.00	0.00	0.00	7,000,000.00	0.00	
2,000,000.00	0.00	0.00	10,000,000.00	0.00	
1,500,000.00	0.00	0.00	2,500,000.00	0.00	
500,000.00	0.00	0.00	3,500,000.00	0.00	
1,000,000.00	0.00	0.00	3,720,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	
500,000.00	0.00	0.00	950,000.00	0.00	
700,000.00	0.00	0.00	1,300,000.00	0.00	
550,000.00	0.00	0.00	3,000,000.00	0.00	
700,000.00	0.00	0.00	3,000,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	
500,000.00	0.00	0.00	1,450,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
750,000.00	0.00	0.00	1,500,000.00	0.00	
500,000.00	0.00	0.00	2,000,000.00	0.00	
1,000,000.00	0.00	0.00	1,500,000.00	0.00	
900,000.00	0.00	0.00	1,200,000.00	0.00	
1,000,000.00	0.00	0.00	750,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
550,000.00	0.00	0.00	500,000.00	0.00	
350,000.00	0.00	0.00	650,000.00	0.00	
500,000.00	0.00	0.00	2,500,000.00	0.00	
500,000.00	0.00	0.00	2,500,000.00	0.00	
350,000.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	750,000.00	0.00	
350,000.00	0.00	0.00	1,500,000.00	0.00	
300,000.00	0.00	0.00	800,000.00	0.00	

400,000.00	0.00	0.00	750,000.00	0.00	
250,000.00	0.00	0.00	1,000,000.00	0.00	
150,000.00	0.00	0.00	900,000.00	0.00	
350,000.00	0.00	0.00	850,000.00	0.00	
2,000,000.00	0.00	0.00	5,000,000.00	0.00	
750,000.00	0.00	0.00	3,000,000.00	0.00	
1,500,000.00	0.00	0.00	2,300,000.00	0.00	
1,200,000.00	0.00	0.00	3,000,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
750,000.00	0.00	0.00	1,000,000.00	0.00	
500,000.00	0.00	0.00	1,380,000.00	0.00	
850,000.00	0.00	0.00	1,000,000.00	0.00	
1,000,000.00	0.00	0.00	2,380,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	5,000,000.00	0.00	
7,000,000.00	0.00	0.00	22,000,000.00	0.00	
0.00	0.00	0.00	5,000,000.00	0.00	
1,000,000.00	0.00	0.00	1,500,000.00	0.00	
1,000,000.00	0.00	0.00	2,000,000.00	0.00	
0.00	0.00	0.00	750,000.00	0.00	
5,000,000.00	0.00	0.00	10,000,000.00	0.00	
0.00	0.00	0.00	1,350,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
5,200,000.00	0.00	0.00	12,000,000.00	0.00	
6,000,000.00	0.00	0.00	8,500,000.00	0.00	
0.00	0.00	0.00	2,500,000.00	0.00	
3,000,000.00	0.00	0.00	3,500,000.00	0.00	
2,000,000.00	0.00	0.00	2,000,000.00	0.00	
1,000,000.00	0.00	0.00	1,000,000.00	0.00	
1,000,000.00	0.00	0.00	1,000,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	6,500,000.00	0.00	
0.00	0.00	0.00	1,000,000.00	0.00	
1,200,000.00	0.00	0.00	3,500,000.00	0.00	
0.00	0.00	0.00	8,500,000.00	0.00	
2,000,000.00	0.00	0.00	5,500,000.00	0.00	
0.00	0.00	0.00	1,000,000.00	0.00	
0.00	0.00	0.00	2,500,000.00	0.00	
200,000.00	0.00	0.00	1,500,000.00	0.00	
1,000,000.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	1,000,000.00	0.00	
0.00	0.00	0.00	1,350,000.00	0.00	
300,000.00	0.00	0.00	1,800,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	100,000.00	0.00	
400,000.00	0.00	0.00	1,500,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	
500,000.00	0.00	0.00	1,500,000.00	0.00	
300,000.00	0.00	0.00	800,000.00	0.00	
2,000,000.00	0.00	0.00	1,000,000.00	0.00	
500,000.00	0.00	0.00	750,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	

200,000.00	0.00	0.00	500,000.00	0.00	
4,000,000.00	0.00	0.00	7,500,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	
500,000.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
480,000.00	0.00	0.00	2,000,000.00	0.00	
750,000.00	0.00	0.00	1,800,000.00	0.00	
350,000.00	0.00	0.00	800,000.00	0.00	
300,000.00	0.00	0.00	500,000.00	0.00	
500,000.00	0.00	0.00	500,000.00	0.00	
300,000.00	0.00	0.00	750,000.00	0.00	
500,000.00	300,000.00	0.00	1,500,000.00	0.00	
6,000,000.00	0.00	0.00	7,900,000.00	0.00	
0.00	0.00	0.00	1,000,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
200,000.00	200,000.00	0.00	5,000,000.00	0.00	
0.00	0.00	0.00	550,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
200,000.00	0.00	0.00	500,000.00	0.00	
300,000.00	0.00	0.00	800,000.00	0.00	
2,500,000.00	0.00	0.00	5,000,000.00	0.00	
0.00	0.00	0.00	2,500,000.00	0.00	
1,000,000.00	0.00	0.00	5,000,000.00	0.00	
500,000.00	0.00	0.00	1,500,000.00	0.00	
300,000.00	0.00	0.00	500,000.00	0.00	
300,000.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	40,850,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
100,000.00	0.00	0.00	1,000,000.00	0.00	
0.00	0.00	0.00	800,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	2,000,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
0.00	0.00	0.00	700,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	
15,000,000.00	0.00	0.00	33,000,000.00	0.00	
1,500,000.00	0.00	0.00	1,000,000.00	0.00	
800,000.00	0.00	0.00	1,500,000.00	0.00	
200,000.00	0.00	0.00	850,000.00	0.00	
500,000.00	0.00	0.00	500,000.00	0.00	
1,000,000.00	0.00	0.00	500,000.00	0.00	
500,000.00	0.00	0.00	1,000,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	800,000.00	0.00	
500,000.00	0.00	0.00	750,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
80,000.00	0.00	0.00	500,000.00	0.00	
200,000.00	0.00	0.00	850,000.00	0.00	
0.00	0.00	0.00	400,000.00	0.00	

0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	1,500,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
0.00	0.00	0.00	1,000,000.00	0.00	
0.00	0.00	0.00	500,000.00	0.00	
200,000.00	0.00	0.00	500,000.00	0.00	
209,640,000.00	0.00	0.00	209,640,000.00	0.00	
175,865,784.00	0.00	0.00	183,600,000.00	0.00	
175,865,784.00	0.00	0.00	183,600,000.00	0.00	
175,865,784.00	0.00	0.00	254,400,000.00	0.00	
0.00	0.00	0.00	1,000,000.00	0.00	

Admin Code	Economic Code	Function
011100000000	22020101	70133
011100000000	22020201	70133
011100000000	22020301	70133
011100000000	22020306	70133
011100000000	22020305	70133
011100000000	22021007	70133
011100000000	22020404	70133
011100000000	22020102	70133
011100000000	22020311	70133
011100000000	22020406	70133
011100000000	22020501	70133
011100000000	22020604	70133
011100000000	22020703	70133
011100000000	22021001	70133
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41110111	183,600,000.00	
41110108	254,400,000.00	
41110109	1,000,000.00	

Project Description (Narrative)

Receipt Description (Narrative)

Revenue by Econonic	2025 Budget
Opening Balance	-
Statutory Allocation	2,259,991,173
VAT	3,872,471,592
Other FAAC	858,209,109
LG IGR	5,514,658,827
Share of State IGR	1,420,000,000
Other (Capital Receipts)	-
Total Revenue	**13,925,330,700**

Expenditure by Economic	2025 Budget
Personnel	2,169,410,877
Grants / Contributions to State	15,000,000
Other Recurrent	2,535,485,680
Capital	9,205,434,144
Total Expenditure	**13,925,330,700**

Expenditure by Sector	2025 Budget
Education	2,264,749,730
Health	621,521,969
Other Social	12,480,000
Agriculture	380,759,963
Other Economic	3,570,637,972
Administration	7,110,681,067
Law and Justice	-
Total Expenditure	**13,960,830,700**

411101 - Abakaliki Local Government, Ebonyi State: 2025
Expenditure by Capital Project (10 Largest Projects)
Provision for State / Local GovtJoint project (Construction of duplex for Traditional rulers)
CONSTRUCTION OF 2.5 KILOMETER EARTHWORK CONCRETE PAVEMENT AT NDIOKE NCH
Construction of two Storey Building with Conference Hall to serve asadministrative office in the
Construction and redesigning of lock up shop and open shop at Nwida market, Nwanu ma
Construction/rehabilitation of the following Road within Abakaliki LGA Amachi Road, Am
Provision and Construction of mini Bridges and converts at Ngele Nwedegu Alo, Ngele Ne
Provision for Christmas Hampers /Christmas yelittide (RICE)
Construction skill aquisation centre and equping it at Ndiokenyi and Ndiebor Omege Okp
Purchase of cars (TOYOTA CAMRY)for the office of HPM, TREASURY AND SECRETERY
Purchase of fertilizer to improve farming
Other Capital Projects
Total

Budget Overview

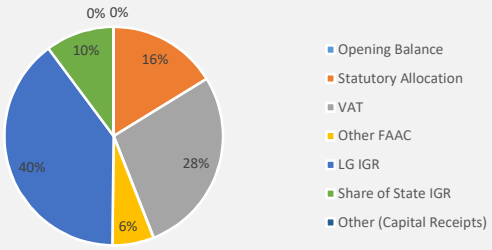
Capital Expenditure
1,800,000,000
520,000,000
400,000,000
305,000,971
300,000,000
210,000,000
200,000,000
200,000,000
180,000,000
180,000,000
4,910,433,173
9,205,434,144

Expenditure by Ward	2025 Budget - To
	Total Expenditure
Amachi (Ndebo)	401,607,143.00
Amachi (Ndegu)	197,167,520.00
Amagu / Enyieba	214,277,143.00
Amagu Unuhu	627,397,143.00
Azuii Udene	80,000,000.00
Azuiyiokwu Layout	101,000,000.00
Azumili/Azugwu	51,000,000.00
Edda	486,257,143.00
Izzi Unuhu	7,071,085,784.96
Ndiagu	26,886,216.00
Okpoitumo Ndebor	776,752,047.04
Okpoitumo Ndiegu	1,733,296,506.70
Timber Shed	21,794,904.04
Total	**11,788,521,550.74**

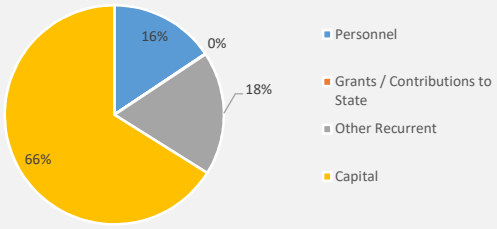
ɔtal Expenditure
Capital Expenditure
218,007,143.00
197,167,520.00
214,277,143.00
417,757,143.00
80,000,000.00
101,000,000.00
51,000,000.00
231,857,143.00
5,309,259,306.00
15,000,000.00
588,357,143.00
1,731,251,602.66
19,500,000.00
11,788,521,550.74

411101 - Abakaliki Local Government, Ebonyi State: 2025 Budget Overview

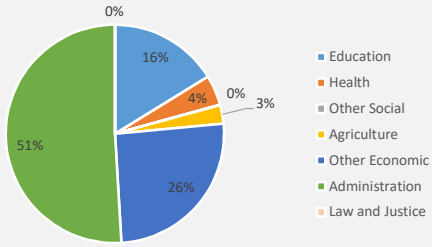
Where is the Money coming from?



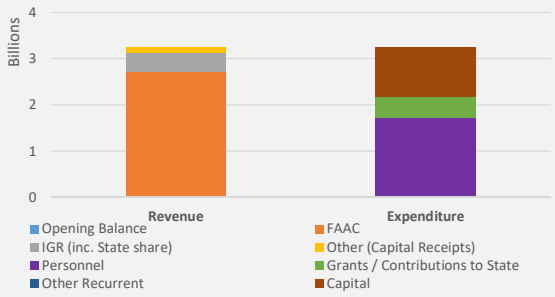
What is the Money being spent On?



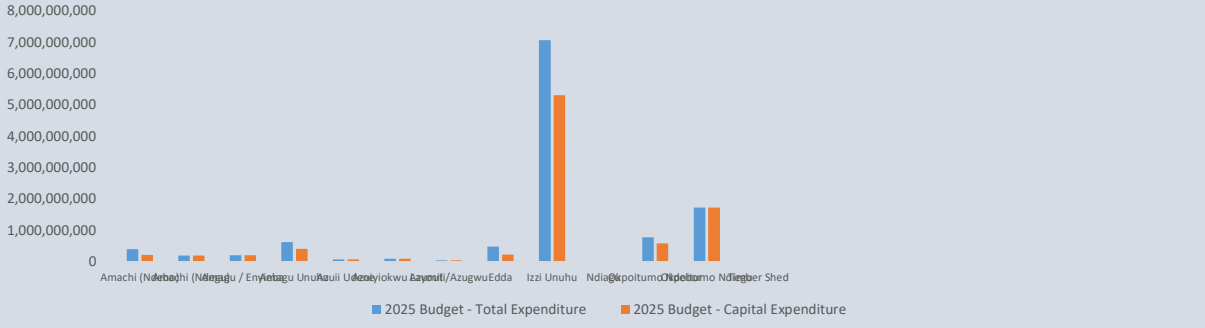
Who is Spending the Money?



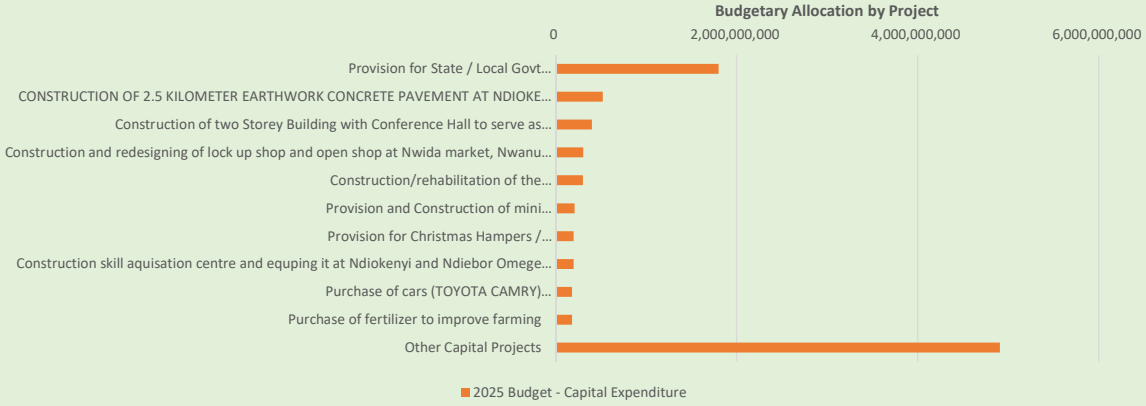
Inflows and Outflows



Where is the Money being Spent?



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



411101 - Abakaliki Local Government, Ebonyi State - 2025 Budget: Summary

Item	2023 Full Year Actuals
Opening Balance	
Recurrent Revenue	**4,044,291,214.15**
11 - GOVERNMENT SHARE OF FAAC	4,044,291,214.15
12 - INDEPENDENT REVENUE	-
Recurrent Expenditure	**2,248,382,900.87**
21 - PERSONNEL COST	2,015,105,880.37
22 - OTHER RECURRENT COSTS	233,277,020.50
Transfer to Capital Account	**1,795,908,313.28**
Capital Receipts	**-**
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	**309,308,316.05**
Total Revenue (including OB)	**4,044,291,214.15**
Total Expenditure	**2,557,691,216.92**
Closing Balance	**1,486,599,997.23**

2024 Approved Budget	2024 Performance January to June	
8,985,270,100.00	**6,554,460,615.00**	**-**
4,612,430,100.00	3,496,800,615.00	-
4,372,840,000.00	3,057,660,000.00	-
3,819,714,560.08	**3,500,973,340.08**	**14,000,000.00**
1,796,504,408.08	1,792,866,836.08	-
2,023,210,152.00	1,708,106,504.00	14,000,000.00
5,165,555,539.92	**3,053,487,274.92**	**- 14,000,000.00**
-	**-**	**-**
-	-	-
-	-	-
2,809,107,197.39	**1,381,949,999.94**	**-**
8,985,270,100.00	**6,554,460,615.00**	**-**
6,628,821,757.47	**4,882,923,340.02**	**14,000,000.00**
2,356,448,342.53	**1,671,537,274.98**	**- 14,000,000.00**

	2025 Approved Budget	
-	**13,925,330,700.34**	**-**
-	6,990,671,873.68	-
-	6,934,658,826.66	-
-	**4,719,896,556.68**	**-**
-	2,169,410,876.68	-
-	2,550,485,680.00	-
-	**9,205,434,143.66**	**-**
-	**-**	**-**
-	-	-
-	-	-
-	**9,205,434,143.66**	**-**
-	**13,925,330,700.34**	**-**
-	**13,925,330,700.34**	**-**
-	**-**	**-**

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411101 - Abakaliki Local Government, Ebonyi State - 2025 Budget: Expenditure by MDA

Code	Adminstrative Unit
	Total Expenditure
010000000000	**ADMINISTRATION SECTOR**
011100000000	**OFFICE OF THE LG CHAIRMAN**
011100100100	Chairman
011100100200	Vice-Chairman
011118300100	INTERNAL AUDIT
011200000000	**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
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, SPO**
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS ANI
051702600100	PRIMARY SCHOOL TEACHERS
052100000000	**DEPARMENT OF PRIMARY HEALTH CARE (PHC)**
052100100100	DEPARMENT OF PRIMARY HEALTH CARE (PHC)
055100000000	**TRADITIONAL RULERS' COUNCIL**
055100100100	TRADITIONAL RULERS' COUNCIL

Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure
2,169,410,876.68	***2,565,985,680.00***	***4,735,396,556.68***
411,194,377.88	**2,252,375,680.00**	**2,663,570,057.88**
38,399,086.96	**1,099,768,800.00**	**1,138,167,886.96**
33,412,870.96	1,062,020,000.00	1,095,432,870.96
1,386,216.00	37,748,800.00	39,135,016.00
3,600,000.00	-	3,600,000.00
32,427,976.00	**153,396,880.00**	**185,824,856.00**
13,301,280.00	132,350,000.00	145,651,280.00
10,900,000.00	-	10,900,000.00
-	21,046,880.00	21,046,880.00
1,460,340.00	-	1,460,340.00
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
132,847,014.00	**30,520,000.00**	**163,367,014.00**
132,847,014.00	30,520,000.00	163,367,014.00
207,520,300.92	**968,690,000.00**	**1,176,210,300.92**
207,520,300.92	968,690,000.00	1,176,210,300.92
299,044,800.12	**194,010,000.00**	**493,054,800.12**
50,340,800.04	**12,050,000.00**	**62,390,800.04**
50,340,800.04	12,050,000.00	62,390,800.04
81,371,185.04	**110,160,000.00**	**191,531,185.04**
81,371,185.04	110,160,000.00	191,531,185.04
87,861,801.04	**33,300,000.00**	**121,161,801.04**
87,861,801.04	33,300,000.00	121,161,801.04
32,283,922.00	**30,250,000.00**	**62,533,922.00**
32,283,922.00	30,250,000.00	62,533,922.00
47,187,092.00	**8,250,000.00**	**55,437,092.00**
47,187,092.00	8,250,000.00	55,437,092.00
1,459,171,698.68	**119,600,000.00**	**1,578,771,698.68**
1,209,269,729.64	**110,200,000.00**	**1,319,469,729.64**
143,051,572.04	67,200,000.00	210,251,572.04
1,066,218,157.60	43,000,000.00	1,109,218,157.60
237,421,969.04	**9,400,000.00**	**246,821,969.04**
237,421,969.04	9,400,000.00	246,821,969.04
12,480,000.00	**-**	**12,480,000.00**
12,480,000.00	-	12,480,000.00

