State	Ebonyi
LGC	411205 - Ezza
Budget being prepared for	2026
Budget Status	Original Budget
Current Year Performance	Performance January to June
Code for receipt of State IGR	12021304

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

Instructions (see Instructions Manual for more detailed guidance)
Populate Chart of Accounts segments in **Purple worksheets (ADMIN.C, EXP.C, FUNC.C, FUND.C, LOC.C, REV.C),** taking the codes from the NCOA Erro
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 2025. 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 2026 Budget
If the LG is preparing a Revised Budget, put adjustments in this column
If the LG is preparing a Revised Budget, this column will automatically calculate the revised budget using the Original Budget and Adjustments

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

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

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

codes.

Summary				
Item	**2024 Full Year Actuals**	**2025 Approved Budget**	**2025 Performance January t**	
Recurrent Revenue	#N/A	#N/A	#N/A	#N/A
Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue	#N/A	#N/A	#N/A	#N/A

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

Economic				
Item	**2024 Full Year Actuals**	**2025 Approved Budget**	**2025 Performance January t**	
Recurrent Revenue	#N/A	#N/A	#N/A	#N/A
Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue				

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

Personnel				
Overheads		5,148,000.00	30,110,000.00	
Capital				
Capital Receipts				
Total Expenditure		5,148,000.00	30,110,000.00	
Total Revenue				

Location				
Item	**2024 Full Year Actuals**	**2025 Approved Budget**	**2025 Performance January t**	
Recurrent Revenue				
Personnel				
Overheads		5,148,000.00	30,110,000.00	
Capital				
Capital Receipts				
Total Expenditure		5,148,000.00	30,110,000.00	
Total Revenue				

Capital Receipts				
Item	**2024 Full Year Actuals**	**2025 Approved Budget**	**2025 Performance January t**	
Recurrent Revenue				
Personnel				
Overheads				
Capital				
Capital Receipts		25,000,000.00		
Total Expenditure				
Total Revenue				

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

Capital Receipts				
Total Expenditure				
Total Revenue				

	2026 Approved Budget		
#N/A	#N/A	#N/A	#N/A
#N/A	#N/A	#N/A	#N/A

	2026 Approved Budget		

	2026 Approved Budget		
#N/A	#N/A	#N/A	#N/A

	2026 Approved Budget		

	95,500,000.00		
	95,500,000.00		

	2026 Approved Budget		
	13,211,635.00		
	252,729,424.00		
	265,941,059.00		

	2026 Approved Budget		
	25,000,000.00		

	2026 Approved Budget		

Administrative Code	Economic Main Head Code (Only Sub Accounts 11 and 12)	Economic Detailed Code
011100100100 - Chairman	11010100 - LOCAL GOVERNMENT SHARE OF STA	11010101 - STATUTORY ALLOCATION
011100100100 - Chairman	11010200 - LOCAL GOVERNMENT SHARE OF VAT	11010201 - SHARE OF VAT
011100100100 - Chairman	11010300 - LOCAL GOVERNMENT SHARE OF OTH	11010303 - Other FAAC
011100100100 - Chairman	11010300 - LOCAL GOVERNMENT SHARE OF OTH	11010302 - Exchange Gain
011100100100 - Chairman	12010300 - OTHER TAXES	12010308 - Other Special tax e.g. Electricity, W
011100100100 - Chairman	11010300 - LOCAL GOVERNMENT SHARE OF OTH	11010305 - Excess Crude
011100100100 - Chairman	11010300 - LOCAL GOVERNMENT SHARE OF OTH	11010301 - Electronic Money Transfer Levy (E
011100100100 - Chairman	11010300 - LOCAL GOVERNMENT SHARE OF OTH	11010306 - Ecological Fund
011100100100 - Chairman	11010300 - LOCAL GOVERNMENT SHARE OF OTH	11010303 - Other FAAC
011100100100 - Chairman	12010300 - OTHER TAXES	12010314 - OTHER SERVICE TAXES
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020159 - Motor Mechanic & Car Wash Depo
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020117 - Bakery House License
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020105 - Hawker Permit License
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020116 - Kiosk License
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020119 - Cattle Dealers License
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020108 - Osusu Club License
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020118 - Registration of Meat license
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020164 - Sewing Institute License
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020156 - Vehicle Spare parts License
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020106 - Liquor License
011100100100 - Chairman	12020100 - LICENCES - GENERAL	12020137 - Trade License
011100100100 - Chairman	12020400 - FEES- GENERAL	12020402 - Slaughter/Abattoir Fees
011100100100 - Chairman	12020400 - FEES- GENERAL	12020407 - Registration of Effluent Disposal Fe
011100100100 - Chairman	12020400 - FEES- GENERAL	12020416 - Tenders Fees
011100100100 - Chairman	12020400 - FEES- GENERAL	12020419 - Produce Buying/Haulage Fees
011100100100 - Chairman	12020400 - FEES- GENERAL	12020433 - Certificate of Origin/Affidavit
011100100100 - Chairman	12020400 - FEES- GENERAL	12020434 - Registration of Cultural Organizatio
011100100100 - Chairman	12020400 - FEES- GENERAL	12020436 - Other Registration not Specified al
011100100100 - Chairman	12020700 - EARNINGS -GENERAL	12020701 - Hire Charges Vehicles/Plants(Refer
011100100100 - Chairman	12020500 - FINES - GENERAL	12020505 - Penalty on Tenement Rate
011100100100 - Chairman	12021300 - RE-IMBURSEMENT GENERAL	12021304 - LG Share of State IGR