Capital Expenditure	Total Expenditure
9,225,434,143.66	***13,960,830,700.34***
4,447,111,008.96	**7,110,681,066.84**
3,915,611,008.96	**5,053,778,895.92**
3,915,611,008.96	5,011,043,879.92
-	39,135,016.00
-	3,600,000.00
-	**185,824,856.00**
-	145,651,280.00
-	10,900,000.00
-	21,046,880.00
-	1,460,340.00
-	1,445,844.00
-	1,330,128.00
-	1,330,128.00
-	1,330,128.00
-	1,330,128.00
531,500,000.00	**694,867,014.00**
531,500,000.00	694,867,014.00
-	**1,176,210,300.92**
-	1,176,210,300.92
3,458,343,134.70	**3,951,397,934.82**
318,369,163.00	**380,759,963.04**
318,369,163.00	380,759,963.04
425,000,970.70	**616,532,155.74**
425,000,970.70	616,532,155.74
2,171,253,001.00	**2,292,414,802.04**
2,171,253,001.00	2,292,414,802.04
96,220,000.00	**158,753,922.00**
96,220,000.00	158,753,922.00
447,500,000.00	**502,937,092.00**
447,500,000.00	502,937,092.00
1,319,980,000.00	**2,898,751,698.68**
945,280,000.00	**2,264,749,729.64**
811,900,000.00	1,022,151,572.04
133,380,000.00	1,242,598,157.60
374,700,000.00	**621,521,969.04**
374,700,000.00	621,521,969.04
-	**12,480,000.00**
-	12,480,000.00

411101 - Abakaliki Local Government, Ebonyi State - 2025 Budget: Total Revenue by Administrative U

Code	Adminstrative Unit
	Total Revenue
020000000000	**ECONOMIC SECTOR**
022000000000	**DEPARTMENT FINANCE AND SUPPLIES**
022000100100	DEPARTMENT FINANCE AND SUPPLIES

Unit

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
4,044,291,214.15	***8,985,270,100.00***	***6,554,460,615.00***
4,044,291,214.15	**8,985,270,100.00**	**6,554,460,615.00**
4,044,291,214.15	**8,985,270,100.00**	**6,554,460,615.00**
4,044,291,214.15	8,985,270,100.00	6,554,460,615.00

		2025 Approved Budget
-	***-***	***13,925,330,700.34***
-	**-**	**13,925,330,700.34**
-	**-**	**13,925,330,700.34**
-	-	13,925,330,700.34

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-	-
-	-
-	-

411101 - Abakaliki Local Government, Ebonyi State - 2025 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)
11010303	Other FAAC
11010306	Ecological Fund
12	***INDEPENDENT REVENUE***
1201	**TAX REVENUE**
120103	**OTHER TAXES**
12010304	Development Tax or Levy(Shops)
12010312	CAPITAL GAIN TAX
1202	**NON-TAX REVENUE**
120201	**LICENCES - GENERAL**
12020102	Canoe License
12020104	Cart/Truck License
12020105	Hawker Permit License
12020109	Native 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
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
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
12020411	Laboratory Test Fees
12020412	Pest Control & Disinfectant Fees
12020415	General Contractor Registration Fees

12020416	Tenders Fees
12020419	Produce Buying/Haulage Fees
12020423	Haulage Fees
12020428	Customary Right of occupancy fees
12020432	Age Declaration/Affidavit
12020436	Other Registration not Specified above(As applicable)
12020437	Entertainment, Drumming & Temporary Booth Fees
120205	**FINES - GENERAL**
12020501	Towing of Vehicle Fines
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
12020806	Rent on Government Shops
12020810	Rent on Government Room
120209	**RENT ON LAND & OTHERS - GENERAL**
12020905	Lease of Swamp Land to Rice Farm
12020910	Rent on Used of State Water Ways
12020914	Premium on Lands
12020915	Ground Rent (Royalty from Construction Company)
120212	**INTEREST EARNED**
12021201	Interest on Motorcycle & Bicycles Advance /Receivables
12021202	Interest on Loans to other Local Governments (Receivable)
12021203	Interest on Loans to SMES, Parastatals, and Limited Liability Companies (Receivable)
12021204	Interest on Staff Housing & other Loans (Receivable)
120213	**RE-IMBURSEMENT GENERAL**
12021304	LG Share of State IGR

ification

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
4,044,291,214.15	***8,985,270,100.00***	***6,554,460,615.00***
4,044,291,214.15	***4,612,430,100.00***	***3,496,800,615.00***
4,044,291,214.15	**4,612,430,100.00**	**3,496,800,615.00**
1,554,295,583.09	**1,653,919,866.00**	**1,247,370,115.00**
1,554,295,583.09	1,653,919,866.00	1,247,370,115.00
2,339,954,925.97	**2,039,125,770.00**	**1,559,174,240.00**
2,339,954,925.97	2,039,125,770.00	1,559,174,240.00
150,040,705.09	**919,384,464.00**	**690,256,260.00**
47,586,609.26	165,923,590.00	120,000,000.00
91,882,706.47	707,110,486.00	544,256,260.00
10,571,389.36	46,350,388.00	26,000,000.00
-	***4,372,840,000.00***	***3,057,660,000.00***
-	**4,000,000.00**	**4,000,000.00**
-	**4,000,000.00**	**4,000,000.00**
-	-	-
-	4,000,000.00	4,000,000.00
-	**4,368,840,000.00**	**3,053,660,000.00**
-	**1,037,200,000.00**	**740,360,000.00**
-	59,400,000.00	46,600,000.00
-	-	-
-	18,400,000.00	14,000,000.00
-	42,000,000.00	33,560,000.00
-	48,600,000.00	41,800,000.00
-	14,400,000.00	7,600,000.00
-	26,600,000.00	14,000,000.00
-	22,000,000.00	15,960,000.00
-	34,400,000.00	22,000,000.00
-	31,600,000.00	22,000,000.00
-	378,800,000.00	234,840,000.00
-	240,400,000.00	200,000,000.00
-	28,000,000.00	18,000,000.00
-	-	-
-	13,000,000.00	10,000,000.00
-	-	-
-	21,000,000.00	20,000,000.00
-	-	-
-	58,600,000.00	40,000,000.00
-	-	-
-	-	-
-	-	-
-	**907,200,000.00**	**482,200,000.00**
-	58,000,000.00	21,500,000.00
-	66,000,000.00	51,600,000.00
-	34,600,000.00	26,000,000.00
-	14,000,000.00	14,000,000.00
-	-	-
-	-	-
-	224,000,000.00	110,000,000.00

-	19,200,000.00	8,000,000.00
-	-	-
-	244,000,000.00	113,000,000.00
-	-	-
-	12,400,000.00	6,200,000.00
-	235,000,000.00	131,900,000.00
-	-	-
-	**145,440,000.00**	**111,000,000.00**
-	141,440,000.00	108,000,000.00
-	4,000,000.00	3,000,000.00
-	**138,000,000.00**	**96,600,000.00**
-	62,000,000.00	46,000,000.00
-	39,000,000.00	26,000,000.00
-	37,000,000.00	24,600,000.00
-	**601,000,000.00**	**450,000,000.00**
-	80,000,000.00	62,000,000.00
-	154,000,000.00	122,400,000.00
-	367,000,000.00	265,600,000.00
-	**326,000,000.00**	**253,600,000.00**
-	18,000,000.00	14,000,000.00
-	4,000,000.00	1,600,000.00
-	220,000,000.00	176,000,000.00
-	84,000,000.00	62,000,000.00
-	**96,000,000.00**	**56,400,000.00**
-	30,000,000.00	21,000,000.00
-	22,000,000.00	14,000,000.00
-	36,000,000.00	20,000,000.00
-	8,000,000.00	1,400,000.00
-	**18,000,000.00**	**9,500,000.00**
-	4,000,000.00	3,100,000.00
-	2,000,000.00	1,400,000.00
-	10,000,000.00	4,000,000.00
-	2,000,000.00	1,000,000.00
-	**1,100,000,000.00**	**854,000,000.00**
-	1,100,000,000.00	854,000,000.00

		2025 Approved Budget
-	**-**	***13,925,330,700.34***
-	**-**	***6,990,671,873.68***
-	**-**	**6,990,671,873.68**
-	**-**	**2,259,991,173.00**
-	-	2,259,991,173.00
-	**-**	**3,872,471,591.88**
-	-	3,872,471,591.88
-	**-**	**858,209,108.80**
-	-	147,347,022.80
-	-	626,100,786.00
-	-	84,761,300.00
-	**-**	***6,934,658,826.66***
-	**-**	**1,607,900.00**
-	**-**	**1,607,900.00**
-	-	924,400.00
-	-	683,500.00
-	**-**	**6,933,050,926.66**
-	**-**	**3,269,560,900.00**
-	-	45,822,640.00
-	-	122,000,000.00
-	-	397,472,000.00
-	-	163,600,000.00
-	-	41,800,000.00
-	-	46,800,460.00
-	-	63,960,000.00
-	-	67,165,800.00
-	-	18,640,000.00
-	-	74,640,000.00
-	-	654,240,000.00
-	-	847,440,000.00
-	-	20,000,000.00
-	-	123,780,000.00
-	-	28,000,000.00
-	-	17,000,000.00
-	-	202,000,000.00
-	-	4,000,000.00
-	-	162,000,000.00
-	-	126,000,000.00
-	-	22,000,000.00
-	-	21,200,000.00
-	**-**	**1,232,726,226.66**
-	-	32,600,000.00
-	-	122,760,000.00
-	-	62,681,400.00
-	-	29,560,600.00
-	-	11,840,000.00
-	-	4,000,000.00
-	-	201,761,840.00

-	-	15,246,520.00
-	-	685,960.00
-	-	496,000,000.00
-	-	54,000.00
-	-	47,962.66
-	-	248,848,000.00
-	-	6,639,944.00
-	**-**	**84,280,000.00**
-	-	74,280,000.00
-	-	10,000,000.00
-	**-**	**112,262,000.00**
-	-	47,562,000.00
-	-	42,000,000.00
-	-	22,700,000.00
-	**-**	**517,701,600.00**
-	-	145,800,000.00
-	-	165,001,000.00
-	-	206,900,600.00
-	**-**	**204,360,000.00**
-	-	9,800,000.00
-	-	10,760,000.00
-	-	146,000,000.00
-	-	37,800,000.00
-	**-**	**53,560,200.00**
-	-	19,560,200.00
-	-	18,000,000.00
-	-	14,000,000.00
-	-	2,000,000.00
-	**-**	**38,600,000.00**
-	-	9,000,000.00
-	-	10,000,000.00
-	-	14,600,000.00
-	-	5,000,000.00
-	**-**	**1,420,000,000.00**
-	-	1,420,000,000.00

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411101 - Abakaliki Loc

Code
01
011
01101
02
021
02101
022
02204

:al Government, Ebonyi State - 2025 Budget: Total Revenue by Fund

Fund
Total Revenue (including Capital Receipts, excluding Open Balance)
FEDERATION ACCOUNT
FAAC DIRECT ALLOCATION
FAAC DIRECT ALLOCATION
CONSOLIDATED REVENUE FUND
MAIN ENVELOP
MAIN ENVELOP - BUDGETARY ALLOCATION
CRF CHARGES
OTHER CRF CHARGES

2025 Approved Budget
13,925,330,700.34
6,932,368,459.68
6,932,368,459.68
6,932,368,459.68
6,992,962,240.66
6,934,658,826.66
6,934,658,826.66
58,303,414.00
58,303,414.00

411101 - Abakaliki Local Government, Ebonyi Stat

Receipt Description
Total Capital Receipts

te - 2025 Budget: Capital Receipts

Economic Code	2023 Full Year Actuals
	-

2024 Approved Budget	2024 Performance January to June	
-	-	-

	2025 Approved Budget	
-	-	-

411101 - Abakaliki Local Government, Ebonyi State - 2025 Budget: Total Expenditure by Administrati

Code	Adminstrative Unit
	Total Expenditure
010000000000	**ADMINISTRATION SECTOR**
011100000000	**OFFICE OF THE LG CHAIRMAN**
011100100100	Chairman
011100100200	Vice-Chairman
011118300100	INTERNAL AUDIT
011200000000	**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
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, SPO**
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS ANI
051702600100	PRIMARY SCHOOL TEACHERS
052100000000	**DEPARMENT OF PRIMARY HEALTH CARE (PHC)**
052100100100	DEPARMENT OF PRIMARY HEALTH CARE (PHC)
055100000000	**TRADITIONAL RULERS' COUNCIL**
055100100100	TRADITIONAL RULERS' COUNCIL

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2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
2,571,767,106.14	***6,638,321,757.47***	***4,888,123,340.02***
480,051,426.51	**4,212,804,687.24**	**2,945,307,226.88**
179,210,781.01	**3,097,743,684.32**	**1,906,494,238.96**
174,224,565.01	3,075,598,668.32	1,888,009,222.96
1,386,216.00	18,545,016.00	14,885,016.00
3,600,000.00	3,600,000.00	3,600,000.00
25,227,976.00	**101,377,976.00**	**86,817,976.00**
13,301,280.00	78,041,280.00	64,201,280.00
3,700,000.00	3,700,000.00	3,700,000.00
-	11,410,000.00	10,690,000.00
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
68,092,368.58	**92,191,374.00**	**82,363,359.00**
68,092,368.58	92,191,374.00	82,363,359.00
207,520,300.92	**921,491,652.92**	**869,631,652.92**
207,520,300.92	921,491,652.92	869,631,652.92
531,129,571.72	**836,686,999.15**	**530,533,257.06**
27,198,134.06	**34,739,279.04**	**30,555,211.04**
27,198,134.06	34,739,279.04	30,555,211.04
168,086,874.47	**110,996,078.04**	**87,046,078.04**
168,086,874.47	110,996,078.04	87,046,078.04
245,291,053.80	**578,125,729.07**	**327,128,428.98**
245,291,053.80	578,125,729.07	327,128,428.98
24,009,717.06	**18,937,774.00**	**13,575,400.00**
24,009,717.06	18,937,774.00	13,575,400.00
66,543,792.33	**93,888,139.00**	**72,228,139.00**
66,543,792.33	93,888,139.00	72,228,139.00
1,560,586,107.91	**1,588,830,071.08**	**1,412,282,856.08**
1,157,328,260.62	**1,216,895,702.04**	**1,140,137,587.04**
120,025,489.07	143,206,194.04	100,698,079.04
1,037,302,771.55	1,073,689,508.00	1,039,439,508.00
401,317,847.29	**369,994,369.04**	**270,205,269.04**
401,317,847.29	369,994,369.04	270,205,269.04
1,940,000.00	**1,940,000.00**	**1,940,000.00**
1,940,000.00	1,940,000.00	1,940,000.00

		2025 Approved Budget
14,000,000.00	***-***	***13,960,830,700.34***
13,500,000.00	**-**	**7,110,681,066.84**
13,500,000.00	**-**	**5,053,778,895.92**
13,500,000.00	-	5,011,043,879.92
-	-	39,135,016.00
-	-	3,600,000.00
-	**-**	**185,824,856.00**
-	-	145,651,280.00
-	-	10,900,000.00
-	-	21,046,880.00
-	-	1,460,340.00
-	-	1,445,844.00
-	-	1,330,128.00
-	-	1,330,128.00
-	-	1,330,128.00
-	-	1,330,128.00
-	**-**	**694,867,014.00**
-	-	694,867,014.00
-	**-**	**1,176,210,300.92**
-	-	1,176,210,300.92
300,000.00	**-**	**3,951,397,934.82**
-	**-**	**380,759,963.04**
-	-	380,759,963.04
-	**-**	**616,532,155.74**
-	-	616,532,155.74
300,000.00	**-**	**2,292,414,802.04**
300,000.00	-	2,292,414,802.04
-	**-**	**158,753,922.00**
-	-	158,753,922.00
-	**-**	**502,937,092.00**
-	-	502,937,092.00
200,000.00	**-**	**2,898,751,698.68**
200,000.00	**-**	**2,264,749,729.64**
200,000.00	-	1,022,151,572.04
-	-	1,242,598,157.60
-	**-**	**621,521,969.04**
-	-	621,521,969.04
-	**-**	**12,480,000.00**
-	-	12,480,000.00

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411101 - Abakaliki Local Government, Ebonyi State - 2025 Budget: Personnel Expenditure by Adminis

Code	Adminstrative Unit
	Total Personnel Expenditure
010000000000	**ADMINISTRATION SECTOR**
011100000000	**OFFICE OF THE LG CHAIRMAN**
011100100100	Chairman
011100100200	Vice-Chairman
011118300100	INTERNAL AUDIT
011200000000	**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
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, SPO**
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AN
051702600100	PRIMARY SCHOOL TEACHERS
052100000000	**DEPARMENT OF PRIMARY HEALTH CARE (PHC)**
052100100100	DEPARMENT OF PRIMARY HEALTH CARE (PHC)
055100000000	**TRADITIONAL RULERS' COUNCIL**
055100100100	TRADITIONAL RULERS' COUNCIL

strative Unit

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
2,015,105,880.37	***1,796,504,408.08***	***1,792,866,836.08***
339,239,732.46	**343,018,737.88**	**341,510,722.88**
38,399,086.96	**38,399,086.96**	**38,399,086.96**
33,412,870.96	33,412,870.96	33,412,870.96
1,386,216.00	1,386,216.00	1,386,216.00
3,600,000.00	3,600,000.00	3,600,000.00
25,227,976.00	**25,227,976.00**	**25,227,976.00**
13,301,280.00	13,301,280.00	13,301,280.00
3,700,000.00	3,700,000.00	3,700,000.00
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
68,092,368.58	**71,871,374.00**	**70,363,359.00**
68,092,368.58	71,871,374.00	70,363,359.00
207,520,300.92	**207,520,300.92**	**207,520,300.92**
207,520,300.92	207,520,300.92	207,520,300.92
202,658,830.18	**184,804,699.12**	**182,873,257.12**
27,007,907.40	**27,619,279.04**	**27,405,211.04**
27,007,907.40	27,619,279.04	27,405,211.04
46,496,705.12	**46,796,078.04**	**45,796,078.04**
46,496,705.12	46,796,078.04	45,796,078.04
57,326,510.80	**45,253,429.04**	**44,948,429.04**
57,326,510.80	45,253,429.04	44,948,429.04
15,579,567.86	**8,887,774.00**	**8,475,400.00**
15,579,567.86	8,887,774.00	8,475,400.00
56,248,139.00	**56,248,139.00**	**56,248,139.00**
56,248,139.00	56,248,139.00	56,248,139.00
1,473,207,317.73	**1,268,680,971.08**	**1,268,482,856.08**
1,079,712,810.44	**1,076,955,702.04**	**1,076,737,587.04**
72,773,302.44	70,016,194.04	69,798,079.04
1,006,939,508.00	1,006,939,508.00	1,006,939,508.00
391,554,507.29	**189,785,269.04**	**189,805,269.04**
391,554,507.29	189,785,269.04	189,805,269.04
1,940,000.00	**1,940,000.00**	**1,940,000.00**
1,940,000.00	1,940,000.00	1,940,000.00

		2025 Approved Budget
-	-	***2,169,410,876.68***
-	-	**411,194,377.88**
-	-	**38,399,086.96**
-	-	33,412,870.96
-	-	1,386,216.00
-	-	3,600,000.00
-	-	**32,427,976.00**
-	-	13,301,280.00
-	-	10,900,000.00
-	-	1,460,340.00
-	-	1,445,844.00
-	-	1,330,128.00
-	-	1,330,128.00
-	-	1,330,128.00
-	-	1,330,128.00
-	-	**132,847,014.00**
-	-	132,847,014.00
-	-	**207,520,300.92**
-	-	207,520,300.92
-	-	**299,044,800.12**
-	-	**50,340,800.04**
-	-	50,340,800.04
-	-	**81,371,185.04**
-	-	81,371,185.04
-	-	**87,861,801.04**
-	-	87,861,801.04
-	-	**32,283,922.00**
-	-	32,283,922.00
-	-	**47,187,092.00**
-	-	47,187,092.00
-	-	**1,459,171,698.68**
-	-	**1,209,269,729.64**
-	-	143,051,572.04
-	-	1,066,218,157.60
-	-	**237,421,969.04**
-	-	237,421,969.04
-	-	**12,480,000.00**
-	-	12,480,000.00

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411101 - Abakaliki Local Government, Ebonyi State - 2025 Budget: Overhead Expenditure by Adminis

Code	Adminstrative Unit
	Total Overhead Expenditure
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, SPO**
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AN
051702600100	PRIMARY SCHOOL TEACHERS
052100000000	**DEPARMENT OF PRIMARY HEALTH CARE (PHC)**
052100100100	DEPARMENT OF PRIMARY HEALTH CARE (PHC)

ıtrative Unit

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
247,352,909.72	***2,032,710,152.00***	***1,713,306,504.00***
24,578,400.00	**1,871,300,152.00**	**1,618,246,504.00**
24,578,400.00	**1,060,858,800.00**	**882,545,152.00**
24,578,400.00	1,043,700,000.00	869,046,352.00
-	17,158,800.00	13,498,800.00
-	**76,150,000.00**	**61,590,000.00**
-	64,740,000.00	50,900,000.00
-	11,410,000.00	10,690,000.00
-	**20,320,000.00**	**12,000,000.00**
-	20,320,000.00	12,000,000.00
-	**713,971,352.00**	**662,111,352.00**
-	713,971,352.00	662,111,352.00
175,895,719.54	**110,370,000.00**	**68,660,000.00**
190,226.66	**7,120,000.00**	**3,150,000.00**
190,226.66	7,120,000.00	3,150,000.00
121,590,169.35	**64,200,000.00**	**41,250,000.00**
121,590,169.35	64,200,000.00	41,250,000.00
45,389,521.00	**28,360,000.00**	**18,680,000.00**
45,389,521.00	28,360,000.00	18,680,000.00
8,430,149.20	**10,050,000.00**	**5,100,000.00**
8,430,149.20	10,050,000.00	5,100,000.00
295,653.33	**640,000.00**	**480,000.00**
295,653.33	640,000.00	480,000.00
46,878,790.18	**51,040,000.00**	**26,400,000.00**
46,615,450.18	**46,940,000.00**	**22,900,000.00**
41,252,186.63	17,190,000.00	5,900,000.00
5,363,263.55	29,750,000.00	17,000,000.00
263,340.00	**4,100,000.00**	**3,500,000.00**
263,340.00	4,100,000.00	3,500,000.00

		2025 Approved Budget
14,000,000.00	***-***	***2,565,985,680.00***
13,500,000.00	**-**	**2,252,375,680.00**
13,500,000.00	**-**	**1,099,768,800.00**
13,500,000.00	-	1,062,020,000.00
-	-	37,748,800.00
-	**-**	**153,396,880.00**
-	-	132,350,000.00
-	-	21,046,880.00
-	**-**	**30,520,000.00**
-	-	30,520,000.00
-	**-**	**968,690,000.00**
-	-	968,690,000.00
300,000.00	**-**	**194,010,000.00**
-	**-**	**12,050,000.00**
-	-	12,050,000.00
-	**-**	**110,160,000.00**
-	-	110,160,000.00
300,000.00	**-**	**33,300,000.00**
300,000.00	-	33,300,000.00
-	**-**	**30,250,000.00**
-	-	30,250,000.00
-	**-**	**8,250,000.00**
-	-	8,250,000.00
200,000.00	**-**	**119,600,000.00**
200,000.00	**-**	**110,200,000.00**
200,000.00	-	67,200,000.00
-	-	43,000,000.00
-	**-**	**9,400,000.00**
-	-	9,400,000.00

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411101 - Abakaliki Local Government, Ebonyi State - 2025 Budget: Capital Expenditure by Administra

Code	Adminstrative Unit
	Total Capital Expenditure
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
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, SPO**
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AN
051702600100	PRIMARY SCHOOL TEACHERS
052100000000	**DEPARMENT OF PRIMARY HEALTH CARE (PHC)**
052100100100	DEPARMENT OF PRIMARY HEALTH CARE (PHC)

ıtive Unit

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
309,308,316.05	***2,809,107,197.39***	***1,381,949,999.94***
116,233,294.05	**1,998,485,797.36**	**985,550,000.00**
116,233,294.05	**1,998,485,797.36**	**985,550,000.00**
116,233,294.05	1,998,485,797.36	985,550,000.00
-	**-**	**-**
-	-	-
152,575,022.00	**541,512,300.03**	**278,999,999.94**
-	**-**	**-**
-	-	-
-	**-**	**-**
-	-	-
142,575,022.00	**504,512,300.03**	**263,499,999.94**
142,575,022.00	504,512,300.03	263,499,999.94
-	**-**	**-**
-	-	-
10,000,000.00	**37,000,000.00**	**15,500,000.00**
10,000,000.00	37,000,000.00	15,500,000.00
40,500,000.00	**269,109,100.00**	**117,400,000.00**
31,000,000.00	**93,000,000.00**	**40,500,000.00**
6,000,000.00	56,000,000.00	25,000,000.00
25,000,000.00	37,000,000.00	15,500,000.00
9,500,000.00	**176,109,100.00**	**76,900,000.00**
9,500,000.00	176,109,100.00	76,900,000.00

		2025 Approved Budget
-	-	***9,225,434,143.66***
-	-	**4,447,111,008.96**
-	-	**3,915,611,008.96**
-	-	3,915,611,008.96
-	-	**531,500,000.00**
-	-	531,500,000.00
-	-	**3,458,343,134.70**
-	-	**318,369,163.00**
-	-	318,369,163.00
-	-	**425,000,970.70**
-	-	425,000,970.70
-	-	**2,171,253,001.00**
-	-	2,171,253,001.00
-	-	**96,220,000.00**
-	-	96,220,000.00
-	-	**447,500,000.00**
-	-	447,500,000.00
-	-	**1,319,980,000.00**
-	-	**945,280,000.00**
-	-	811,900,000.00
-	-	133,380,000.00
-	-	**374,700,000.00**
-	-	374,700,000.00

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411101 - Abakaliki Local

Code
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2101
210101
21010101
21010103
2102
210201
21020103
2103
210301
21030102
22
2202
220201
22020101
22020102
220202
22020201
220203
22020301
22020303
22020305
22020306
22020308
22020311
22020317
220204
22020401
22020402
22020403
22020404
22020406
22020410
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Government, Ebonyi State - 2025 Budget: Expenditure by Economic Classif

Item
EXPENDITURES
PERSONNEL COST
SALARY
SALARIES AND WAGES
SALARIES
CONSOLIDATED REVENUE FUND CHARGE- SALARIES
ALLOWANCES AND SOCIAL CONTRIBUTION
ALLOWANCES
ANNUAL LEAVE GRANT
SOCIAL BENEFITS
SOCIAL BENEFITS
PENSION
OTHER RECURRENT COSTS
OVERHEAD COST
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
FIELD AND CAMPING MATERIAL SUPPLIES
FOOD STUFF/ CATERING MATERIALS SUPPLIES
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)
INTERNAL AUDIT EXPENSES
OTHER SERVICES
CONSULTING & PROFESSIONAL SERVICES - GENERAL
FINANCIAL CONSULTING
LEGAL 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
WELFARE PACKAGES
DIRECT TEACHING & LABORATORY COST
ANNUAL BUDGET EXPENSES AND ADMINISTRATION
SERVICOM
DATA COLLECTION/STATISTICAL ACTIVITIES
RELIGIOUS MATTERS
SKILL ACQUISITION PROGRAMMES
EMPOWERMENT PROGRAMMES
EMERGENCY PREPAREDNESS AND RESPONSE (EPR)
Women Development Activities
SPECIAL DAY/CELEBRATIONS
GRANTS AND CONTRIBUTIONS GENERAL
LOCAL GRANTS AND CONTRIBUTIONS
GRANTS STATE GOVERNMENT - RECURRENT
GRANTS TO LOCAL GOVERNMENTS - RECURRENT
GRANTS TO LOCAL GOVERNMENTS - CAPITAL
GRANTS TO GOVERNMENT AGENCIES - RECURRENT
GRANTS TO COMMUNITIES/NGOS
PUBLIC DEBT CHARGES
DOMESTIC PRINCIPAL
DOMESTIC PRCINIPLE - LONG TERM BORROWINGS
PAYMENT OF DEBT AND OTHER LIABILITIES
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 COMPUTER PRINTERS
PURCHASE OF PHOTOCOPYING MACHINES
PURCHASE OF SCANNERS
PURCHASE OF HEALTH / MEDICAL EQUIPMENT
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT
PURCHASE OF SPORTING / GAMING EQUIPMENT
PURCHASE OF AGRICULTURAL EQUIPMENT
PURCHASE OF SECURITY 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 FIRE FIGHTING STATIONS
CONSTRUCTION / PROVISION OF LIBRARIES
CONSTRUCTION / PROVISION OF SPORTING FACILITIES

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 OF MARKETS/PARKS
CONSTRUCTION OF ICT INFRASTRUCTURES
REHABILITATION / REPAIRS
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL
REHABILITATION / REPAIRS - ELECTRICITY
REHABILITATION / REPAIRS - WATER FACILITIES
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES
REHABILITATION / REPAIRS - PUBLIC SCHOOLS
REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES
REHABILITATION / REPAIRS OF OFFICE BUILDINGS
PRESERVATION OF THE ENVIRONMENT
PRESERVATION OF THE ENVIRONMENT - GENERAL
TREE PLANTING
EROSION & FLOOD CONTROL
WILDLIFE CONSERVATION
WATER POLLUTION PREVENTION & CONTROL
OTHER CAPITAL PROJECTS
ACQUISITION OF NON TANGIBLE ASSETS
RESEARCH AND DEVELOPMENT
MONITORING AND EVALUATION
ANNIVERSARIES/CELEBRATIONS
MARGIN FOR INCREASES IN COSTS

ication

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
2,557,691,216.92	***6,628,821,757.47***	***4,882,923,340.02***
2,015,105,880.37	***1,796,504,408.08***	***1,792,866,836.08***
1,562,595,652.20	***1,558,468,500.20***	***1,558,468,500.20***
1,562,595,652.20	**1,558,468,500.20**	**1,558,468,500.20**
1,492,859,165.00	1,488,732,013.00	1,488,732,013.00
69,736,487.20	69,736,487.20	69,736,487.20
246,284,831.29	***31,810,511.00***	***28,172,939.00***
246,284,831.29	**31,810,511.00**	**28,172,939.00**
246,284,831.29	31,810,511.00	28,172,939.00
206,225,396.88	***206,225,396.88***	***206,225,396.88***
206,225,396.88	**206,225,396.88**	**206,225,396.88**
206,225,396.88	206,225,396.88	206,225,396.88
233,277,020.50	***2,023,210,152.00***	***1,708,106,504.00***
199,036,470.17	***552,298,800.00***	***349,757,800.00***
1,486,579.59	**41,870,000.00**	**30,700,000.00**
1,479,246.26	28,450,000.00	19,000,000.00
7,333.33	13,420,000.00	11,700,000.00
-	**11,100,000.00**	**5,300,000.00**
-	11,100,000.00	5,300,000.00
5,653,953.34	**25,250,000.00**	**13,830,000.00**
5,653,953.34	15,650,000.00	7,480,000.00
-	1,000,000.00	500,000.00
-	2,000,000.00	1,800,000.00
-	2,300,000.00	2,000,000.00
-	1,500,000.00	500,000.00
-	2,000,000.00	1,000,000.00
-	800,000.00	550,000.00
24,647,935.67	**86,580,000.00**	**56,240,000.00**
424,270.00	18,600,000.00	9,520,000.00
1,001,788.34	11,240,000.00	10,750,000.00
697,374.33	7,300,000.00	4,700,000.00
709,445.00	22,640,000.00	10,220,000.00
2,064,558.00	21,300,000.00	16,550,000.00
19,750,500.00	5,000,000.00	4,000,000.00
-	500,000.00	500,000.00
20,210,961.57	**36,500,000.00**	**23,880,000.00**
8,628,653.92	25,800,000.00	17,430,000.00
11,582,307.65	10,700,000.00	6,450,000.00
36,377,732.47	**98,900,000.00**	**60,000,000.00**
-	50,700,000.00	21,800,000.00
-	33,000,000.00	28,000,000.00
20,465,861.16	3,000,000.00	3,000,000.00
15,911,871.31	12,200,000.00	7,200,000.00
30,427,838.93	**32,548,800.00**	**25,548,800.00**
272,635.00	-	-
30,155,203.93	32,548,800.00	25,548,800.00
17,117,100.00	**18,560,000.00**	**15,000,000.00**
17,117,100.00	18,560,000.00	15,000,000.00
29,593,027.27	**25,000,000.00**	**16,000,000.00**
8,731,855.56	9,000,000.00	9,000,000.00
20,861,171.71	16,000,000.00	7,000,000.00
33,521,341.33	**175,990,000.00**	**103,259,000.00**

529,503.34	15,920,000.00	11,750,000.00
533,995.00	22,200,000.00	15,600,000.00
2,836,919.66	8,520,000.00	4,800,000.00
-	500,000.00	500,000.00
2,000,000.00	2,000,000.00	2,000,000.00
447,003.33	1,500,000.00	500,000.00
-	3,000,000.00	2,000,000.00
-	4,500,000.00	4,000,000.00
23,173,920.00	10,000,000.00	1,000,000.00
4,000,000.00	4,000,000.00	2,500,000.00
-	3,000,000.00	3,000,000.00
-	70,500,000.00	35,000,000.00
-	30,350,000.00	20,609,000.00
26,186,511.52	***1,467,561,352.00***	***1,357,798,704.00***
26,186,511.52	**1,467,561,352.00**	**1,357,798,704.00**
-	40,000,000.00	40,000,000.00
1,608,111.52	550,561,352.00	550,561,352.00
24,578,400.00	840,000,000.00	737,237,352.00
-	15,000,000.00	10,000,000.00
-	22,000,000.00	20,000,000.00
8,054,038.81	***2,800,000.00***	***-***
8,054,038.81	**2,800,000.00**	**-**
-	-	-
8,054,038.81	2,800,000.00	-
-	***550,000.00***	***550,000.00***
-	**550,000.00**	**550,000.00**
-	550,000.00	550,000.00
309,308,316.05	***2,809,107,197.39***	***1,381,949,999.94***
60,733,294.05	***647,787,180.00***	***317,750,000.00***
60,733,294.05	**647,787,180.00**	**317,750,000.00**
15,000,000.00	25,000,000.00	10,000,000.00
-	-	-
38,000,000.00	272,500,000.00	128,000,000.00
500,000.00	78,920,000.00	52,000,000.00
-	23,000,000.00	4,550,000.00
-	-	-
-	-	-
-	-	-
-	-	-
3,500,000.00	110,428,600.00	49,000,000.00
-	7,000,000.00	3,200,000.00
-	-	-
-	-	-
3,733,294.05	130,938,580.00	71,000,000.00
-	-	-
218,575,022.00	***1,768,070,017.39***	***900,999,999.94***
218,575,022.00	**1,768,070,017.39**	**900,999,999.94**
-	-	-
70,000,000.00	1,174,877,217.36	600,000,000.00
48,000,022.00	100,000,000.03	37,999,999.94
-	-	-
-	-	-
-	52,680,500.00	22,000,000.00
5,000,000.00	15,000,000.00	7,000,000.00
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-	-	-
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88,575,000.00	282,512,300.00	173,000,000.00
-	-	-
-	-	-
-	-	-
7,000,000.00	143,000,000.00	61,000,000.00
-	-	-
-	-	-
15,000,000.00	***50,000,000.00***	***21,900,000.00***
15,000,000.00	**50,000,000.00**	**21,900,000.00**
2,000,000.00	11,000,000.00	4,500,000.00
5,000,000.00	15,000,000.00	6,500,000.00
6,000,000.00	13,000,000.00	5,900,000.00
-	-	-
-	-	-
2,000,000.00	11,000,000.00	5,000,000.00
-	***7,000,000.00***	***3,000,000.00***
-	**7,000,000.00**	**3,000,000.00**
-	-	-
-	-	-
-	-	-
-	7,000,000.00	3,000,000.00
15,000,000.00	***336,250,000.00***	***138,300,000.00***
15,000,000.00	**336,250,000.00**	**138,300,000.00**
-	150,000,000.00	53,000,000.00
-	-	-
5,000,000.00	174,250,000.00	79,800,000.00
10,000,000.00	12,000,000.00	5,500,000.00

		2025 Approved Budget
14,000,000.00	***-***	***13,925,330,700.34***
-	***-***	***2,169,410,876.68***
-	***-***	***1,914,030,687.80***
-	**-**	**1,914,030,687.80**
-	-	1,826,554,200.60
-	-	87,476,487.20
-	***-***	***49,154,792.00***
-	**-**	**49,154,792.00**
-	-	49,154,792.00
-	***-***	***206,225,396.88***
-	**-**	**206,225,396.88**
-	-	206,225,396.88
14,000,000.00	***-***	***2,550,485,680.00***
14,000,000.00	***-***	***826,655,680.00***
-	**-**	**77,800,000.00**
-	-	47,800,000.00
-	-	30,000,000.00
-	**-**	**14,720,000.00**
-	-	14,720,000.00
200,000.00	**-**	**54,176,880.00**
200,000.00	-	32,830,000.00
-	-	1,550,000.00
-	-	4,596,880.00
-	-	3,200,000.00
-	-	6,000,000.00
-	-	3,000,000.00
-	-	3,000,000.00
-	**-**	**119,530,000.00**
-	-	24,050,000.00
-	-	18,850,000.00
-	-	9,230,000.00
-	-	20,200,000.00
-	-	38,700,000.00
-	-	7,500,000.00
-	-	1,000,000.00
-	**-**	**76,278,800.00**
-	-	50,798,800.00
-	-	25,480,000.00
300,000.00	**-**	**94,820,000.00**
-	-	43,720,000.00
-	-	31,000,000.00
-	-	3,500,000.00
300,000.00	-	16,600,000.00
-	**-**	**40,200,000.00**
-	-	5,000,000.00
-	-	35,200,000.00
-	**-**	**11,100,000.00**
-	-	11,100,000.00
-	**-**	**34,100,000.00**
-	-	12,100,000.00
-	-	22,000,000.00
13,500,000.00	**-**	**303,930,000.00**