Main Fund Code	Detailed Fund Code	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		4,072,475,403	2,701,615,619
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		706,736,410	2,005,173,422
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		2,190,857,753	1,364,530,692
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	1,174,881,239	0.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	106,292,650	115,788,621
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	173,390
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	109,277,864
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	80,065,759	64,565,335
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	31,887,829	29,572,622
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00		3,280,335
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	131,714,000	5,779,680
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	3,473,658
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	12,000,000
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	299,530,000.00	2,400,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	5,640,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	16,000,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	10,000,000
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	331,760,000	4,000,000
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	48,000,000
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	195,000,000	68,000,000
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	924,000,000	130,000,000
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	605,000.00	38,000,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	440,000,000.00	20,000,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	24,000,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	319,800,000.00	30,000,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	214,390,000.00	12,000,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	180,000,000.00	76,000,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	8,000,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	3,615,198,540.00	327,000,000.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	1,306,766,000	0.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	334,290,930.00	92,000,000.00

		2026 Approved Budget		
		9,573,554,360		
		4,891,381,528		
		3,951,967,522		
		0.00		
		254,734,966		
		381,458		
		240,411,300		
		142,043,737		
		65,059,768		
		7,216,737		
		12,715,296		
		7,642,048		
		26,400,000		
		0.00		
		5,280,000.00		
		12,408,000.00		
		35,200,000.00		
		0.00		
		22,000,000		
		8,800,000		
		105,600,000		
		79,200,000		
		44,000,000		
		52,800,000.00		
		66,000,000.00		
		26,400,000.00		
		34,320,000.00		
		750,200,000.00		
		0.00		
		964,528,261.00		

2025 Performance	2026 Increment compared to 2025 Budget
66%	135%
284%	592%
62%	80%
0%	-100%
109%	140%
#DIV/0!	#DIV/0!
#DIV/0!	#DIV/0!
81%	77%
93%	104%
4%	-90%
1%	-100%
1%	-100%
35%	-95%
14%	-89%
6281%	12991%
5%	-90%
9%	-79%
6%	-88%
42%	-100%
9%	-79%
0%	-100%
28%	189%

Admin Code	Economic Code	Detailed Fund Code	2024 Full Year Actuals
011100100100	12020116	02101	0.00
011100100100	12020119	02101	0.00
011100100100	12020108	02101	0.00
011100100100	12020118	02101	0.00
011100100100	12020402	02101	0.00
011100100100	12020407	02101	0.00
011100100100	12020416	02101	0.00
011100100100	12020419	02101	0.00
011100100100	12020433	02101	0.00
011100100100	12020434	02101	0.00
011100100100	12020436	02101	0.00
011100100100	12020701	02101	0.00
011100100100	12021304	02101	0.00

2025 Approved Budget	2025 Performance January to June			2026 Approved Budget		
299,530,000.00	2,400,000.00	0.00	0.00	0.00	0.00	
0.00	5,640,000.00	0.00	0.00	5,280,000.00	0.00	
0.00	16,000,000.00	0.00	0.00	12,408,000.00	0.00	
0.00	10,000,000	0.00	0.00	35,200,000.00	0.00	
605,000.00	38,000,000.00	0.00	0.00	79,200,000	0.00	
440,000,000.00	20,000,000.00	0.00	0.00	44,000,000	0.00	
0.00	24,000,000.00	0.00	0.00	52,800,000.00	0.00	
319,800,000.00	30,000,000.00	0.00	0.00	66,000,000.00	0.00	
214,390,000.00	12,000,000.00	0.00	0.00	26,400,000.00	0.00	
180,000,000.00	76,000,000.00	0.00	0.00	0.00	0.00	
0.00	8,000,000.00	0.00	0.00	34,320,000.00	0.00	
3,615,198,540.00	327,000,000.00	0.00	0.00	750,200,000.00	0.00	
334,290,930.00	92,000,000.00	0.00	0.00	964,528,261.00	0.00	