13,500,000.00	-	24,550,000.00
-	-	38,200,000.00
-	-	13,500,000.00
-	-	1,500,000.00
-	-	5,500,000.00
-	-	2,500,000.00
-	-	10,000,000.00
-	-	6,000,000.00
-	-	5,000,000.00
-	-	5,000,000.00
-	-	4,700,000.00
-	-	68,780,000.00
-	-	118,700,000.00
-	***-***	***1,713,980,000.00***
-	**-**	**1,713,980,000.00**
-	-	15,000,000.00
-	-	833,240,000.00
-	-	831,240,000.00
-	-	14,500,000.00
-	-	20,000,000.00
-	***-***	***7,500,000.00***
-	**-**	**7,500,000.00**
-	-	1,000,000.00
-	-	6,500,000.00
-	***-***	***2,350,000.00***
-	**-**	**2,350,000.00**
-	-	2,350,000.00
-	***-***	***9,205,434,143.66***
-	***-***	***926,449,163.00***
-	**-**	**926,449,163.00**
-	-	59,380,000.00
-	-	115,000,000.00
-	-	230,000,000.00
-	-	100,000,000.00
-	-	9,500,000.00
-	-	22,000,000.00
-	-	5,000,000.00
-	-	8,000,000.00
-	-	5,000,000.00
-	-	103,200,000.00
-	-	52,500,000.00
-	-	15,000,000.00
-	-	18,869,163.00
-	-	80,000,000.00
-	-	103,000,000.00
-	***-***	***6,893,464,460.66***
-	**-**	**6,893,464,460.66**
-	-	400,000,000.00
-	-	1,923,000,000.00
-	-	663,000,001.00
-	-	28,000,000.00
-	-	411,213,488.96
-	-	172,000,000.00
-	-	198,750,000.00
-	-	10,000,000.00
-	-	10,000,000.00
-	-	20,000,000.00

-	-	46,000,000.00
-	-	1,338,730,000.00
-	-	10,000,000.00
-	-	220,000,000.00
-	-	15,000,000.00
-	-	1,122,500,970.70
-	-	263,270,000.00
-	-	42,000,000.00
-	**-**	***454,800,520.00***
-	**-**	**454,800,520.00**
-	-	51,000,000.00
-	-	10,000,000.00
-	-	129,167,520.00
-	-	212,650,000.00
-	-	10,000,000.00
-	-	41,983,000.00
-	**-**	***210,500,000.00***
-	**-**	**210,500,000.00**
-	-	180,000,000.00
-	-	12,500,000.00
-	-	15,000,000.00
-	-	3,000,000.00
-	**-**	***720,220,000.00***
-	**-**	**720,220,000.00**
-	-	185,850,000.00
-	-	6,370,000.00
-	-	478,000,000.00
-	-	50,000,000.00

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411101 - Abakaliki Local

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70861
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7091
70912
7094
70942
7095
70951
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70961
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7109
71091

Government, Ebonyi State - 2025 Budget: Total Expenditure by Function

Item
Total Expenditure
GENERAL PUBLIC SERVICES
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,
EXECUTIVE AND LEGISLATIVE ORGANS
GENERAL SERVICES
GENERAL PERSONNEL SERVICES
OTHER GENERAL SERVICES
PUBLIC ORDER AND SAFETY
POLICE SERVICES
POLICE SERVICES
R & D PUBLIC ORDER AND SAFETY
R&D PUBLIC ORDER AND SAFETY
PUBLIC ORDER AND SAFETY N.E.C.
PUBLIC ORDER AND SAFETY N.E.C.
ENVIRONMENTAL PROTECTION
WASTE MANAGEMENT
WASTE MANAGEMENT
HOUSING AND COMMUNITY AMMENITIES
HOUSING DEVELOPMENT
HOUSING DEVELOPMENT
COMMUNITY DEVELOPMENT
COMMUNITY DEVELOPMENT
WATER SUPPLY
WATER SUPPLY
STREET LIGHTING
STREET LIGHTING
HOUSING AND COMMUNITY AMENITIES N.E.C.
HOUSING AND COMMUNITY AMENITIES N.E.C.
HEALTH
MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT
PHARMACEUTICAL PRODUCTS
OUTPATIENT SERVICES
SPECIALIZED MEDICAL 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
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
SOCIAL PROTECTION

SOCIAL PROTECTION N.E.C.
SOCIAL PROTECTION N.E.C.

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
2,571,767,106.14	***6,638,321,757.47***	***4,888,123,340.02***
2,456,496,762.18	**6,155,222,657.44**	**4,686,523,340.08**
69,236,487.20	**156,656,487.20**	**129,736,487.20**
69,236,487.20	156,656,487.20	129,736,487.20
2,387,260,274.98	**5,998,566,170.24**	**4,556,786,852.88**
1,945,369,393.17	1,726,767,920.88	1,723,130,348.88
441,890,881.81	4,271,798,249.36	2,833,656,504.00
1,000,000.00	**43,900,000.00**	**20,800,000.00**
160,000.00	**16,160,000.00**	**12,160,000.00**
160,000.00	16,160,000.00	12,160,000.00
-	**21,900,000.00**	**5,000,000.00**
-	21,900,000.00	5,000,000.00
840,000.00	**5,840,000.00**	**3,640,000.00**
840,000.00	5,840,000.00	3,640,000.00
5,000,000.00	**15,000,000.00**	**6,000,000.00**
5,000,000.00	**15,000,000.00**	**6,000,000.00**
5,000,000.00	15,000,000.00	6,000,000.00
53,000,022.00	**122,800,000.03**	**46,499,999.94**
-	**-**	**-**
-	-	-
48,000,022.00	**100,000,000.03**	**37,999,999.94**
48,000,022.00	100,000,000.03	37,999,999.94
5,000,000.00	**15,000,000.00**	**6,500,000.00**
5,000,000.00	15,000,000.00	6,500,000.00
-	**-**	**-**
-	-	-
-	**7,800,000.00**	**2,000,000.00**
-	7,800,000.00	2,000,000.00
9,500,000.00	**176,109,100.00**	**76,900,000.00**
1,000,000.00	**20,000,000.00**	**9,500,000.00**
1,000,000.00	20,000,000.00	9,500,000.00
1,500,000.00	**57,500,000.00**	**25,500,000.00**
1,500,000.00	57,500,000.00	25,500,000.00
7,000,000.00	**98,609,100.00**	**41,900,000.00**
7,000,000.00	98,609,100.00	41,900,000.00
-	**4,500,000.00**	**4,000,000.00**
-	**-**	**-**
-	-	-
-	**1,500,000.00**	**1,000,000.00**
-	1,500,000.00	1,000,000.00
-	**3,000,000.00**	**3,000,000.00**
-	3,000,000.00	3,000,000.00
46,770,321.96	**68,790,000.00**	**27,400,000.00**
8,300,000.00	**18,000,000.00**	**7,000,000.00**
8,300,000.00	18,000,000.00	7,000,000.00
-	**-**	**-**
-	-	-
38,470,321.96	**22,790,000.00**	**8,400,000.00**
38,470,321.96	22,790,000.00	8,400,000.00
-	**28,000,000.00**	**12,000,000.00**
-	28,000,000.00	12,000,000.00
-	**52,000,000.00**	**20,000,000.00**

-	**52,000,000.00**	**20,000,000.00**
-	52,000,000.00	20,000,000.00

		2025 Approved Budget
14,000,000.00	***-***	***13,830,830,700.34***
13,800,000.00	**-**	**11,237,479,690.38**
-	**-**	**199,426,487.20**
-	-	199,426,487.20
13,800,000.00	**-**	**11,038,053,203.18**
-	-	2,613,434,389.48
13,800,000.00	-	8,424,618,813.70
-	**-**	**40,720,000.00**
-	**-**	**20,160,000.00**
-	-	20,160,000.00
-	**-**	**13,000,000.00**
-	-	13,000,000.00
-	**-**	**7,560,000.00**
-	-	7,560,000.00
-	**-**	**80,500,000.00**
-	**-**	**80,500,000.00**
-	-	80,500,000.00
-	**-**	**1,090,713,489.96**
-	**-**	**120,000,000.00**
-	-	120,000,000.00
-	**-**	**730,000,001.00**
-	-	730,000,001.00
-	**-**	**226,713,488.96**
-	-	226,713,488.96
-	**-**	**10,000,000.00**
-	-	10,000,000.00
-	**-**	**4,000,000.00**
-	-	4,000,000.00
-	**-**	**368,867,520.00**
-	**-**	**35,000,000.00**
-	-	35,000,000.00
-	**-**	**46,000,000.00**
-	-	46,000,000.00
-	**-**	**287,867,520.00**
-	-	287,867,520.00
-	**-**	**21,000,000.00**
-	**-**	**15,000,000.00**
-	-	15,000,000.00
-	**-**	**1,500,000.00**
-	-	1,500,000.00
-	**-**	**4,500,000.00**
-	-	4,500,000.00
200,000.00	**-**	**963,550,000.00**
-	**-**	**482,200,000.00**
-	-	482,200,000.00
-	**-**	**59,000,000.00**
-	-	59,000,000.00
200,000.00	**-**	**399,350,000.00**
200,000.00	-	399,350,000.00
-	**-**	**23,000,000.00**
-	-	23,000,000.00
-	**-**	**28,000,000.00**

-	**-**	**28,000,000.00**
-	-	28,000,000.00

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411101 - Abakaliki Local

Code
701
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Government, Ebonyi State - 2025 Budget: Personnel Expenditure by Functi

Item
Total Personnel Expenditure
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

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
2,015,105,880.37	***1,796,504,408.08***	***1,792,866,836.08***
2,014,105,880.37	**1,795,504,408.08**	**1,791,866,836.08**
68,736,487.20	**68,736,487.20**	**68,736,487.20**
68,736,487.20	68,736,487.20	68,736,487.20
1,945,369,393.17	**1,726,767,920.88**	**1,723,130,348.88**
1,945,369,393.17	1,726,767,920.88	1,723,130,348.88
1,000,000.00	**1,000,000.00**	**1,000,000.00**
160,000.00	**160,000.00**	**160,000.00**
160,000.00	160,000.00	160,000.00
840,000.00	**840,000.00**	**840,000.00**
840,000.00	840,000.00	840,000.00

		2025 Approved Budget
-	**-**	***2,169,410,876.68***
-	**-**	**2,168,410,876.68**
-	**-**	**86,476,487.20**
-	-	86,476,487.20
-	**-**	**2,081,934,389.48**
-	-	2,081,934,389.48
-	**-**	**1,000,000.00**
-	**-**	**160,000.00**
-	-	160,000.00
-	**-**	**840,000.00**
-	-	840,000.00

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411101 - Abakaliki Local

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70861
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7091
70912
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70951
710
7109
71091

Government, Ebonyi State - 2025 Budget: Overhead Expenditure by Functi

Item
Total Overhead Expenditure
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
R & D PUBLIC ORDER AND SAFETY
R&D PUBLIC ORDER AND SAFETY
PUBLIC ORDER AND SAFETY N.E.C.
PUBLIC ORDER AND SAFETY N.E.C.
HOUSING AND COMMUNITY AMMENITIES
HOUSING AND COMMUNITY AMENITIES N.E.C.
HOUSING AND COMMUNITY AMENITIES N.E.C.
RECREATION, CULTURE AND RELIGION
RELIGIOUS AND OTHER COMMUNITY SERVICES
RELIGIOUS AND OTHER COMMUNITY SERVICES
RECREATION, CULTURE AND RELIGION N.E.C.
RECREATION, CULTURE AND RELIGION N.E.C.
EDUCATION
PRE-PRIMARY AND PRIMARY EDUCATION
PRIMARY EDUCATION
EDUCATION NOT DEFINABLE BY LEVEL
EDUCATION NOT DEFINABLE BY LEVEL
SOCIAL PROTECTION
SOCIAL PROTECTION N.E.C.
SOCIAL PROTECTION N.E.C.

on

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
247,352,909.72	***2,032,710,152.00***	***1,713,306,504.00***
205,582,587.76	**1,906,720,152.00**	**1,662,306,504.00**
-	**9,000,000.00**	**9,000,000.00**
-	9,000,000.00	9,000,000.00
205,582,587.76	**1,897,720,152.00**	**1,653,306,504.00**
205,582,587.76	1,897,720,152.00	1,653,306,504.00
-	**42,900,000.00**	**19,800,000.00**
-	**16,000,000.00**	**12,000,000.00**
-	16,000,000.00	12,000,000.00
-	**21,900,000.00**	**5,000,000.00**
-	21,900,000.00	5,000,000.00
-	**5,000,000.00**	**2,800,000.00**
-	5,000,000.00	2,800,000.00
-	**7,800,000.00**	**2,000,000.00**
-	**7,800,000.00**	**2,000,000.00**
-	7,800,000.00	2,000,000.00
-	**4,500,000.00**	**4,000,000.00**
-	**1,500,000.00**	**1,000,000.00**
-	1,500,000.00	1,000,000.00
-	**3,000,000.00**	**3,000,000.00**
-	3,000,000.00	3,000,000.00
41,770,321.96	**18,790,000.00**	**5,200,000.00**
3,300,000.00	**3,000,000.00**	**-**
3,300,000.00	3,000,000.00	-
38,470,321.96	**15,790,000.00**	**5,200,000.00**
38,470,321.96	15,790,000.00	5,200,000.00
-	**52,000,000.00**	**20,000,000.00**
-	**52,000,000.00**	**20,000,000.00**
-	52,000,000.00	20,000,000.00

		2025 Approved Budget
14,000,000.00	***-***	***2,565,985,680.00***
13,800,000.00	**-**	**2,456,615,680.00**
-	**-**	**12,950,000.00**
-	-	12,950,000.00
13,800,000.00	**-**	**2,443,665,680.00**
13,800,000.00	-	2,443,665,680.00
-	**-**	**39,720,000.00**
-	**-**	**20,000,000.00**
-	-	20,000,000.00
-	**-**	**13,000,000.00**
-	-	13,000,000.00
-	**-**	**6,720,000.00**
-	-	6,720,000.00
-	**-**	**4,000,000.00**
-	**-**	**4,000,000.00**
-	-	4,000,000.00
-	**-**	**6,000,000.00**
-	**-**	**1,500,000.00**
-	-	1,500,000.00
-	**-**	**4,500,000.00**
-	-	4,500,000.00
200,000.00	**-**	**31,650,000.00**
-	**-**	**7,300,000.00**
-	-	7,300,000.00
200,000.00	**-**	**24,350,000.00**
200,000.00	-	24,350,000.00
-	**-**	**28,000,000.00**
-	**-**	**28,000,000.00**
-	-	28,000,000.00

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411101 - Abakaliki Local

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7081
70811
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7091
70912
7094
70942
7095
70951
7096
70961

Government, Ebonyi State - 2025 Budget: Capital Expenditure by Function

Item
Total Capital Expenditure
GENERAL PUBLIC SERVICES
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,
EXECUTIVE AND LEGISLATIVE ORGANS
GENERAL SERVICES
GENERAL PERSONNEL SERVICES
OTHER GENERAL SERVICES
ENVIRONMENTAL PROTECTION
WASTE MANAGEMENT
WASTE MANAGEMENT
HOUSING AND COMMUNITY AMMENITIES
HOUSING DEVELOPMENT
HOUSING DEVELOPMENT
COMMUNITY DEVELOPMENT
COMMUNITY DEVELOPMENT
WATER SUPPLY
WATER SUPPLY
STREET LIGHTING
STREET LIGHTING
HEALTH
MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT
PHARMACEUTICAL PRODUCTS
OUTPATIENT SERVICES
SPECIALIZED MEDICAL SERVICES
PUBLIC HEALTH SERVICES
PUBLIC HEALTH SERVICES
RECREATION, CULTURE AND RELIGION
RECREATIONAL AND SPORTING SERVICES
RECREATIONAL AND SPORTING SERVICES
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

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
309,308,316.05	***2,809,107,197.39***	***1,381,949,999.94***
236,808,294.05	**2,452,998,097.36**	**1,232,350,000.00**
500,000.00	**78,920,000.00**	**52,000,000.00**
500,000.00	78,920,000.00	52,000,000.00
236,308,294.05	**2,374,078,097.36**	**1,180,350,000.00**
-	-	-
236,308,294.05	2,374,078,097.36	1,180,350,000.00
5,000,000.00	**15,000,000.00**	**6,000,000.00**
5,000,000.00	**15,000,000.00**	**6,000,000.00**
5,000,000.00	15,000,000.00	6,000,000.00
53,000,022.00	**115,000,000.03**	**44,499,999.94**
-	**-**	**-**
-	-	-
48,000,022.00	**100,000,000.03**	**37,999,999.94**
48,000,022.00	100,000,000.03	37,999,999.94
5,000,000.00	**15,000,000.00**	**6,500,000.00**
5,000,000.00	15,000,000.00	6,500,000.00
-	**-**	**-**
-	-	-
9,500,000.00	**176,109,100.00**	**76,900,000.00**
1,000,000.00	**20,000,000.00**	**9,500,000.00**
1,000,000.00	20,000,000.00	9,500,000.00
1,500,000.00	**57,500,000.00**	**25,500,000.00**
1,500,000.00	57,500,000.00	25,500,000.00
7,000,000.00	**98,609,100.00**	**41,900,000.00**
7,000,000.00	98,609,100.00	41,900,000.00
-	**-**	**-**
-	**-**	**-**
-	-	-
5,000,000.00	**50,000,000.00**	**22,200,000.00**
5,000,000.00	**15,000,000.00**	**7,000,000.00**
5,000,000.00	15,000,000.00	7,000,000.00
-	**-**	**-**
-	-	-
-	**7,000,000.00**	**3,200,000.00**
-	7,000,000.00	3,200,000.00
-	**28,000,000.00**	**12,000,000.00**
-	28,000,000.00	12,000,000.00

		2025 Approved Budget
-	***-***	***9,095,434,143.66***
-	**-**	**6,612,453,133.70**
-	**-**	**100,000,000.00**
-	-	100,000,000.00
-	**-**	**6,512,453,133.70**
-	-	531,500,000.00
-	-	5,980,953,133.70
-	**-**	**80,500,000.00**
-	**-**	**80,500,000.00**
-	-	80,500,000.00
-	**-**	**1,086,713,489.96**
-	**-**	**120,000,000.00**
-	-	120,000,000.00
-	**-**	**730,000,001.00**
-	-	730,000,001.00
-	**-**	**226,713,488.96**
-	-	226,713,488.96
-	**-**	**10,000,000.00**
-	-	10,000,000.00
-	**-**	**368,867,520.00**
-	**-**	**35,000,000.00**
-	-	35,000,000.00
-	**-**	**46,000,000.00**
-	-	46,000,000.00
-	**-**	**287,867,520.00**
-	-	287,867,520.00
-	**-**	**15,000,000.00**
-	**-**	**15,000,000.00**
-	-	15,000,000.00
-	**-**	**931,900,000.00**
-	**-**	**474,900,000.00**
-	-	474,900,000.00
-	**-**	**59,000,000.00**
-	-	59,000,000.00
-	**-**	**375,000,000.00**
-	-	375,000,000.00
-	**-**	**23,000,000.00**
-	-	23,000,000.00

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411101 - Abakaliki Local

Code
411
4111
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41110113

Government, Ebonyi State - 2025 Budget: Total Expenditure by Location

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

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
807,192,992.14	**4,797,574,795.47**	**3,093,376,378.02**
807,192,992.14	**4,797,574,795.47**	**3,093,376,378.02**
807,192,992.14	**4,797,574,795.47**	**3,093,376,378.02**
13,001,746.00	242,285,714.29	193,294,355.42
-	-	-
6,857,144.00	14,285,714.29	5,428,571.42
13,001,749.00	254,285,714.29	215,068,571.42
-	28,900,000.00	12,000,000.00
1,000,000.00	32,928,600.00	14,000,000.00
-	5,000,000.00	2,100,000.00
13,001,745.00	238,066,214.29	191,294,355.42
675,625,790.02	3,519,749,681.61	2,128,496,669.38
1,386,216.00	10,886,216.00	5,686,216.00
17,296,651.04	223,580,618.33	186,189,259.46
64,727,047.04	225,811,418.33	138,223,475.46
1,294,904.04	1,794,904.04	1,594,904.04

		2025 Approved Budget
14,000,000.00	**0.00**	**11,788,521,550.74**
14,000,000.00	**0.00**	**11,788,521,550.74**
14,000,000.00	**-**	**11,788,521,550.74**
-	-	401,607,143.00
-	-	197,167,520.00
-	-	214,277,143.00
-	-	627,397,143.00
-	-	80,000,000.00
-	-	101,000,000.00
-	-	51,000,000.00
-	-	486,257,143.00
14,000,000.00	-	7,071,085,784.96
-	-	26,886,216.00
-	-	776,752,047.04
-	-	1,733,296,506.70
-	-	21,794,904.04

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411101 - Abakaliki Local

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Government, Ebonyi State - 2025 Budget: Personnel Expenditure by Locati

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

on

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
253,031,766.37	**38,557,446.08**	**34,919,874.08**
253,031,766.37	**38,557,446.08**	**34,919,874.08**
253,031,766.37	**38,557,446.08**	**34,919,874.08**
247,760,838.25	33,286,517.96	29,648,945.96
1,386,216.00	1,386,216.00	1,386,216.00
1,294,904.04	1,294,904.04	1,294,904.04
1,294,904.04	1,294,904.04	1,294,904.04
1,294,904.04	1,294,904.04	1,294,904.04

		2025 Approved Budget
0.00	**0.00**	**55,901,727.08**
0.00	**0.00**	**55,901,727.08**
0.00	**0.00**	**55,901,727.08**
-	-	50,630,798.96
-	-	1,386,216.00
-	-	1,294,904.04
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-	-	1,294,904.04

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411101 - Abakaliki Local

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Government, Ebonyi State - 2025 Budget: Overhead Expenditure by Locatic

Item
Ebonyi Sate
Ebonyi State North
Abakaliki
Amachi (Ndebo)
Amagu Unuhu
Edda
Izzi Unuhu
Ndiagu
Okpoitumo Ndebor
Okpoitumo Ndiegu
Timber Shed

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2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
247,352,909.72	**2,027,410,152.00**	**1,711,506,504.00**
247,352,909.72	**2,027,410,152.00**	**1,711,506,504.00**
247,352,909.72	**2,027,410,152.00**	**1,711,506,504.00**
6,144,600.00	200,000,000.00	175,865,784.00
6,144,600.00	240,000,000.00	209,640,000.00
6,144,600.00	200,000,000.00	175,865,784.00
222,774,509.72	1,172,910,152.00	967,369,152.00
-	9,500,000.00	4,300,000.00
6,144,600.00	204,000,000.00	177,665,784.00
-	500,000.00	500,000.00
-	500,000.00	300,000.00

		2025 Approved Budget
14,000,000.00	**0.00**	**2,558,185,680.00**
14,000,000.00	**0.00**	**2,558,185,680.00**
14,000,000.00	**-**	**2,558,185,680.00**
-	-	183,600,000.00
-	-	209,640,000.00
-	-	254,400,000.00
14,000,000.00	-	1,711,195,680.00
-	-	10,500,000.00
-	-	187,100,000.00
-	-	750,000.00
-	-	1,000,000.00

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411101 - Abakaliki Local

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Government, Ebonyi State - 2025 Budget: Capital Expenditure by Location

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

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
306,808,316.05	**2,731,607,197.39**	**1,346,949,999.94**
306,808,316.05	**2,731,607,197.39**	**1,346,949,999.94**
306,808,316.05	**2,731,607,197.39**	**1,346,949,999.94**
6,857,146.00	42,285,714.29	17,428,571.42
-	-	-
6,857,144.00	14,285,714.29	5,428,571.42
6,857,149.00	14,285,714.29	5,428,571.42
-	28,900,000.00	12,000,000.00
1,000,000.00	32,928,600.00	14,000,000.00
-	5,000,000.00	2,100,000.00
6,857,145.00	38,066,214.29	15,428,571.42
205,090,442.05	2,313,553,011.65	1,131,478,571.42
-	-	-
9,857,147.00	18,285,714.29	7,228,571.42
63,432,143.00	224,016,514.29	136,428,571.42
-	-	-

		2025 Approved Budget
0.00	**0.00**	**9,174,434,143.66**
0.00	**0.00**	**9,174,434,143.66**
-	**-**	**9,174,434,143.66**
-	-	218,007,143.00
-	-	197,167,520.00
-	-	214,277,143.00
-	-	417,757,143.00
-	-	80,000,000.00
-	-	101,000,000.00
-	-	51,000,000.00
-	-	231,857,143.00
-	-	5,309,259,306.00
-	-	15,000,000.00
-	-	588,357,143.00
-	-	1,731,251,602.66
-	-	19,500,000.00

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411101 - Abakaliki Local Government, Ebonyi State - 2025 Budget: Capital Projects

Project Name	Programme Code
Total Capital Expenditure	
CONSTRUCTION OF 2.5 KILOMETER EARTHWORK CONCRETE PAVEMENT AT NDIOK	0
CONSTRUCTION OF 2 PACE OF NGELE UTE NWA ALAGBA BRIDGE IN NDIEGU OKPU	0
CONSTRUCTION OF POND WATER RESEVIOR AT NDUIGBOKE VILLAGE IN NDUEGU	0
Provision for security / Relief material to Crisis Victims in all the communities in Abak	0
Provision for Ebonyi Women day Celebration / Gender Based Violent Program (GBV)	0
Provision for State / Local GovtJoint project (Construction of duplex for Traditional ru	0
Provision for independence day Celebration / other festival Celebration / Christmas y	0
Sponsoring of sports competition	0
Purchase of cars (TOYOTA CAMRY)for the office of HPM, TREASURY AND SECRETER	0
Purchase of 14 Seater Bus for Legislators	0
Procurement of office equipment / furniture	0
Human empowerment & Development	0
Provision for Christmas Hampers /Christmas yelittide (RICE)	0
Offiauga Bridge in Amegu community	0
Umun Bridge in Ndiegu Okpuitumo	0
Installation of motorolise Solar Boreholeat Okpuitumo, Ndiegu Okpuitumo, Amagu, E	0
Building and Renovations of both Primary and Secondary School 1. Izzi Unuphu Prin	0
Empowering the youth of Abakaliki LGA	0
Empowering of Women and People with disability (PWD)	0
Construction / Building of skill acquisation Centre and Artisian for the youth of Abaka	0
Awarding of scholarship to the less priviledge and to people living with disability in A	0
Construction of two Storey Building with Conference Hall to serve asadministrative o	0
Construction of Senior Staff Residential quarters at the local Government	0
Purchasing of Computer, Photocopy machine, Printer for Administrative use in Abaka	0
Purchasing of Steel Cabinets and Marriage Certificate Register for Administrative Dep	0
Purchase of Agricultural Crops/improved seedlings and Agro Farm inputs	0
Purchase of fertilizer to improve farming	0
Planting of trees ornamental flowers and landscaping of LGA Headquarters	0
Construction of poultry House	0
Construction of pigry Farm	0
Rehabilitation /Repair of Agro Equipment / Tractors	0
Construction / Provision of Wayhouse, Parking stores	0
Construction of Poultry Farm House in Abakaliki Local Government Area	0
Agricultural Counterpart Funding for Agric Show in Abakaliki LGA	0
Construction of Vertinary Clinic Center in Abakaliki LGA	0
Provision/Extension of Electricity to the following community of Abakaliki LGA namely	0
Provision/Extension of Electricity to the following community of Abakaliki LGA namely	0
Provision/Extension of Electricity to the following community of Abakaliki LGA namely	0
Provision/Extension of Electricity to the following community of Abakaliki LGA namely	0
Provision/Extension of Electricity to the following community of Abakaliki LGA namely	0
Provision/Extension of Electricity to the following community of Abakaliki LGA namely	0
Provision/Extension of Electricity to the following community of Abakaliki LGA ,Amag	0
Construction / Installation of Solar Energy. Obegu / Nyirigbada Road - Dmam Lodge	0
Renovation of Office Building and Equipment	0
Construction/rehabilitation of the following Road within Abakaliki LGA Amachi Road,	0
Construction of 30 nos Cultvants Box Culverts at Agbor Ndu Nwanini Village, Ejiofor S	0
Maintenance of Electricity Projects within Abakaliki LGA	0
Market Dev. Constructional 40 nos open and lock up store Shade Ekori	0
Market Dev. Constructional 40 nos open and lock up store Onuogilor Dona	0
Market Dev. Constructional 40 nos open and lock up store Nwafia Uzor	0
Grading and Literating of Ibeme Street road Abakaliki Agboramegu villageGrading ar	0
Completion of Izzi Unuphu Town Union Hall in Echara Unuphu Village & Agbor / Nd	0
Installation of Solar Light to AmachiNdiagu Community Nwoda Market, Nwori mar	0
Provision and Construction of mini Bridges and converts at Ngele Nwedegu Alo, Ngel	0

Construction of Ndumbam Ebonyi Nduokie Road	0
Provision of Eelctricity for the people of Okpuituma Community and Supply of Transf	0
Provision motorable and accessable Road to Oferekpe Azuoffia & Enyigba Village Cor	0
Construction skill aquisation centre and equping it at Ndiokenyi and Ndiebor Omege	0
Construction/Renovation of Primary School Building across Abakaliki LGA	0
Celebration, Independent / Children day	0
Provision of instructional material/Equipment such as exercise books, Table, chalks a	0
Establishment of skill acquisition centre at Nchokenyi's Ndiebor Omege	0
Payment of Counterpart founding for Adult Education, provision of accommodation	0
Provision of Chalk, Learning material, Maker Pen and White Board for Adult Educatio	0
Provision of Computer for Mass Litracy	0
Construction of Examiantion hall at Izzi Unuphu Community Secondary School Nduez	0
Renovation of Classroom block at Ndiuniku and Amagu Village	0
Provision of Motorcycle for monitoring and suppervision of Primary School for Effecti	0
Purchasing of suppervising vehicle	0
Renovation of dilapidated building in Amachi and some interio School in Abakaliki Lo	0
Youth Empowerment Purchase of Industrial Equipment CCD Projects	0
Award of Scholaship to deserving student of Abakaliki LGA Indegent Student	0
Purchase land equiment for widows / elder in Abakaliki LGA and building	0
Grants to community embanling on self help projects	0
Renovation of Schools at Akpara Primary School Igidiagu Primary School and Ogbuch	0
Fencing of schools at Ndinamini Primary School, Izzilokwo Amachi Primary School, A	0
Renovation of the following health centres Shade Ekori H/Post	0
Renovation of the following health centres Menlina Health post	0
Renovation of the following health centres Eke Aba H/Centre	0
Construction of new health centre in the following areas Ward 14	0
Construction of new health centre in the following areas Abakpa	0
Procurement of hospital Equipments and Drugs to MDGS Hospitals	0
Provision for campaign agaisnt female genital mutilization and other health related is	0
Provision for food, food suplement education on malnutrition and other nutrition rela	0
provision for Adolensent and youth friendly healthcare services in all the faciliteis wit	0
Renovation of the following health Centres 1. Azuoffia Edda MDGS Health faciliteis	0
Renovation of dilapidated building and leaking roof at Okpuitumo Ndiebor	0
Renovation of dilapidated Health Centre at Akpe-Amachi PHC Amachi Ndiagu and fix	0
Installation of Motorlize Borehold at Okpuitumo Ndiabor Health Centre and repairing	0
Procurement of 3 Deep Frezers for cold chain	0
Fund support program for Malaria Program, Immunization Program support the cam	0
Renovation of Health Centres CCD Projects Menlina Health Post	0
Renovation of Health Centres CCD Projects Shade Ekori Health Post	0
Renovation of Health Centres CCD Projects Eke Aba Health Post at ekeaba Market A	0
Grading and laterting of Okpuitumo Ndiegu Okpanku MDGS Health Centre for road a	0
Drilling and installation of bore hole St Clement Ndiogbu	0
Drilling and installation of bore hole At Okpodums Edda Village	0
Drilling and installation of bore hole Anelave Street	0
Drilling and installation of bore hole Convent Road Azuiyiokwu	0
Drilling and installation of bore hole Aelii Street Azunili	0
Drilling and installation of bore hole Assemblies of God fundation Azuiyiokwu	0
Drilling and installation of bore hole Akam Street Ngbo lane	0
Drilling and installation of bore hole 16 Nwike Street Abakaliki	0
Drilling and installation of bore hole Obeguibom Egwudinagu	0
Drilling and installation of bore hole Ogbuchi Amachi Village	0
Drilling and installation of bore hole Ochuri Ozuo Market	0
Drilling and installation of bore hole Democrary Staff Qtars	0
Drilling and installation of motorized bore hole across the 14 wards of Abakaliki LGA	0
Drilling and installation of motorized bore hole) Egwudinagu, Ndiechi, Ndiegu Urban	0
Maintenance / Repair of the non functional boreholes across Abakaliki LGA	0
Provision for sensitization on hygiene and water related issues	0
Sewage construction of toilets at okpuitumo community	0
Construction of hand pump borehole at Okpoduma Village, Odagerida Okpaugwu Co	0

Driling of 2 No of Borehole at Igidigu Ephuenyim, Ndialo, Erueke Ndigboke in Okpuit	0
Construction of Public toilet in Igidagu, Ephuenyim and Ndigboke Okpuitumo and Sa	0
Provision of Office Computer accessories, window blinds and door	0
Provision of Water Dispenser to wash office	0
provision of Solar Borehole at Ndi-Agu Urban Ward 1 and Ward II	0
Provision of Borehole at Achi Street, Azumili and Assemblies of God Junction Azugwu	0
Drilling of borehole at Abakpa Ward 1, Anekwe Street and Ejiofor Street Drilling of B	0
Installation of Overhead Tank at Ogbuchie Amachi Village and nduwogba Amachi vill	0
Drilling of Borehole at Ochiriozuo Market and Democracy Estate	0
construction of toilet facilities at timber shed	0
provision of 2 number of motorized borehole	0
CONSTRUCTION OF MOTOR PARK AT NWANU MARKET	0
CONSTRUCTION OF MOTOR PARK AT SHADE EKORI MARKET	0
CONSTRUCTION OF MOTOR PARK AT SHADE DONA MARKET	0
CONSTRUCTION OF REVENUE HOUSE AT NWIDA MARKET	0
CONSTRUCTION OF REVENUE HOUSE AT NWANU MARKET	0
Construction and redesigning of lock up shop and open shop at Nwida market, Nwar	0
Installation of Solar Light at Nkwegu, Nwoji Market, Nwida MktShade Dona and Nwa	0
CONSTRUCTION OF ICT CENTRE IN THE COUNCIL HEADQUARTERS	0
PROVISIONS OF ICT CENTER EQUIPMENT: COMPUTERS	0
PROVISIONS OF ICT CENTER EQUIPMENT: PHOTOCOPYING MACHINE	0
PROVISIONS OF ICT CENTER EQUIPMENT: PRINTERS	0
PROVISIONS OF ICT CENTER EQUIPMENT: SCANNERS	0
FURNISHING OF PRS OFFICE WITH THE PROVISION OF STEEL CABINETS	0
POPULATION AND UPLOADING OF ANNUAL COUNCIL BUDGET	0
PRODUCTION OF BUDGET CALENDER AND BUDGET CONSULTATION PROGRAMME	0
ESTABLISHMENT OF IZZI UNUHU FOOTBALL CLUB COMPITETION	0
CONSTRUCTION OF 3 CLASSROOM BLOCK AT EGU AZU INYIMAGU UNUHU	0
RENOVATION OF ADMINISTRATIVE BLOCK AT ABAKALIKI DEV CENTRE	0
RENOVATION OF 6 CLASSROOM BLOCK AT NDUEFUTU UGBALA PRIMARY SCHOOL	0
Provision of instructional material/Equipment such as exercise books, Table, chalks a	0
CONSTRUCTION OF MINI PAVILION AT AMACHI DC	0
RENOVATION OF AKPE AMACHI HEALTH CENTRE EGWUDINAGU HEALTH CENTRE A	0
RENOVATION OF PRIMARY SCHOOL AT NDUMBAM IN EKUMENYI DC	0
RECONSRTUTION OF EKUMENYI DC HQ	0
DRILLING AND INSTALLATION OF MOTORIZED AT EKUMENYI	0
DRILLING AND INSTALLATION OF MOTORIZED AT AKPURATA EREKE OKPUITOMO	0
PROCUREMENT 25 NOS COMPLETE SETS OF SCHOOL BAND	0

Administrative Code and Description
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016200100100 - ADMINISTRATION & GENERAL SERVICES
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051702600100 - PRIMARY SCHOOL TEACHERS
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052100100100 - DEPARMENT OF PRIMARY HEALTH CARE (PHC)
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023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (
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023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (
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Economic Code and Description
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL
23010100 - PURCHASE OF FIXED ASSETS - GENERAL
23050100 - ACQUISITION OF NON TANGIBLE ASSETS
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23050100 - ACQUISITION OF NON TANGIBLE ASSETS
23050100 - ACQUISITION OF NON TANGIBLE ASSETS
23010100 - PURCHASE OF FIXED ASSETS - GENERAL
23010100 - PURCHASE OF FIXED ASSETS - GENERAL
23010100 - PURCHASE OF FIXED ASSETS - GENERAL
23050100 - ACQUISITION OF NON TANGIBLE ASSETS
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23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
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23010100 - PURCHASE OF FIXED ASSETS - GENERAL
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23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
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23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
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23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23050100 - ACQUISITION OF NON TANGIBLE ASSETS
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23050100 - ACQUISITION OF NON TANGIBLE ASSETS
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23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020101 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020102 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020103 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020104 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020105 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020106 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020107 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020108 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020109 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020110 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020111 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020112 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020113 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL
23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
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23010100 - PURCHASE OF FIXED ASSETS - GENERAL
23050100 - ACQUISITION OF NON TANGIBLE ASSETS
23050100 - ACQUISITION OF NON TANGIBLE ASSETS
23010100 - PURCHASE OF FIXED ASSETS - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL
23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL
23010100 - PURCHASE OF FIXED ASSETS - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL
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23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23010100 - PURCHASE OF FIXED ASSETS - GENERAL

Location Code and Description
41110112 - Okpoitumo Ndiegu
41110112 - Okpoitumo Ndiegu
41110112 - Okpoitumo Ndiegu
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
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41110109 - Izzi Unuhu
41110104 - Amagu Unuhu
41110112 - Okpoitumo Ndiegu
41110111 - Okpoitumo Ndebor
41110109 - Izzi Unuhu
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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 - Izzi Unuhu
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110101 - Amachi (Ndebo)
41110109 - Izzi Unuhu
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41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110104 - Amagu Unuhu
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110101 - Amachi (Ndebo)
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110106 - Azuiyiokwu Layout
41110102 - Amachi (Ndegu)
41110111 - Okpoitumo Ndebor
41110112 - Okpoitumo Ndiegu
41110107 - Azumili/Azugwu
41110108 - Edda
41110105 - Azuii Udene
41110106 - Azuiyiokwu Layout
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41110108 - Edda
41110111 - Okpoitumo Ndebor
41110102 - Amachi (Ndegu)
41110103 - Amagu / Enyieba
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110110 - Ndiagu
41110111 - Okpoitumo Ndebor
41110106 - Azuiyiokwu Layout
41110112 - Okpoitumo Ndiegu
41110112 - Okpoitumo Ndiegu
41110108 - Edda
41110106 - Azuiyiokwu Layout
41110106 - Azuiyiokwu Layout
41110107 - Azumili/Azugwu
41110107 - Azumili/Azugwu
41110106 - Azuiyiokwu Layout
41110105 - Azuii Udene
41110101 - Amachi (Ndebo)
41110101 - Amachi (Ndebo)
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110101 - Amachi (Ndebo)
41110102 - Amachi (Ndegu)
41110109 - Izzi Unuhu
41110109 - Izzi Unuhu
41110112 - Okpoitumo Ndiegu
41110108 - Edda