Admin Code	Economic Code	Location	2026 Approved Budget	
011100000000	12020116	41120500	0.00	
011100000000	12020119	41120500	5,280,000.00	
011100000000	12020108	41120500	12,408,000.00	
011100000000	12020118	41120500	35,200,000.00	
011100000000	12020402	41120500	79,200,000	
011100000000	12020407	41120500	44,000,000	
011100000000	12020416	41120500	52,800,000.00	
011100000000	12020419	41120500	66,000,000.00	
011100000000	12020433	41120500	26,400,000.00	
011100000000	12020434	41120500	0.00	
011100000000	12020436	41120500	34,320,000.00	
011100000000	12020701	41120500	750,200,000.00	
011100000000	12021304	41120500	964,528,261.00	

Administrative Code	Economic Main Code
011100100100 - Chairman	21010100 - SALARIES AND WAGES
016100100100 - SECRETARY TO THE	21010100 - SALARIES AND WAGES
011200100100 - THE COUNCIL	21010100 - SALARIES AND WAGES
011200100100 - THE COUNCIL	21010100 - SALARIES AND WAGES
016200100100 - ADMINISTRATION &	21010100 - SALARIES AND WAGES
016200100100 - ADMINISTRATION &	21020100 - ALLOWANCES
021500100100 - DEPARTMENT OF AG	21010100 - SALARIES AND WAGES
021500100100 - DEPARTMENT OF AG	21020100 - ALLOWANCES
022000100100 - DEPARTMENT FINAN	21010100 - SALARIES AND WAGES
022000100100 - DEPARTMENT FINAN	21020100 - ALLOWANCES
023800100100 - DEPARTMENT OF BU	21010100 - SALARIES AND WAGES
023800100100 - DEPARTMENT OF BU	21020100 - ALLOWANCES
023400100100 - DEPARTMENT OF WC	21010100 - SALARIES AND WAGES
023400100100 - DEPARTMENT OF WC	21020100 - ALLOWANCES
051700100100 - DEPARTMENT OF SO	21010100 - SALARIES AND WAGES
051700100100 - DEPARTMENT OF SO	21020100 - ALLOWANCES
052100100200 - ENVIRONMENTAL HE	21010100 - SALARIES AND WAGES
052100100200 - ENVIRONMENTAL HE	21020100 - ALLOWANCES
051702600100 - PRIMARY SCHOOL TE	21010100 - SALARIES AND WAGES
051702600100 - PRIMARY SCHOOL TE	21020100 - ALLOWANCES
025200100100 - WATER, SANITATION	21010100 - SALARIES AND WAGES
025200100100 - WATER, SANITATION	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
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES

Function Detailed Code	Location Code	2024 Full Year Actuals
70111 - EXECUTIVE AND LEGISLATIVE	41120504 - Ndieguazu - Umuoghara	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41120504 - Ndieguazu - Umuoghara	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00
70131 - GENERAL PERSONNEL SERVIC	41120504 - Ndieguazu - Umuoghara	0.00

2025 Approved Budget	2025 Performance January to June		
717,783,345.18	0.00		
538,620,287.64	0.00		
16,365,076.07	0.00		
17,952,000.00	0.00		
105,043,213.44	0.00		
0.00	0.00		
0.00	43,470,495.09		
0.00	0.00		
49,236,330.04	0.00		
0.00	0.00		
5,572,168.08	0.00		
0.00	0.00		
67,934,321.04	0.00		
0.00	0.00		
71,575,191.06	0.00		
0.00	0.00		
65,422,420.08	0.00		
6,542,242.08	0.00		
693,530,114.31	285,882,283.00		
0.00	0.00		
103,963,635.06	48,361,705.00		

2026 Approved Budget		
157,229,424.00		
2,612,368.00		
34,317,076.00		
0.00		
175,460,565.00		
17,546,056.50		
75,559,606.00		
7,555,960.60		
100,060,743.00		
10,006,074.30		
18,644,214.00		
1,864,421.40		
129,534,494.00		
12,953,449.40		
132,116,350.00		
13,211,635.00		
112,496,463.00		
11,249,637.00		
857,646,852.00		
85,764,685.20		
106,395,751.00		
10,639,575.10		

2025 Performance	2026 Increment compared to 2025 Budget	Admin Code
0%	-78%	011100100100
0%	-100%	016100100100
0%	110%	011200100100
0%	-100%	011200100100
0%	67%	016200100100
		016200100100
		021500100100
		021500100100
0%	103%	022000100100
		022000100100
0%	235%	023800100100
		023800100100
0%	91%	023400100100
#VALUE!	#VALUE!	023400100100
0%	85%	051700100100
		051700100100
0%	72%	052100100200
0%	72%	052100100200
41%	24%	051702600100
		051702600100
47%	2%	025200100100
		025200100100