41110111 - Okpoitumo Ndebor
41110112 - Okpoitumo Ndiegu
41110109 - Izzi Unuhu
41110109 - Izzi 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
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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

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
309,308,316.05	**2,809,107,197.39**	**1,381,949,999.94**
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3,733,294.05	130,938,580.00	71,000,000.00
2,000,000.00	10,000,000.00	10,000,000.00
70,000,000.00	1,174,877,217.36	600,000,000.00
2,000,000.00	19,000,000.00	15,000,000.00
	4,250,000.00	4,000,000.00
38,000,000.00	272,500,000.00	128,000,000.00
500,000.00	78,920,000.00	52,000,000.00
-	23,000,000.00	4,550,000.00
-	150,000,000.00	53,000,000.00
-	135,000,000.00	48,000,000.00
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6,857,143.00	14,285,714.29	5,428,571.42
6,857,144.00	14,285,714.29	5,428,571.42
6,857,145.00	14,285,714.29	5,428,571.42
6,857,146.00	14,285,714.29	5,428,571.42
6,857,147.00	14,285,714.29	5,428,571.42
6,857,148.00	14,285,714.29	5,428,571.42
6,857,149.00	14,285,714.29	5,428,571.42
2,000,000.00	100,000,000.00	43,000,000.00
2,000,000.00	11,000,000.00	5,000,000.00
48,575,000.00	190,730,800.00	123,000,000.00
40,000,000.00	91,781,500.00	50,000,000.00
2,000,000.00	11,000,000.00	4,500,000.00
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5,000,000.00	15,000,000.00	7,000,000.00
1,000,000.00	6,000,000.00	2,800,000.00
-	7,000,000.00	3,200,000.00
-	28,000,000.00	12,000,000.00
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15,000,000.00	25,000,000.00	10,000,000.00
10,000,000.00	12,000,000.00	5,500,000.00
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-	-	-
3,000,000.00	4,000,000.00	1,800,000.00
3,000,000.00	4,000,000.00	2,000,000.00
-	5,000,000.00	2,100,000.00
-	23,780,500.00	10,000,000.00
-	28,900,000.00	12,000,000.00
1,000,000.00	32,928,600.00	14,000,000.00
500,000.00	37,500,000.00	15,500,000.00
1,000,000.00	20,000,000.00	9,500,000.00
1,000,000.00	20,000,000.00	10,000,000.00
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5,000,000.00	15,000,000.00	6,500,000.00
-	7,000,000.00	3,000,000.00
5,000,000.00	15,000,000.00	6,000,000.00
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		2025 Approved Budget
-	-	**9,225,434,143.66**
-	-	520,000,000.00
-	-	100,000,000.00
-	-	10,000,000.00
-	-	80,000,000.00
-	-	80,000,000.00
-	-	1,800,000,000.00
-	-	100,000,000.00
-	-	50,000,000.00
-	-	180,000,000.00
-	-	100,000,000.00
-	-	3,000,000.00
-	-	42,000,000.00
-	-	200,000,000.00
-	-	31,900,000.00
-	-	27,830,000.00
-	-	150,000,000.00
-	-	123,750,000.00
-	-	30,000,000.00
-	-	37,000,000.00
-	-	100,000,000.00
-	-	55,000,000.00
-	-	400,000,000.00
-	-	123,000,000.00
-	-	5,000,000.00
-	-	3,500,000.00
-	-	18,869,163.00
-	-	180,000,000.00
-	-	2,500,000.00
-	-	5,000,000.00
-	-	3,000,000.00
-	-	10,000,000.00
-	-	15,000,000.00
-	-	28,000,000.00
-	-	15,000,000.00
-	-	41,000,000.00
-	-	42,857,143.00
-	-	42,857,143.00
-	-	42,857,143.00
-	-	42,857,143.00
-	-	42,857,143.00
-	-	42,857,143.00
-	-	42,857,143.00
-	-	139,000,000.00
-	-	21,983,000.00
-	-	300,000,000.00
-	-	150,000,000.00
-	-	51,000,000.00
-	-	30,920,000.00
-	-	57,350,000.00
-	-	33,000,000.00
-	-	110,000,000.00
-	-	120,000,000.00
-	-	150,000,000.00
-	-	210,000,000.00

-	-	53,000,000.00
-	-	120,000,000.00
-	-	125,000,000.00
-	-	200,000,000.00
-	-	65,000,000.00
-	-	48,000,000.00
-	-	19,000,000.00
-	-	23,000,000.00
-	-	28,000,000.00
-	-	31,000,000.00
-	-	8,000,000.00
-	-	120,000,000.00
-	-	73,000,000.00
-	-	115,000,000.00
-	-	50,000,000.00
-	-	78,900,000.00
-	-	103,000,000.00
-	-	50,000,000.00
-	-	59,380,000.00
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-	-	45,000,000.00
-	-	29,000,000.00
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-	-	15,000,000.00
-	-	10,000,000.00
-	-	51,000,000.00
-	-	70,000,000.00
-	-	21,000,000.00
-	-	43,000,000.00
-	-	5,000,000.00
-	-	3,000,000.00
-	-	39,000,000.00
-	-	15,000,000.00
-	-	10,000,000.00
-	-	15,500,000.00
-	-	1,200,000.00
-	-	30,000,000.00
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-	-	15,000,000.00
-	-	10,000,000.00
-	-	3,000,000.00
-	-	20,000,000.00
-	-	39,000,000.00

-	-	30,000,000.00
-	-	51,000,000.00
-	-	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
-	-	9,500,000.00
-	-	10,000,000.00
-	-	10,000,000.00
-	-	5,000,000.00
-	-	2,000,000.00
-	-	5,000,000.00
-	-	5,000,000.00
-	-	305,000,970.70
-	-	93,000,000.00
-	-	42,000,000.00
-	-	6,000,000.00
-	-	8,000,000.00
-	-	5,000,000.00
-	-	5,000,000.00
-	-	2,000,000.00
-	-	21,850,000.00
-	-	6,370,000.00
-	-	10,000,000.00
-	-	10,000,000.00
-	-	10,000,000.00
-	-	10,750,000.00
-	-	2,500,000.00
-	-	10,000,000.00
-	-	10,167,520.00
-	-	5,000,000.00
-	-	10,000,000.00
-	-	3,213,488.96
-	-	3,500,000.00
-	-	5,000,000.00

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23040102
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23050101
23050104

011100100100 - Chairman Office

Item
EXPENDITURES
PERSONNEL COST
SALARY
SALARIES AND WAGES
CONSOLIDATED REVENUE FUND CHARGE- SALARIES
OTHER RECURRENT COSTS
OVERHEAD COST
TRAVEL & TRANSPORT - GENERAL
LOCAL TRAVEL AND TRANSPORT - TRAINING
LOCAL TRAVEL AND TRANSPORT - OTHERS
UTILITIES - GENERAL
ELECTRICITY CHARGES
MATERIALS & SUPPLIES - GENERAL
OFFICE STATIONARY / COMPUTER CONSUMABLES
PRINTING OF SECURITY DOCUMENTS
PRINTING OF NON - SECURITY DOCUMENTS
FOOD STUFF/ CATERING MATERIALS SUPPLIES
MAINTENANCE SERVICES - GENERAL
MAINTENANCE OF OFFICE FURNITURE
MAINTENANCE OF OFFICE / IT EQUIPMENT
OTHER MAINTENANCE SERVICES
TRAINING - GENERAL
LOCAL TRAINING
WORKSHOP / SEMINAR / CONFERENCES
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
EMERGENCY PREPAREDNESS AND RESPONSE (EPR)
Women Development Activities
SPECIAL DAY/CELEBRATIONS
GRANTS AND CONTRIBUTIONS GENERAL
LOCAL GRANTS AND CONTRIBUTIONS
GRANTS TO LOCAL GOVERNMENTS - CAPITAL
CAPITAL EXPENDITURE
FIXED ASSETS PURCHASED
PURCHASE OF FIXED ASSETS - GENERAL
PURCHASE OF MOTOR VEHICLES
PURCHASE OF BUSES
PURCHASE OF OFFICE FURNITURE AND FITTINGS
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT
PURCHASE OF SPORTING / GAMING EQUIPMENT
PURCHASE OF SECURITY EQUIPMENT

CONSTRUCTION / PROVISION
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS
CONSTRUCTION / PROVISION OF WATER FACILITIES
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS
CONSTRUCTION / PROVISION OF SPORTING FACILITIES
CONSTRUCTION / PROVISION OF ROADS
CONSTRUCTION / PROVISION OF INFRASTRUCTURE
REHABILITATION / REPAIRS
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES
REHABILITATION / REPAIRS - PUBLIC SCHOOLS
REHABILITATION / REPAIRS OF OFFICE BUILDINGS
PRESERVATION OF THE ENVIRONMENT
PRESERVATION OF THE ENVIRONMENT - GENERAL
EROSION & FLOOD CONTROL
OTHER CAPITAL PROJECTS
ACQUISITION OF NON TANGIBLE ASSETS
RESEARCH AND DEVELOPMENT
ANNIVERSARIES/CELEBRATIONS

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
174,224,565.01	***3,042,185,797.36***	***1,854,596,352.00***
33,412,870.96	***-***	***-***
33,412,870.96	***-***	***-***
33,412,870.96	**-**	**-**
33,412,870.96	-	-
24,578,400.00	***1,043,700,000.00***	***869,046,352.00***
-	***203,700,000.00***	***131,809,000.00***
-	**17,000,000.00**	**11,200,000.00**
-	15,000,000.00	10,000,000.00
-	2,000,000.00	1,200,000.00
-	**9,500,000.00**	**4,300,000.00**
-	9,500,000.00	4,300,000.00
-	**7,000,000.00**	**3,600,000.00**
-	4,000,000.00	1,800,000.00
-	500,000.00	300,000.00
-	500,000.00	500,000.00
-	2,000,000.00	1,000,000.00
-	**23,500,000.00**	**16,500,000.00**
-	5,500,000.00	5,500,000.00
-	3,000,000.00	-
-	15,000,000.00	11,000,000.00
-	**13,700,000.00**	**8,800,000.00**
-	6,000,000.00	3,800,000.00
-	7,700,000.00	5,000,000.00
-	**53,700,000.00**	**23,800,000.00**
-	34,700,000.00	9,800,000.00
-	15,000,000.00	10,000,000.00
-	4,000,000.00	4,000,000.00
-	**20,000,000.00**	**15,500,000.00**
-	20,000,000.00	15,500,000.00
-	**10,000,000.00**	**9,000,000.00**
-	10,000,000.00	9,000,000.00
-	**49,300,000.00**	**39,109,000.00**
-	7,000,000.00	5,500,000.00
-	9,000,000.00	7,000,000.00
-	2,300,000.00	1,800,000.00
-	4,500,000.00	4,000,000.00
-	3,000,000.00	3,000,000.00
-	18,500,000.00	15,000,000.00
-	5,000,000.00	2,809,000.00
24,578,400.00	***840,000,000.00***	***737,237,352.00***
24,578,400.00	**840,000,000.00**	**737,237,352.00**
24,578,400.00	840,000,000.00	737,237,352.00
116,233,294.05	***1,998,485,797.36***	***985,550,000.00***
42,233,294.05	***505,358,580.00***	***255,550,000.00***
42,233,294.05	**505,358,580.00**	**255,550,000.00**
38,000,000.00	272,500,000.00	128,000,000.00
500,000.00	78,920,000.00	52,000,000.00
-	23,000,000.00	4,550,000.00
-	-	-
-	-	-
3,733,294.05	130,938,580.00	71,000,000.00

70,000,000.00	***1,174,877,217.36***	***600,000,000.00***
70,000,000.00	**1,174,877,217.36**	**600,000,000.00**
70,000,000.00	1,174,877,217.36	600,000,000.00
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4,000,000.00	***318,250,000.00***	***130,000,000.00***
4,000,000.00	**318,250,000.00**	**130,000,000.00**
-	150,000,000.00	53,000,000.00
4,000,000.00	168,250,000.00	77,000,000.00

		2025 Approved Budget
13,500,000.00	***-***	***4,977,631,008.96***
-	***-***	***-***
-	**-**	**-**
-	**-**	**-**
-	-	-
13,500,000.00	***-***	***1,062,020,000.00***
13,500,000.00	***-***	***230,780,000.00***
-	**-**	**24,000,000.00**
-	-	21,000,000.00
-	-	3,000,000.00
-	**-**	**10,500,000.00**
-	-	10,500,000.00
-	**-**	**8,250,000.00**
-	-	3,500,000.00
-	-	1,000,000.00
-	-	750,000.00
-	-	3,000,000.00
-	**-**	**23,250,000.00**
-	-	1,500,000.00
-	-	3,800,000.00
-	-	17,950,000.00
-	**-**	**12,180,000.00**
-	-	3,000,000.00
-	-	9,180,000.00
-	**-**	**44,720,000.00**
-	-	23,720,000.00
-	-	11,000,000.00
-	-	10,000,000.00
-	**-**	**14,000,000.00**
-	-	14,000,000.00
-	**-**	**3,200,000.00**
-	-	3,200,000.00
13,500,000.00	**-**	**90,680,000.00**
13,500,000.00	-	8,500,000.00
-	-	10,700,000.00
-	-	4,000,000.00
-	-	6,000,000.00
-	-	4,700,000.00
-	-	40,780,000.00
-	-	16,000,000.00
-	**-**	***831,240,000.00***
-	**-**	**831,240,000.00**
-	-	831,240,000.00
-	***-***	***3,915,611,008.96***
-	**-**	***380,500,000.00***
-	**-**	**380,500,000.00**
-	-	180,000,000.00
-	-	100,000,000.00
-	-	3,000,000.00
-	-	2,500,000.00
-	-	15,000,000.00
-	-	80,000,000.00

-	**-**	***2,880,193,488.96***
-	**-**	**2,880,193,488.96**
-	-	1,800,000,000.00
-	-	156,713,488.96
-	-	123,750,000.00
-	-	10,000,000.00
-	-	679,730,000.00
-	-	110,000,000.00
-	**-**	***50,917,520.00***
-	**-**	**50,917,520.00**
-	-	15,167,520.00
-	-	15,750,000.00
-	-	20,000,000.00
-	**-**	***10,000,000.00***
-	**-**	**10,000,000.00**
-	-	10,000,000.00
-	**-**	***594,000,000.00***
-	**-**	**594,000,000.00**
-	-	164,000,000.00
-	-	430,000,000.00

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011100100100 - Chairman Office

Item
Total Expenditure
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
R & D PUBLIC ORDER AND SAFETY
R&D PUBLIC ORDER AND SAFETY
PUBLIC ORDER AND SAFETY N.E.C.
PUBLIC ORDER AND SAFETY N.E.C.
HOUSING AND COMMUNITY AMMENITIES
COMMUNITY DEVELOPMENT
COMMUNITY DEVELOPMENT
WATER SUPPLY
WATER SUPPLY
HOUSING AND COMMUNITY AMENITIES N.E.C.
HOUSING AND COMMUNITY AMENITIES N.E.C.
HEALTH
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
RECREATION, CULTURE AND RELIGION N.E.C.
RECREATION, CULTURE AND RELIGION N.E.C.
EDUCATION
PRE-PRIMARY AND PRIMARY EDUCATION
PRIMARY EDUCATION
EDUCATION NOT DEFINABLE BY LEVEL
EDUCATION NOT DEFINABLE BY LEVEL

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
174,224,565.01	***3,075,598,668.32***	***1,888,009,222.96***
173,224,565.01	**3,035,398,668.32**	**1,873,209,222.96**
32,912,870.96	**120,332,870.96**	**93,412,870.96**
32,912,870.96	120,332,870.96	93,412,870.96
140,311,694.05	**2,915,065,797.36**	**1,779,796,352.00**
140,311,694.05	2,915,065,797.36	1,779,796,352.00
1,000,000.00	**27,900,000.00**	**8,800,000.00**
160,000.00	**160,000.00**	**160,000.00**
160,000.00	160,000.00	160,000.00
-	**21,900,000.00**	**5,000,000.00**
-	21,900,000.00	5,000,000.00
840,000.00	**5,840,000.00**	**3,640,000.00**
840,000.00	5,840,000.00	3,640,000.00
-	**7,800,000.00**	**2,000,000.00**
-	**-**	**-**
-	-	-
-	**-**	**-**
-	-	-
-	**7,800,000.00**	**2,000,000.00**
-	7,800,000.00	2,000,000.00
-	**-**	**-**
-	**-**	**-**
-	-	-
-	**4,500,000.00**	**4,000,000.00**
-	**-**	**-**
-	-	-
-	**1,500,000.00**	**1,000,000.00**
-	1,500,000.00	1,000,000.00
-	**3,000,000.00**	**3,000,000.00**
-	3,000,000.00	3,000,000.00
-	**-**	**-**
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		2025 Approved Budget
13,500,000.00	***-***	***5,011,043,879.92***
13,500,000.00	**-**	**4,646,442,870.96**
-	**-**	**145,362,870.96**
-	-	145,362,870.96
13,500,000.00	**-**	**4,501,080,000.00**
13,500,000.00	-	4,501,080,000.00
-	**-**	**20,720,000.00**
-	**-**	**160,000.00**
-	-	160,000.00
-	**-**	**13,000,000.00**
-	-	13,000,000.00
-	**-**	**7,560,000.00**
-	-	7,560,000.00
-	**-**	**110,713,488.96**
-	**-**	**100,000,000.00**
-	-	100,000,000.00
-	**-**	**6,713,488.96**
-	-	6,713,488.96
-	**-**	**4,000,000.00**
-	-	4,000,000.00
-	**-**	**15,167,520.00**
-	**-**	**15,167,520.00**
-	-	15,167,520.00
-	**-**	**21,000,000.00**
-	**-**	**15,000,000.00**
-	-	15,000,000.00
-	**-**	**1,500,000.00**
-	-	1,500,000.00
-	**-**	**4,500,000.00**
-	-	4,500,000.00
-	**-**	**197,000,000.00**
-	**-**	**142,000,000.00**
-	-	142,000,000.00
-	**-**	**55,000,000.00**
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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)
11010303	Other FAAC
11010306	Ecological Fund
12	***INDEPENDENT REVENUE***
1201	**TAX REVENUE**
120103	**OTHER TAXES**
12010304	Development Tax or Levy(Shops)
12010312	CAPITAL GAIN TAX
1202	**NON-TAX REVENUE**
120201	**LICENCES - GENERAL**
12020102	Canoe License
12020104	Cart/Truck License
12020105	Hawker Permit License
12020109	Native 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
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
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
12020411	Laboratory Test Fees
12020412	Pest Control & Disinfectant Fees
12020415	General Contractor Registration Fees

12020416	Tenders Fees
12020419	Produce Buying/Haulage Fees
12020423	Haulage Fees
12020428	Customary Right of occupancy fees
12020432	Age Declaration/Affidavit
12020436	Other Registration not Specified above(As applicable)
12020437	Entertainment, Drumming & Temporary Booth Fees
120205	**FINES - GENERAL**
12020501	Towing of Vehicle Fines
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
12020806	Rent on Government Shops
12020810	Rent on Government Room
120209	**RENT ON LAND & OTHERS - GENERAL**
12020905	Lease of Swamp Land to Rice Farm
12020910	Rent on Used of State Water Ways
12020914	Premium on Lands
12020915	Ground Rent (Royalty from Construction Company)
120212	**INTEREST EARNED**
12021201	Interest on Motorcycle & Bicycles Advance /Receivables
12021202	Interest on Loans to other Local Governments (Receivable)
12021203	Interest on Loans to SMES, Parastatals, and Limited Liability Companies (Receivable)
12021204	Interest on Staff Housing & other Loans (Receivable)
120213	**RE-IMBURSEMENT GENERAL**
12021304	LG Share of State IGR