Economic Code	Function Code	Location Code	2024 Full Year Actuals	2025 Approved Budget
21010103	70111	41120504	0.00	717,783,345.18
21010103	70111	41120504	0.00	538,620,287.64
21010103	70111	41120504	0.00	16,365,076.07
21010101	70133	41120504	0.00	17,952,000.00
21010101	70131	41120504	0.00	105,043,213.44
21020103	70131	41120504	0.00	0.00
21010101	70131	41120504	0.00	0.00
21020103	70131	41120504	0.00	0.00
21010101	70131	41120504	0.00	49,236,330.04
21020103	70131	41120504	0.00	0.00
21010101	70131	41120504	0.00	5,572,168.08
21020103	70131	41120504	0.00	0.00
21010101	70131	41120504	0.00	67,934,321.04
21020103	70131	41120504	0.00	41120504 - Ndiegua
21010101	70131	41120504	0.00	71,575,191.06
21020103	70131	#REF!	0.00	0.00
21010101	70131	41120504	0.00	65,422,420.08
21020103	70131	41120504	0.00	6,542,242.08
21010101	70131	41120504	0.00	693,530,114.31
21020103	70131	41120504	0.00	0.00
21010101	70131	41120504	0.00	103,963,635.06
21020103	70131	41120504	0.00	0.00

2025 Performance January to June			2026 Approved Budget	
0.00	0.00	0.00	157,229,424.00	0.00
0.00	0.00	0.00	2,612,368.00	0.00
0.00	0.00	0.00	34,317,076.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	175,460,565.00	0.00
0.00	0.00	0.00	17,546,056.50	0.00
43,470,495.09	0.00	0.00	75,559,606.00	0.00
0.00	0.00	0.00	7,555,960.60	0.00
0.00	0.00	0.00	100,060,743.00	0.00
0.00	0.00	0.00	10,006,074.30	0.00
0.00	0.00	0.00	18,644,214.00	0.00
0.00	0.00	0.00	1,864,421.40	0.00
0.00	0.00	0.00	129,534,494.00	0.00
0.00	0.00	0.00	12,953,449.40	0.00
0.00	0.00	0.00	132,116,350.00	0.00
0.00	0.00	0.00	13,211,635.00	0.00
0.00	0.00	0.00	112,496,463.00	0.00
0.00	0.00	0.00	11,249,637.00	0.00
285,882,283.00	0.00	0.00	857,646,852.00	0.00
0.00	0.00	0.00	85,764,685.20	0.00
48,361,705.00	0.00	0.00	106,395,751.00	0.00
0.00	0.00	0.00	10,639,575.10	0.00

Admin Code	Economic Code
011100000000	21010103
016100000000	21010103
011200000000	21010103
011200000000	21010101
016200000000	21010101
016200000000	21020103
021500000000	21010101
021500000000	21020103
022000000000	21010101
022000000000	21020103
023800000000	21010101
023800000000	21020103
023400000000	21010101
023400000000	21020103
051700000000	21010101
051700000000	21020103
052100000000	21010101
052100000000	21020103
051700000000	21010101
051700000000	21020103
025200000000	21010101
025200000000	21020103

Function	Location	2026 Approved Budget	
70111	41120504	157,229,424.00	
70111	41120504	2,612,368.00	
70111	41120504	34,317,076.00	
70133	41120504	0.00	
70131	41120504	175,460,565.00	
70131	41120504	17,546,056.50	
70131	41120504	75,559,606.00	
70131	41120504	7,555,960.60	
70131	41120504	100,060,743.00	
70131	41120504	10,006,074.30	
70131	41120504	18,644,214.00	
70131	41120504	1,864,421.40	
70131	41120504	129,534,494.00	
70131	41120504	12,953,449.40	
70131	41120504	132,116,350.00	
70131	#REF!	13,211,635.00	
70131	41120504	112,496,463.00	
70131	41120504	11,249,637.00	
70131	41120504	857,646,852.00	
70131	41120504	85,764,685.20	
70131	41120504	106,395,751.00	
70131	41120504	10,639,575.10	

Administrative Code	Economic Main Head Code
011100100100 - Chairman	22020100 - TRAVEL & TRANSPORT - GENERAL
011100100100 - Chairman	22020100 - TRAVEL & TRANSPORT - GENERAL
011100100100 - Chairman	22020100 - TRAVEL & TRANSPORT - GENERAL
011100100100 - Chairman	22020200 - UTILITIES - GENERAL
011100100100 - Chairman	22020200 - UTILITIES - GENERAL
011100100100 - Chairman	22020200 - UTILITIES - GENERAL
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES - GENERAL
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES - GENERAL
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES - GENERAL
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES - GENERAL
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES - GENERAL
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES - GENERAL
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES - GENERAL
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES - GENERAL
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES - GENERAL
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES - GENERAL
011100100100 - Chairman	22020500 - TRAINING - GENERAL
011100100100 - Chairman	22020600 - OTHER SERVICES - GENERAL
011100100100 - Chairman	22020600 - OTHER SERVICES - GENERAL
011100100100 - Chairman	22020600 - OTHER SERVICES - GENERAL
011100100100 - Chairman	22020700 - CONSULTING & PROFESSIONAL SER
011100100100 - Chairman	22020800 - FUEL & LUBRICANTS - GENERAL
011100100100 - Chairman	22020800 - FUEL & LUBRICANTS - GENERAL
011100100100 - Chairman	22020800 - FUEL & LUBRICANTS - GENERAL
011100100100 - Chairman	22020800 - FUEL & LUBRICANTS - GENERAL
011100100100 - Chairman	22020900 - FINANCIAL CHARGES - GENERAL
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSES GENERA
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSES GENERA
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSES GENERA
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSES GENERA
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSES GENERA
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSES GENERA
011100100100 - Chairman	22040100 - LOCAL GRANTS AND CONTRIBUTION
011100100100 - Chairman	22040100 - LOCAL GRANTS AND CONTRIBUTION
016100100100 - SECRETARY TO THE LOCAL (	22020100 - TRAVEL & TRANSPORT - GENERAL
016100100100 - SECRETARY TO THE LOCAL (	22020100 - TRAVEL & TRANSPORT - GENERAL
016100100100 - SECRETARY TO THE LOCAL (	22020400 - MAINTENANCE SERVICES - GENERAL
016100100100 - SECRETARY TO THE LOCAL (	22020400 - MAINTENANCE SERVICES - GENERAL
016100100100 - SECRETARY TO THE LOCAL (	22020500 - TRAINING - GENERAL
016100100100 - SECRETARY TO THE LOCAL (	22021000 - MISCELLANEOUS EXPENSES GENERA
016100100100 - SECRETARY TO THE LOCAL (	22021000 - MISCELLANEOUS EXPENSES GENERA
016100100100 - SECRETARY TO THE LOCAL (	22040100 - LOCAL GRANTS AND CONTRIBUTION
016100100100 - SECRETARY TO THE LOCAL (	22040100 - LOCAL GRANTS AND CONTRIBUTION
055100100100 - TRADITIONAL RULERS' COU	22040100 - LOCAL GRANTS AND CONTRIBUTION
011200100100 - THE COUNCIL	22020100 - TRAVEL & TRANSPORT - GENERAL
011200100100 - THE COUNCIL	22020100 - TRAVEL & TRANSPORT - GENERAL
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES - GENERAL
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES - GENERAL
011200100100 - THE COUNCIL	22020500 - TRAINING - GENERAL
011200100100 - THE COUNCIL	22020700 - CONSULTING & PROFESSIONAL SER
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSES GENERA
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSES GENERA
016200100100 - ADMINISTRATION & GENERA	22020100 - TRAVEL & TRANSPORT - GENERAL