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
4,044,291,214.15	***8,985,270,100.00***	***6,554,460,615.00***
4,044,291,214.15	***4,612,430,100.00***	***3,496,800,615.00***
4,044,291,214.15	**4,612,430,100.00**	**3,496,800,615.00**
1,554,295,583.09	**1,653,919,866.00**	**1,247,370,115.00**
1,554,295,583.09	1,653,919,866.00	1,247,370,115.00
2,339,954,925.97	**2,039,125,770.00**	**1,559,174,240.00**
2,339,954,925.97	2,039,125,770.00	1,559,174,240.00
150,040,705.09	**919,384,464.00**	**690,256,260.00**
47,586,609.26	165,923,590.00	120,000,000.00
91,882,706.47	707,110,486.00	544,256,260.00
10,571,389.36	46,350,388.00	26,000,000.00
-	***4,372,840,000.00***	***3,057,660,000.00***
-	**4,000,000.00**	**4,000,000.00**
-	**4,000,000.00**	**4,000,000.00**
-	-	-
-	4,000,000.00	4,000,000.00
-	**4,368,840,000.00**	**3,053,660,000.00**
-	**1,037,200,000.00**	**740,360,000.00**
-	59,400,000.00	46,600,000.00
-	-	-
-	18,400,000.00	14,000,000.00
-	42,000,000.00	33,560,000.00
-	48,600,000.00	41,800,000.00
-	14,400,000.00	7,600,000.00
-	26,600,000.00	14,000,000.00
-	22,000,000.00	15,960,000.00
-	34,400,000.00	22,000,000.00
-	31,600,000.00	22,000,000.00
-	378,800,000.00	234,840,000.00
-	240,400,000.00	200,000,000.00
-	28,000,000.00	18,000,000.00
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-	13,000,000.00	10,000,000.00
-	-	-
-	21,000,000.00	20,000,000.00
-	-	-
-	58,600,000.00	40,000,000.00
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-	**907,200,000.00**	**482,200,000.00**
-	58,000,000.00	21,500,000.00
-	66,000,000.00	51,600,000.00
-	34,600,000.00	26,000,000.00
-	14,000,000.00	14,000,000.00
-	-	-
-	-	-
-	224,000,000.00	110,000,000.00

-	19,200,000.00	8,000,000.00
-	-	-
-	244,000,000.00	113,000,000.00
-	-	-
-	12,400,000.00	6,200,000.00
-	235,000,000.00	131,900,000.00
-	-	-
-	**145,440,000.00**	**111,000,000.00**
-	141,440,000.00	108,000,000.00
-	4,000,000.00	3,000,000.00
-	**138,000,000.00**	**96,600,000.00**
-	62,000,000.00	46,000,000.00
-	39,000,000.00	26,000,000.00
-	37,000,000.00	24,600,000.00
-	**601,000,000.00**	**450,000,000.00**
-	80,000,000.00	62,000,000.00
-	154,000,000.00	122,400,000.00
-	367,000,000.00	265,600,000.00
-	**326,000,000.00**	**253,600,000.00**
-	18,000,000.00	14,000,000.00
-	4,000,000.00	1,600,000.00
-	220,000,000.00	176,000,000.00
-	84,000,000.00	62,000,000.00
-	**96,000,000.00**	**56,400,000.00**
-	30,000,000.00	21,000,000.00
-	22,000,000.00	14,000,000.00
-	36,000,000.00	20,000,000.00
-	8,000,000.00	1,400,000.00
-	**18,000,000.00**	**9,500,000.00**
-	4,000,000.00	3,100,000.00
-	2,000,000.00	1,400,000.00
-	10,000,000.00	4,000,000.00
-	2,000,000.00	1,000,000.00
-	**1,100,000,000.00**	**854,000,000.00**
-	1,100,000,000.00	854,000,000.00

		2025 Approved Budget
-	**-**	***13,925,330,700.34***
-	**-**	***6,990,671,873.68***
-	**-**	**6,990,671,873.68**
-	**-**	**2,259,991,173.00**
-	-	2,259,991,173.00
-	**-**	**3,872,471,591.88**
-	-	3,872,471,591.88
-	**-**	**858,209,108.80**
-	-	147,347,022.80
-	-	626,100,786.00
-	-	84,761,300.00
-	**-**	***6,934,658,826.66***
-	**-**	**1,607,900.00**
-	**-**	**1,607,900.00**
-	-	924,400.00
-	-	683,500.00
-	**-**	**6,933,050,926.66**
-	**-**	**3,269,560,900.00**
-	-	45,822,640.00
-	-	122,000,000.00
-	-	397,472,000.00
-	-	163,600,000.00
-	-	41,800,000.00
-	-	46,800,460.00
-	-	63,960,000.00
-	-	67,165,800.00
-	-	18,640,000.00
-	-	74,640,000.00
-	-	654,240,000.00
-	-	847,440,000.00
-	-	20,000,000.00
-	-	123,780,000.00
-	-	28,000,000.00
-	-	17,000,000.00
-	-	202,000,000.00
-	-	4,000,000.00
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-	-	126,000,000.00
-	-	22,000,000.00
-	-	21,200,000.00
-	**-**	**1,232,726,226.66**
-	-	32,600,000.00
-	-	122,760,000.00
-	-	62,681,400.00
-	-	29,560,600.00
-	-	11,840,000.00
-	-	4,000,000.00
-	-	201,761,840.00

-	-	15,246,520.00
-	-	685,960.00
-	-	496,000,000.00
-	-	54,000.00
-	-	47,962.66
-	-	248,848,000.00
-	-	6,639,944.00
-	**-**	**84,280,000.00**
-	-	74,280,000.00
-	-	10,000,000.00
-	**-**	**112,262,000.00**
-	-	47,562,000.00
-	-	42,000,000.00
-	-	22,700,000.00
-	**-**	**517,701,600.00**
-	-	145,800,000.00
-	-	165,001,000.00
-	-	206,900,600.00
-	**-**	**204,360,000.00**
-	-	9,800,000.00
-	-	10,760,000.00
-	-	146,000,000.00
-	-	37,800,000.00
-	**-**	**53,560,200.00**
-	-	19,560,200.00
-	-	18,000,000.00
-	-	14,000,000.00
-	-	2,000,000.00
-	**-**	**38,600,000.00**
-	-	9,000,000.00
-	-	10,000,000.00
-	-	14,600,000.00
-	-	5,000,000.00
-	**-**	**1,420,000,000.00**
-	-	1,420,000,000.00

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500 Rows (3-502)

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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***
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28	021500100100
29	**022000000000**
30	022000100100
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32	023400100100
33	**023800000000**
34	023800100100
35	**025200000000**
36	025200100100
37	***050000000000***
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40	**051700000000**
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42	051702600100
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44	052100100100
45	052100100200
46	**055100000000**
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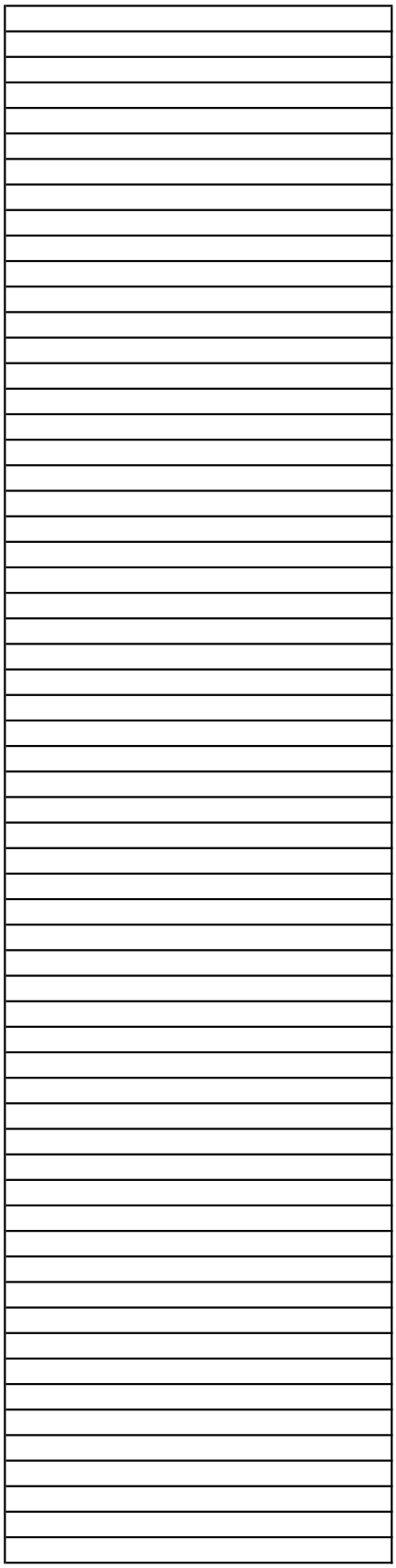
Description	Level
ADMINISTRATION SECTOR	1
OFFICE OF THE LG CHAIRMAN	2
Chairman	3
Vice-Chairman	3
INTERNAL AUDIT	3
ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	3
LOCAL GOVT COUNCIL	2
THE COUNCIL	3
ASSISTANTS/AIDES/ADVISERS	3
COUNCIL COMMITTEES	3
OFFICE OF THE HOUSE LEADER	3
OFFICE OF THE DEPUTY LEADER	3
OFFICE OF THE MAJORITY LEADER	3
OFFICE OF THE DEPUTY MAJORITY LEADER	3
OFFICE OF THE MINORITY LEADER;	3
OFFICE OF THE DEPUTY MINORITY LEADER	3
OFFICE OF THE CHIEF WHIP	3
OFFICE OF THE DEPUTY CHIEF WHIP	3
CLERK TO THE HOUSE	3
OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	2
OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	3
ADMINISTRATION & GENERAL SERVICES	2
ADMINISTRATION & GENERAL SERVICES	3
SECRETARY TO THE LOCAL GOVERNMENT	2
SECRETARY TO THE LOCAL GOVERNMENT	3
ECONOMIC SECTOR	1
DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	2
DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	3
DEPARTMENT FINANCE AND SUPPLIES	2
DEPARTMENT FINANCE AND SUPPLIES	3
DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	2
DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	3
DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	2
DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	3
WATER, SANITATION & HYGIENE (WASH)	2
WATER, SANITATION & HYGIENE (WASH)	3
SOCIAL SECTOR	1
WOMEN DEVELOPMENT OFFICE	2
WOMEN DEVELOPMENT OFFICE	3
DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	2
DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CU	3
PRIMARY SCHOOL TEACHERS	3
DEPARMENT OF PRIMARY HEALTH CARE (PHC)	2
DEPARMENT OF PRIMARY HEALTH CARE (PHC)	3
ENVIRONMENTAL HEALTH UNIT	3
TRADITIONAL RULERS' COUNCIL	2
TRADITIONAL RULERS' COUNCIL	3

Error Check



31 **1,000 Rows (3-1**

Lookup	Code
1	***2***
2	**21**
3	***2101***
4	**210101**
5	21010101
6	21010102
7	21010103
8	21010104
9	21010105
10	***2102***
11	**210201**
12	21020101
13	21020103
14	**210202**
15	21020201
16	21020202
17	21020203
18	21020204
19	21020205
20	21020206
21	***2103***
22	**210301**
23	21030101
24	21030102
25	21030103
26	21030104
27	21030105
28	21030106
29	**22**
30	***2202***
31	**220201**
32	22020101
33	22020102
34	22020103
35	22020104
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42	22020208
43	**220203**
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46	22020303
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58	22020316
59	22020317
60	**220204**
61	22020401
62	22020402
63	22020403
64	22020404
65	22020405
66	22020406
67	22020407
68	22020408
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70	22020410
71	22020411
72	22020412
73	22020413
74	22020414
75	**220205**
76	22020501
77	22020502
78	22020503
79	22020504
80	22020506
81	22020507
82	22020509
83	22020510
84	**220206**
85	22020601
86	22020602
87	22020603
88	22020604
89	22020605
90	22020606
91	22020607
92	22020609
93	22020610
94	22020611
95	22020612
96	22020613
97	**220207**
98	22020701
99	22020702
100	22020703
101	22020706
102	22020707
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105	**220208**
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107	22020802
108	22020803
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110	22020806
111	**220209**
112	22020901
113	22020902
114	22020903
115	**220210**
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117	22021002
118	22021003
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152	22021038
153	***2203***
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155	22030101
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157	22030103
158	22030104
159	***2204***
160	**220401**
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162	22040102
163	22040103
164	22040104
165	22040105
166	22040106
167	22040107
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169	22040109
170	**220402**
171	***2205***
172	**220501**
173	22050101
174	22050102
175	22050103

176	22050104
177	22050105
178	22050106
179	22050107
180	**220502**
181	22050201
182	***2206***
183	**220601**
184	22060101
185	22060102
186	**220602**
187	22060201
188	22060202
189	**220603**
190	22060301
191	22060302
192	**220604**
193	22060401
194	22060402
195	22060403
196	***2207***
197	**220701**
198	22070106
199	***2208***
200	**220801**
201	22080101
202	22080102
203	***2209***
204	**220901**
205	22090101
206	**23**
207	***2301***
208	**230101**
209	23010101
210	23010102
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243	23010138
244	***2302***
245	**230201**
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268	23020127
269	***2303***
270	**230301**
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292	23030127
293	***2304***

294	**230401**
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301	**230501**
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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 ARREAS	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
SUBSRCIPTION 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 GOVERMENT 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
PUBLIC DEBT CHARGES	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
TRANSFERS-PAYMENT	3
TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4
RETAINED REVENUE BY DEPT/AGENCY	5
TRANSFERS-PAYMENT TO INDIVIDUALS	3
TRANSFERS-PAYMENT TO INDIVIDUALS	4
TRANSFERS-PAYMENT TO UNEMPLOYED	5
TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	5
LOSS ON FOREIGN EXCHANGE	3
LOSS ON FOREIGN EXCHANGE	4
LOSS ON FOREIGN EXCHANGE	5
CAPITAL EXPENDITURE	2
FIXED ASSETS PURCHASED	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 - AGRICICULTURAL 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

PRESERVATION OF THE ENVIRONMENT - GENERAL	4
TREE PLANTING	5
EROSION & FLOOD CONTROL	5
WILDLIFE CONSERVATION	5
INDUSTRIAL POLLUTION PREVENTION & CONTROL	5
WATER POLLUTION PREVENTION & CONTROL	5
OTHER CAPITAL PROJECTS	3
ACQUISITION OF NON TANGIBLE ASSETS	4
RESEARCH AND DEVELOPMENT	5
COMPUTER SOFTWARE ACQUISITION	5
MONITORING AND EVALUATION	5
ANNIVERSARIES/CELEBRATIONS	5
MARGIN FOR INCREASES IN COSTS	5

Error Check

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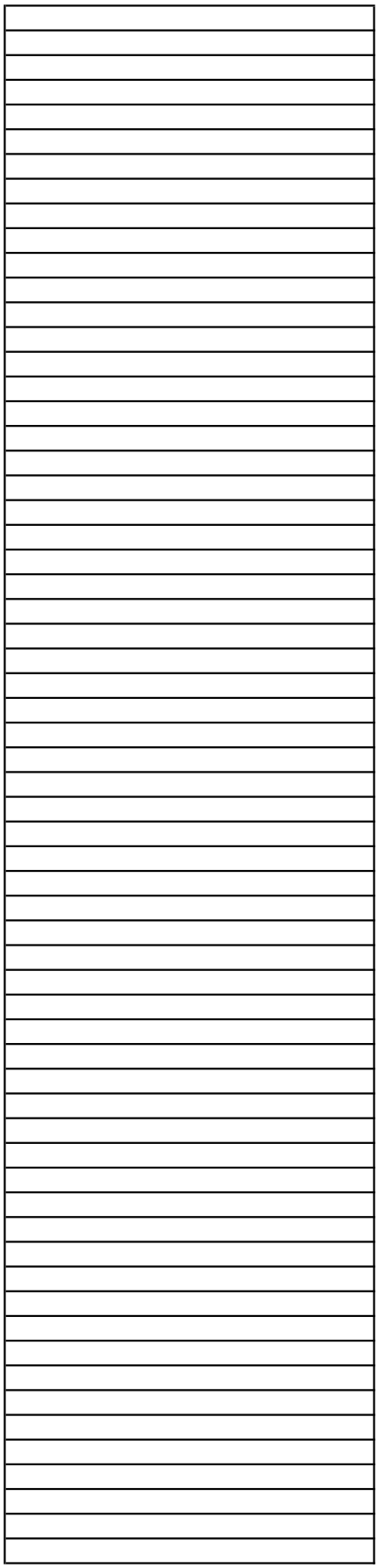
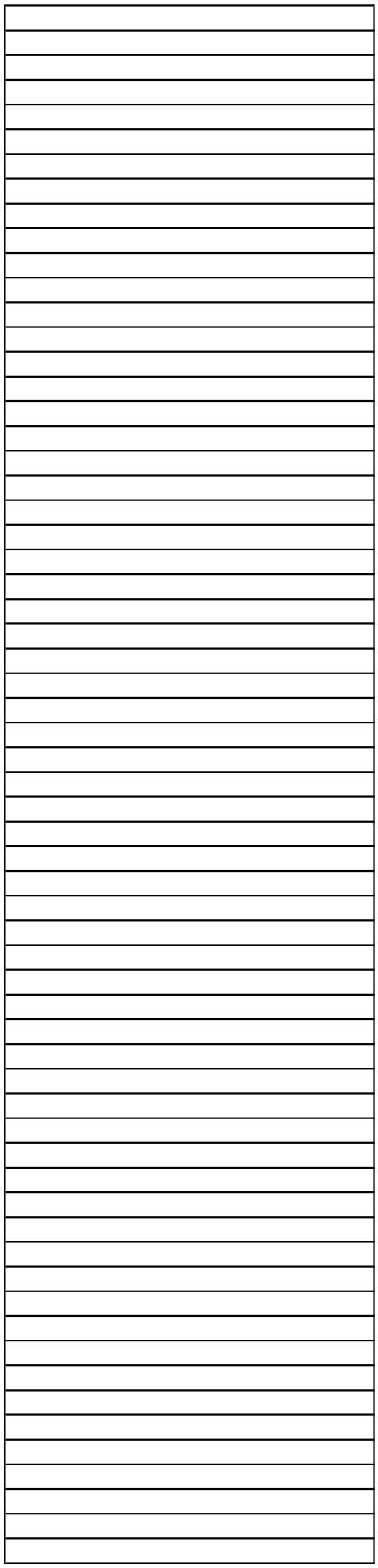
Description	Level
GENERAL PUBLIC SERVICES	1
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	2
EXECUTIVE AND LEGISLATIVE ORGANS	3
FINANCIAL AND FISCAL AFFAIRS	3
EXTERNAL AFFAIRS	3
FOREIGN ECONOMIC AID	2
ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	3
ECONOMIC AID 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 OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVI	2
TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMEN	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 COMMERCIALAFFAIRS	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
PETROLUEM 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 EQUIPTMENT	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