016200100100 - ADMINISTRATION & GENERA	22020100 - TRAVEL & TRANSPORT - GENERAL
016200100100 - ADMINISTRATION & GENERA	22020300 - MATERIALS & SUPPLIES - GENERAL
016200100100 - ADMINISTRATION & GENERA	22020400 - MAINTENANCE SERVICES - GENERAL
016200100100 - ADMINISTRATION & GENERA	22020400 - MAINTENANCE SERVICES - GENERAL
016200100100 - ADMINISTRATION & GENERA	22020500 - TRAINING - GENERAL
016200100100 - ADMINISTRATION & GENERA	22020700 - CONSULTING & PROFESSIONAL SER
016200100100 - ADMINISTRATION & GENERA	22021000 - MISCELLANEOUS EXPENSES GENERA
016200100100 - ADMINISTRATION & GENERA	22021000 - MISCELLANEOUS EXPENSES GENERA
016200100100 - ADMINISTRATION & GENERA	22021000 - MISCELLANEOUS EXPENSES GENERA
021500100100 - DEPARTMENT OF AGRICULT	22020100 - TRAVEL & TRANSPORT - GENERAL
021500100100 - DEPARTMENT OF AGRICULT	22020100 - TRAVEL & TRANSPORT - GENERAL
021500100100 - DEPARTMENT OF AGRICULT	22020300 - MATERIALS & SUPPLIES - GENERAL
021500100100 - DEPARTMENT OF AGRICULT	22020400 - MAINTENANCE SERVICES - GENERAL
021500100100 - DEPARTMENT OF AGRICULT	22020500 - TRAINING - GENERAL
021500100100 - DEPARTMENT OF AGRICULT	22021000 - MISCELLANEOUS EXPENSES GENERA
021500100100 - DEPARTMENT OF AGRICULT	22021000 - MISCELLANEOUS EXPENSES GENERA
022000100100 - DEPARTMENT FINANCE AND	22020100 - TRAVEL & TRANSPORT - GENERAL
022000100100 - DEPARTMENT FINANCE AND	22020100 - TRAVEL & TRANSPORT - GENERAL
022000100100 - DEPARTMENT FINANCE AND	22020300 - MATERIALS & SUPPLIES - GENERAL
022000100100 - DEPARTMENT FINANCE AND	22020300 - MATERIALS & SUPPLIES - GENERAL
022000100100 - DEPARTMENT FINANCE AND	22020400 - MAINTENANCE SERVICES - GENERAL
022000100100 - DEPARTMENT FINANCE AND	22020400 - MAINTENANCE SERVICES - GENERAL
022000100100 - DEPARTMENT FINANCE AND	22020400 - MAINTENANCE SERVICES - GENERAL
022000100100 - DEPARTMENT FINANCE AND	22020700 - CONSULTING & PROFESSIONAL SER
022000100100 - DEPARTMENT FINANCE AND	22020900 - FINANCIAL CHARGES - GENERAL
022000100100 - DEPARTMENT FINANCE AND	22021000 - MISCELLANEOUS EXPENSES GENERA
022000100100 - DEPARTMENT FINANCE AND	22021000 - MISCELLANEOUS EXPENSES GENERA
022000100100 - DEPARTMENT FINANCE AND	22021000 - MISCELLANEOUS EXPENSES GENERA
022000100100 - DEPARTMENT FINANCE AND	22021000 - MISCELLANEOUS EXPENSES GENERA
023800100100 - DEPARTMENT OF BUDGET, F	22020100 - TRAVEL & TRANSPORT - GENERAL
023800100100 - DEPARTMENT OF BUDGET, F	22020100 - TRAVEL & TRANSPORT - GENERAL
023800100100 - DEPARTMENT OF BUDGET, F	22020300 - MATERIALS & SUPPLIES - GENERAL
023800100100 - DEPARTMENT OF BUDGET, F	22020400 - MAINTENANCE SERVICES - GENERAL
023800100100 - DEPARTMENT OF BUDGET, F	22020400 - MAINTENANCE SERVICES - GENERAL
023800100100 - DEPARTMENT OF BUDGET, F	22020500 - TRAINING - GENERAL
023800100100 - DEPARTMENT OF BUDGET, F	22021000 - MISCELLANEOUS EXPENSES GENERA
023800100100 - DEPARTMENT OF BUDGET, F	22021000 - MISCELLANEOUS EXPENSES GENERA
023800100100 - DEPARTMENT OF BUDGET, F	22021000 - MISCELLANEOUS EXPENSES GENERA
023800100100 - DEPARTMENT OF BUDGET, F	22021000 - MISCELLANEOUS EXPENSES GENERA
023400100100 - DEPARTMENT OF WORKS, T	22020100 - TRAVEL & TRANSPORT - GENERAL
023400100100 - DEPARTMENT OF WORKS, T	22020100 - TRAVEL & TRANSPORT - GENERAL
023400100100 - DEPARTMENT OF WORKS, T	22020300 - MATERIALS & SUPPLIES - GENERAL
023400100100 - DEPARTMENT OF WORKS, T	22020400 - MAINTENANCE SERVICES - GENERAL
023400100100 - DEPARTMENT OF WORKS, T	22020400 - MAINTENANCE SERVICES - GENERAL
023400100100 - DEPARTMENT OF WORKS, T	22020400 - MAINTENANCE SERVICES - GENERAL
023400100100 - DEPARTMENT OF WORKS, T	22020500 - TRAINING - GENERAL
023400100100 - DEPARTMENT OF WORKS, T	22020600 - OTHER SERVICES - GENERAL
023400100100 - DEPARTMENT OF WORKS, T	22021000 - MISCELLANEOUS EXPENSES GENERA
023400100100 - DEPARTMENT OF WORKS, T	22021000 - MISCELLANEOUS EXPENSES GENERA
023400100100 - DEPARTMENT OF WORKS, T	22021000 - MISCELLANEOUS EXPENSES GENERA
051700100100 - DEPARTMENT OF SOCIAL DE	22020100 - TRAVEL & TRANSPORT - GENERAL
051700100100 - DEPARTMENT OF SOCIAL DE	22020100 - TRAVEL & TRANSPORT - GENERAL
051700100100 - DEPARTMENT OF SOCIAL DE	22020400 - MAINTENANCE SERVICES - GENERAL
051700100100 - DEPARTMENT OF SOCIAL DE	22020500 - TRAINING - GENERAL
051700100100 - DEPARTMENT OF SOCIAL DE	22021000 - MISCELLANEOUS EXPENSES GENERA

051700100100 - DEPARTMENT OF SOCIAL DE	22021000 - MISCELLANEOUS EXPENSES GENERA
052100100200 - ENVIRONMENTAL HEALTH U	22020100 - TRAVEL & TRANSPORT - GENERAL
052100100200 - ENVIRONMENTAL HEALTH U	22020100 - TRAVEL & TRANSPORT - GENERAL
052100100200 - ENVIRONMENTAL HEALTH U	22020400 - MAINTENANCE SERVICES - GENERAL
052100100200 - ENVIRONMENTAL HEALTH U	22020500 - TRAINING - GENERAL
052100100200 - ENVIRONMENTAL HEALTH U	22021000 - MISCELLANEOUS EXPENSES GENERA
052100100200 - ENVIRONMENTAL HEALTH U	22021000 - MISCELLANEOUS EXPENSES GENERA
052100100200 - ENVIRONMENTAL HEALTH U	22021000 - MISCELLANEOUS EXPENSES GENERA
052100100200 - ENVIRONMENTAL HEALTH U	22021000 - MISCELLANEOUS EXPENSES GENERA
051702600100 - PRIMARY SCHOOL TEACHER	22020400 - MAINTENANCE SERVICES - GENERAL
025200100100 - WATER, SANITATION & HYG	22020400 - MAINTENANCE SERVICES - GENERAL