RECREATION, CULTURE AND RELIGION	1
RECREATIONAL AND SPORTING SERVICES	2
RECREATIONAL AND SPORTING SERVICES	3
CULTURAL SERVICES	2
CULTURAL SERVICES	3
BROADCASTING AND PUBLISHING SERVICES	2
BROADCASTING AND PUBLISHING SERVICES	3
RELIGIOUS AND OTHER COMMUNITY SERVICES	2
RELIGIOUS AND OTHER COMMUNITY SERVICES	3
R & D RECREATION, CULTURE AND RELIGION	2
R & D RECREATION, CULTURE AND RELIGION	3
RECREATION, CULTURE AND RELIGION N.E.C.	2
RECREATION, CULTURE AND RELIGION N.E.C.	3
EDUCATION	1
PRE-PRIMARY AND PRIMARY EDUCATION	2
PRE-PRIMARY EDUCATION	3
PRIMARY EDUCATION	3
SECONDARY EDUCATION	2
LOWER SECONDARY EDUCATION	3
UPPER-SECONDARY EDUCATION	3
POSTSECONDARY NONTERTIARY EDUCATION	2
POST-SECONDARY NON-TERTIARY EDUCATION	3
TERTIARY EDUCATION	2
FIRST STAGE OF TERTIARY EDUCATION	3
SECOND STAGE OF TERTIARY EDUCATION	3
EDUCATION NOT DEFINABLE BY LEVEL	2
EDUCATION NOT DEFINABLE BY LEVEL	3
SUBSIDIARY SERVICES TO EDUCATION	2
SUBSIDIARY SERVICES TO EDUCATION	3
R & D EDUCATION	2
R & D EDUCATION	3
EDUCATION N.E.C.	2
EDUCATION N.E.C	3
SOCIAL PROTECTION	1
SICKNESS AND DISABILITY	2
SICKNESS	3
DISABILITY	3
OLD AGE	2
OLD AGE	3
SURVIVORS	2
SURVIVORS	3
FAMILY AND CHILDREN	2
FAMILY AND CHILDREN	3
UNEMPLOYMENT	2
UNEMPLOYMENT	3
HOUSING	2
HOUSING	3
SOCIAL EXCLUSSION N.E.C	2
SOCIAL EXCLUSION N.E.C.	3
R & D SOCIAL PROTECTION	2
R & D SOCIAL PROTECTION	3
SOCIAL PROTECTION N.E.C.	2
SOCIAL PROTECTION N.E.C.	3

Error Check





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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

GAIN ON DISPOSAL OF ASSET - PPE	5
GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	4
GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	5
GAIN ON DISPOSAL OF ASSET - INTANGIBLE	4
GAIN ON DISPOSAL OF ASSET -INTANGIBLE	5
MINORITY INTEREST SHARE OF SURPLUS	3
MINORITY INTEREST SHARE OF SURPLUS	4
MINORITY INTEREST SHARE OF SURPLUS	5
EXTRAORDINARY ITEMS	3
EXTRAORDINARY ITEMS	4
EXTRAORDINARY ITEMS	5
UNSPECIFIED CAPTIAL REVENUE	5
GAIN ON SWAPPED ASSETS	3
GAIN ON SWAPPED ASSETS - PPE	4
GAIN ON SWAPPED ASSETS - PPE	5
GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	4
GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	5
GAIN ON SWAPPED ASSETS - INTANGIBLE	4
GAIN ON SWAPPED ASSETS - INTANGIBLE	5
GAIN ON SWAPPED ASSETS - INVENTORY	4
GAIN ON SWAPPED ASSETS - INVENTORY	5
GAIN ON SWAPPED SERVICES	3
GAIN ON SWAPPED SERVICES	4
GAIN ON SWAPPED SERVICES RENDERED	5
GAIN ON FOREIGN EXCHANGE	3
GAIN ON FOREIGN EXCHANGE	4
GAIN ON FOREIGN EXCHANGE	5

Error Check

15	**200 Rows (5 to 2**
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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 POPUPLATION 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 POPUPLATION 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

Error Check

100 Rows (3-102

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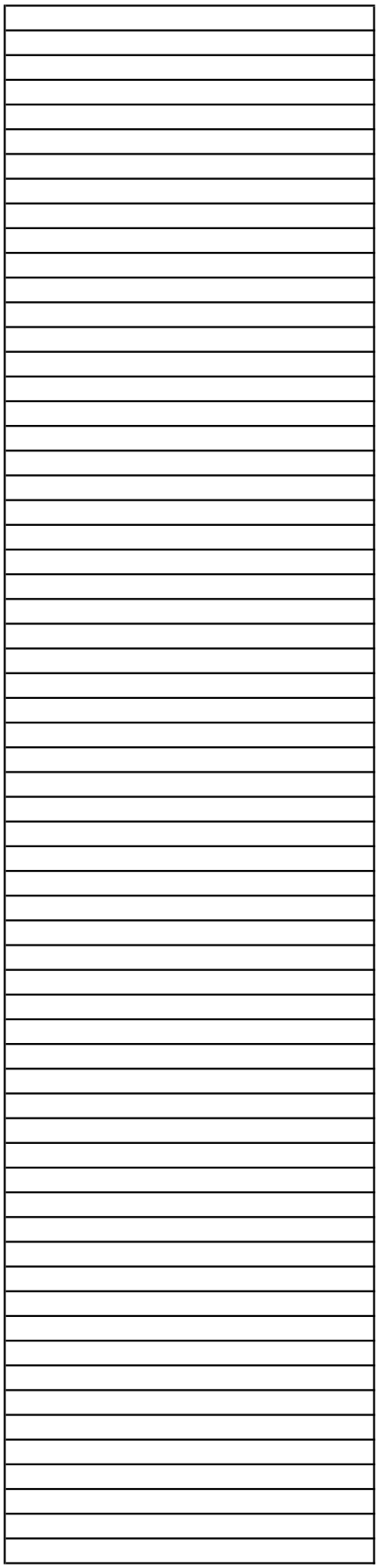
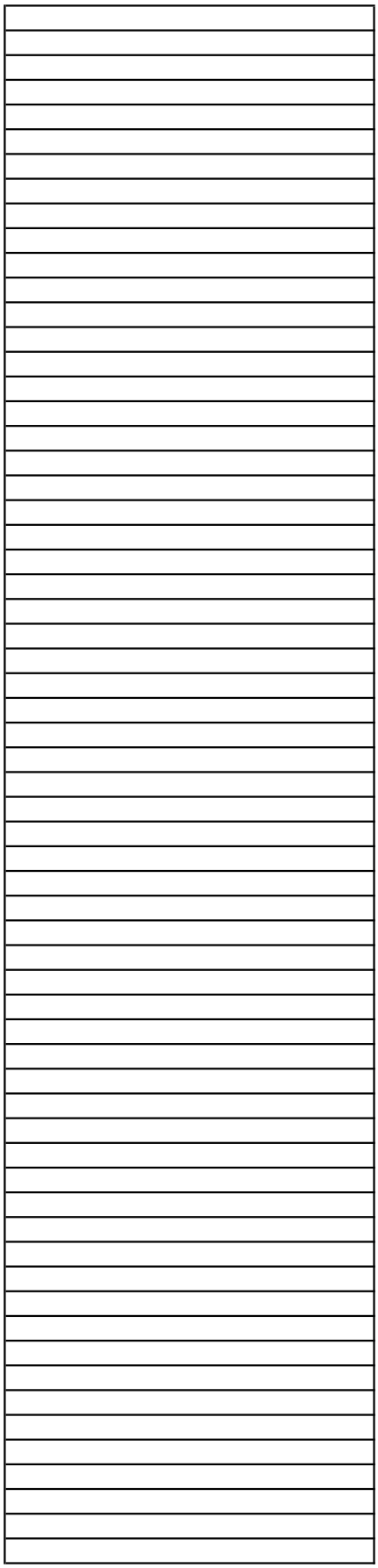
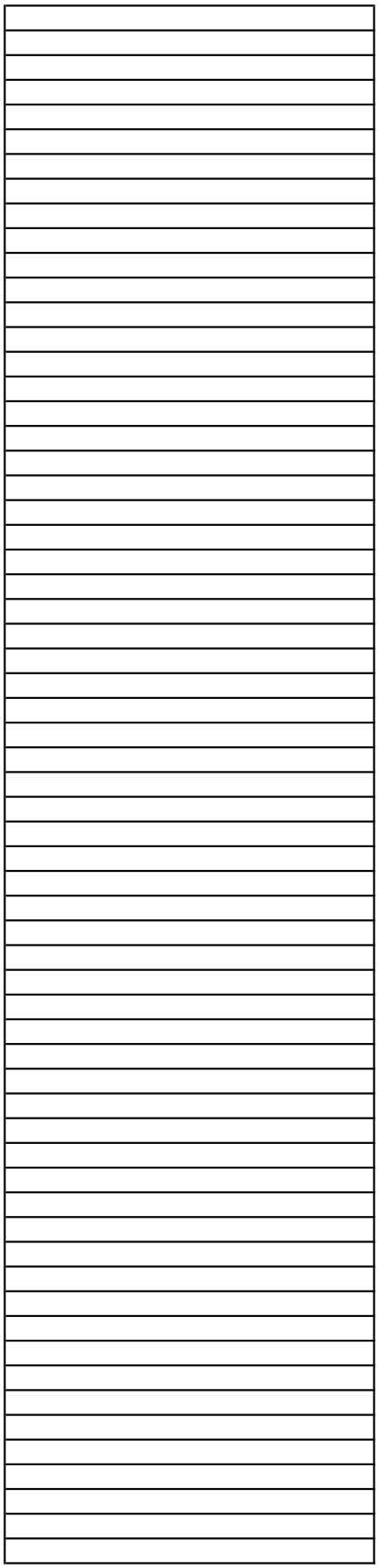
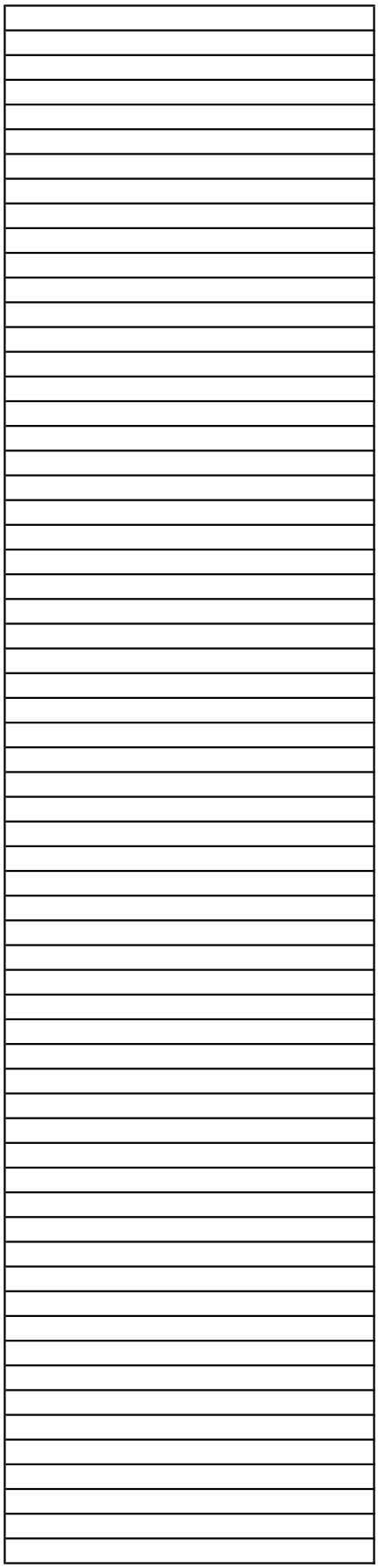
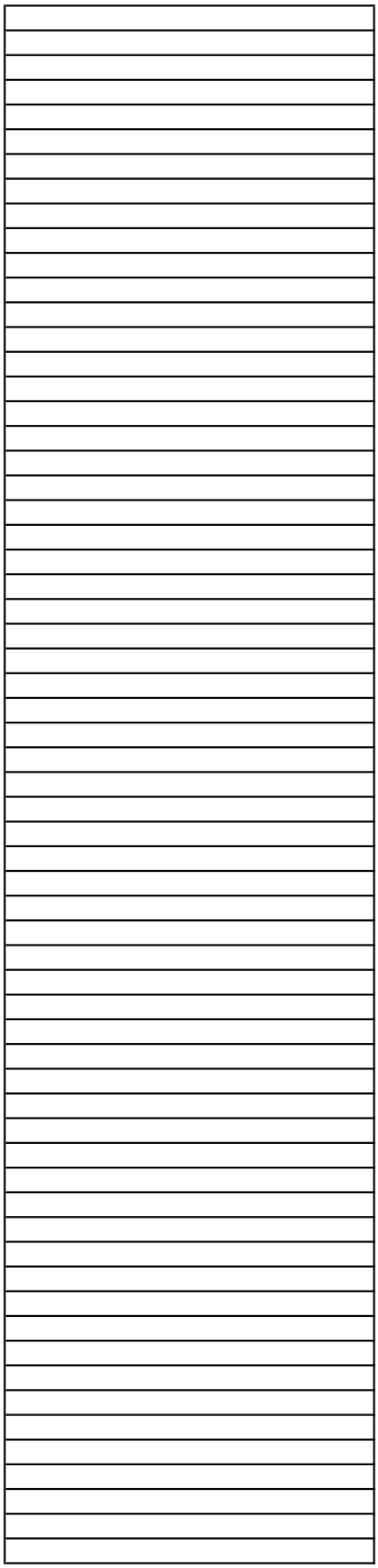
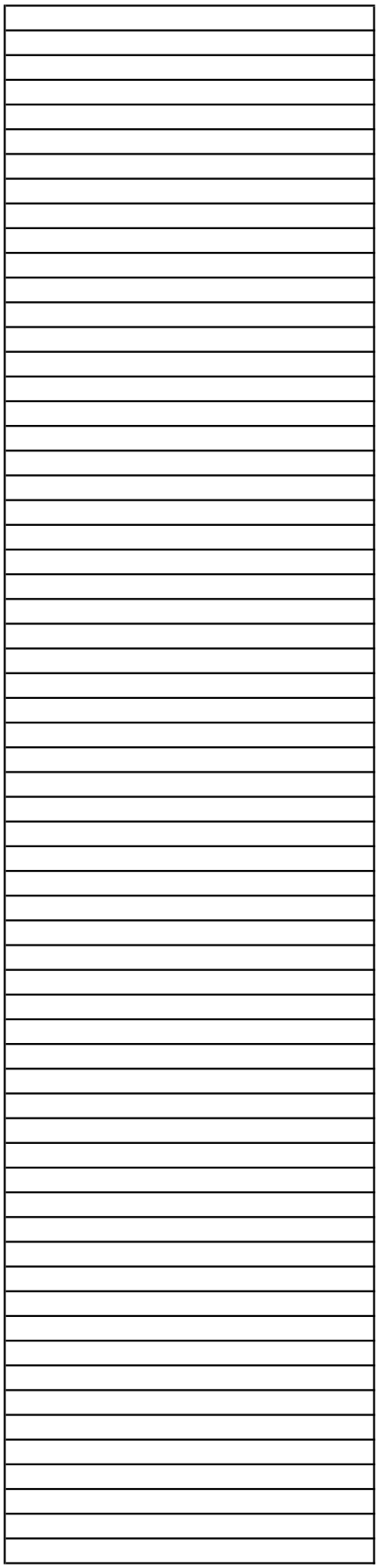
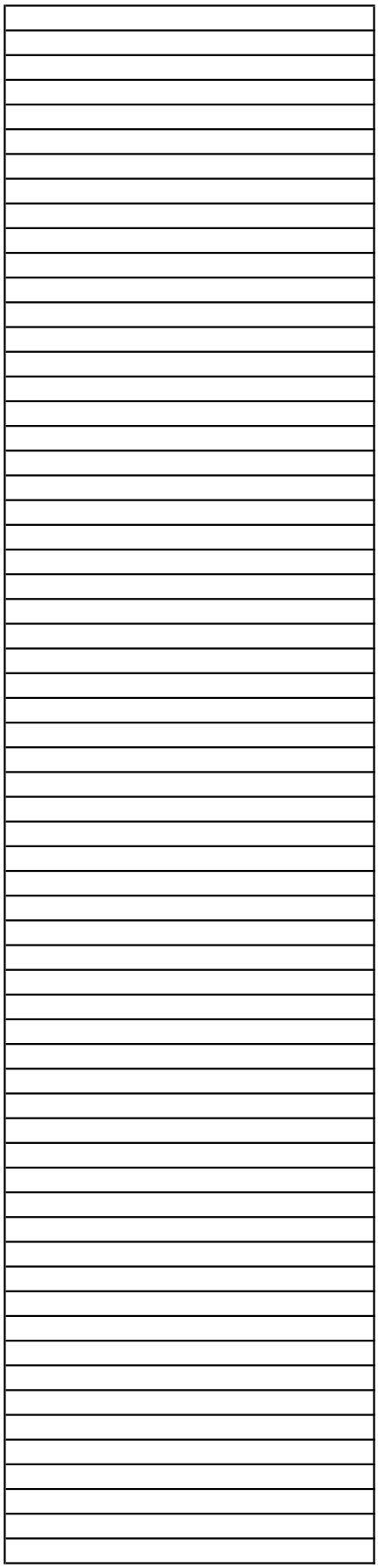
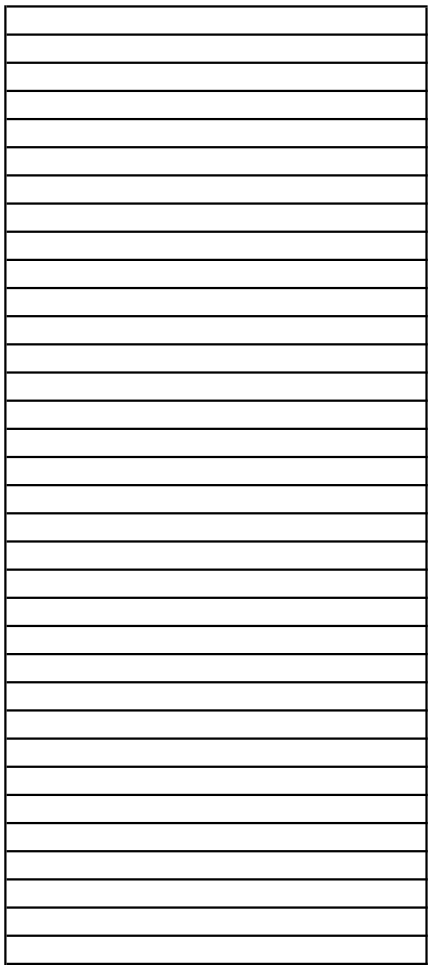
Description	Level
South East	1
Ebonyi Sate	1
Ebonyi State North	2
Abakaliki	3
Amachi (Ndebo)	4
Amachi (Ndegu)	4
Amagu / Enyieba	4
Amagu Unuhu	4
Azuii Udene	4
Azuiyiokwu Layout	4
Azumili/Azugwu	4
Edda	4
Izzi Unuhu	4
Ndiagu	4
Okpoitumo Ndebor	4
Okpoitumo Ndiegu	4
Timber Shed	4
LG Wide	4
Outside LG	4
Outside 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
Omege 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
Iyionu	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
Nkpoghoro 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
Amonye	4
Ihenta Ogidi	4
Iyioji Akaeze	4

Ndiokoro Ukwu	4
Ngwogwo	4
Obinagu	4
Okue	4
Umobo	4
LG Wide	4
Outside LG	4
Outside State	4
Ohaozara	3
Amaechi Okposi	4
Enena Ezeraku	4
Mgbom Okposi	4
Obiozara	4
Okposi Achara	4
Okposi Okwu	4
Ugbogologo/Ugwulangwu	4
Uhuo Taru-Ugwu-Langwu	4
Umic Hima	4
Umunaga	4
Umuobuna	4
LG Wide	4
Outside LG	4
Outside State	4
Onicha	3
Abaomege	4
Agbabor-Isu	4
Amanator-Isu	4
Ebia Oshiri	4
Enuagu-Onicha	4
Isi-Onicha	4
Isinkwo-Ukamu	4
Obeagu-Isu	4
Oguduukwor Oshiri	4
Okuzu-Ukawu	4
Ugwu-Oshiri	4
Umudomi-Onicha	4
LG Wide	4
Outside LG	4
Outside State	4

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