Economic Detailed Code	Function Main Head
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020103 - INT'L TRAVEL & TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020201 - ELECTRICITY CHARGES	701 - GENERAL PUBLIC SERVICES
22020203 - INTERNET ACCESS CHARGES	701 - GENERAL PUBLIC SERVICES
22020208 - SOFTWARE CHARGES / LICENSE RENTALS	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020303 - NEWSPAPERS	701 - GENERAL PUBLIC SERVICES
22020304 - MAGAZINE AND PERIODICALS	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
22020403 - MAINTENANCE OF OFFICE BUILDING	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020405 - MAINTENANCE OF PLANTS / GENERATORS	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020601 - SECURITY SERVICES	701 - GENERAL PUBLIC SERVICES
22020604 - SECURITY VOTE (INCLUDING OPERATIONS)	701 - GENERAL PUBLIC SERVICES
22020605 - CLEANING AND FUMIGATION SERVICES	701 - GENERAL PUBLIC SERVICES
22020702 - INFORMATION TECHNOLOGY CONSULT	701 - GENERAL PUBLIC SERVICES
22020801 - FUEL AND LUBRICANT - GENERAL	701 - GENERAL PUBLIC SERVICES
22020802 - OTHER TRANSPORT EQUIPMENT FUEL	701 - GENERAL PUBLIC SERVICES
22020803 - PLANT / GENERATOR FUEL COST	701 - GENERAL PUBLIC SERVICES
22020806 - COOKING GAS/FUEL COST	701 - GENERAL PUBLIC SERVICES
22020901 - BANK CHARGES : OTHER THAN INTEREST	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021003 - PUBLICITY AND ADVERTISEMENT	701 - GENERAL PUBLIC SERVICES
22021004 - MEDICAL EXPENSES : LOCAL	701 - GENERAL PUBLIC SERVICES
22021006 - POSTAGES AND COURIER SERVICES	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22040101 - GRANTS STATE GOVERNMENT - RECURRENT	701 - GENERAL PUBLIC SERVICES
22040103 - GRANTS TO LOCAL GOVERNMENTS - RECURRE	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	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
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22040101 - GRANTS STATE GOVERNMENT - RECURRENT	701 - GENERAL PUBLIC SERVICES
22040103 - GRANTS TO LOCAL GOVERNMENTS - RECURRE	701 - GENERAL PUBLIC SERVICES
22040101 - GRANTS STATE GOVERNMENT - RECURRENT	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	701 - GENERAL PUBLIC SERVICES
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020702 - INFORMATION TECHNOLOGY CONSULT	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22021032 - EMERGENCY PREPAREDNESS AND RESPONSE (	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES

22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	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
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22020702 - INFORMATION TECHNOLOGY CONSULT	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22021008 - SUBSRCIPTION TO PROFESSIONAL BODIES	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	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
22021010 - DIRECT TEACHING & LABORATORY COST	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	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
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	701 - GENERAL PUBLIC SERVICES
22020406 - OTHER MAINTENANCE SERVICES	701 - GENERAL PUBLIC SERVICES
22020702 - INFORMATION TECHNOLOGY CONSULT	701 - GENERAL PUBLIC SERVICES
22020901 - BANK CHARGES : OTHER THAN INTEREST	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22021008 - SUBSRCIPTION TO PROFESSIONAL BODIES	701 - GENERAL PUBLIC SERVICES
22021038 - SPECIAL DAY/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	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
22020501 - LOCAL TRAINING	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22021014 - ANNUAL BUDGET EXPENSES AND ADMINISTRA	701 - GENERAL PUBLIC SERVICES
22021032 - EMERGENCY PREPAREDNESS AND RESPONSE (	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	701 - GENERAL PUBLIC SERVICES
22020301 - OFFICE STATIONARY / COMPUTER CONSUMABI	701 - GENERAL PUBLIC SERVICES
22020401 - MAINTENANCE OF MOTOR VEHICLE	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
22020605 - CLEANING AND FUMIGATION SERVICES	701 - GENERAL PUBLIC SERVICES
22021001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES
22021007 - WELFARE PACKAGES	701 - GENERAL PUBLIC SERVICES
22021032 - EMERGENCY PREPAREDNESS AND RESPONSE (	701 - GENERAL PUBLIC SERVICES
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	701 - GENERAL PUBLIC SERVICES
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	
22020501 - LOCAL TRAINING	
22021010 - DIRECT TEACHING & LABORATORY COST	

22021038 - SPECIAL DAY/CELEBRATIONS	
22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING	
22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS	
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	
22020501 - LOCAL TRAINING	
22021001 - REFRESHMENT AND MEALS	
22021007 - WELFARE PACKAGES	
22021008 - SUBSRCIPTION TO PROFESSIONAL BODIES	
22021032 - EMERGENCY PREPAREDNESS AND RESPONSE (EPR)	
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	
22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT	

Function Detailed Code	Location Code	2024 Full Year Actuals
70133 - OTHER GENERAL SERVICES	50323197 - LG Wide	0.00
70133 - OTHER GENERAL SERVICES	50323197 - LG Wide	0.00
70133 - OTHER GENERAL SERVICES	50323197 - LG Wide	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00

70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
70133 - OTHER GENERAL SERVICES	41120504 - Ndieguazu - Umuoghara	0.00
		0.00
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		0.00
		0.00

2025 Approved Budget	2025 Performance January to June		
0.00	0.00		
37,338,246	23,215,000		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
9,636,000.00	7,085,000.00		
0.00	0.00		
5,252,120.90	0.00		
0.00	0.00		
15,400,000.00	0.00		
0.00	0.00		
25,073,631.47	8,767,911.56		
19,000,000.00	10,000,000.00		
0.00	0.00		
0.00	0.00		
0.00	250,000.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
60,000,000.00	37,958,800.00		
0.00	0.00		
0.00	0.00		
61,812,676.00	16,544,879.00		
0.00	0.00		
32,865,284.00	9,105,000.00		
0.00	0.00		
0.00	10,200,000.00		
0.00	0.00		
0.00	0.00		
18,000,000.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
56,364,000.00	46,410,000.00		
379,192,508.00	136,793,431.00		
6,600,000.00	7,700,000.00		
0.00	0.00		
0.00	0.00		
2,112,000.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
15,840,000.00	0.00		
0.00	0.00		
0.00	0.00		

0.00	1,920,000.00		
0.00	1,980,000.00		
1,188,000.00	980,000.00		
	80,000.00		
2,000,000.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	264,000.00		
0.00	0.00		
0.00	0.00		
0.00	250,000.00		
0.00	500,000.00		
2,000,000.00	0.00		
3,125,779.54	3,080,000.00		
107,000,000.00	4,460,000.00		
3,000,000.00	0.00		
2,000,000.00	770,000.00		
0.00	500,000.00		
58,562,889.77	0.00		
0.00	0.00		
0.00	709,020.00		
0.00	1,000,000.00		
0.00	1,260,000.00		
58,562,889.77			
	2,400,000.00		
0.00	0.00		
1,364,000.00	0.00		
	0.00		
264,000.00	0.00		
0.00	0.00		
0.00	0.00		
0.00			
0.00			
0.00	1,943,076.00		
1,636,000.00	0.00		
0.00	1,000,000.00		
266,000.00	0.00		
264,000.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
202,000.00	0.00		
0.00	0.00		
0.00	0.00		
0.00	0.00		
400,000.00	6,500,000.00		
0.00	0.00		
704,000.00	0.00		
240,000.00	0.00		
440,000.00	0.00		
464,000.00	3,500,000.00		

0.00	20,200,000.00		
2,200,000.00	0.00		
0.00	0.00		
0.00			
0.00	6,210,000.00		
1,100,000.00	200,000.00		
0.00	0.00		

2026 Approved Budget		
157,229,424.00		
0.00		
0.00		
996,557,745.00		
10,000,000.00		
40,000,000.00		
0.00		
0.00		
0.00		
0.00		
0.00		
5,000,000.00		
0.00		
0.00		
0.00		
20,000,000.00		
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0.00		
15,000,000.00		
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0.00		
3,000,000.00		
0.00		
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0.00		
0.00		
40,000,000.00		
0.00		
10,000,000.00		
0.00		
40,000,000.00		
20,000,000.00		
10,000,000.00		
700,674,341.00		
1,000,000.00		
1,000,000.00		
6,000,000.00		
1,000,000.00		
3,000,000.00		
500,000.00		
1,500,000.00		
815,226,636.00		
642,057,560.00		
7,000,000.00		
3,000,000.00		
5,000,000.00		
1,500,000.00		
13,000,000.00		
21,000,000.00		
1,500,000.00		
10,000,000.00		
28,000,000.00		
3,000,000.00		

5,400,000.00		
5,000,000.00		
2,000,000.00		
1,000,000.00		
3,000,000.00		
500,000.00		
500,000.00		
6,000,000.00		
200,000.00		
500,000.00		
500,000.00		
300,000.00		
500,000.00		
1,000,000.00		
500,000.00		
1,000,000.00		
3,000,000.00		
5,400,000.00		
8,500,000.00		
1,500,000.00		
2,000,000.00		
3,500,000.00		
15,000,000.00		
1,000,000.00		
2,000,000.00		
2,000,000.00		
5,000,000.00		
5,000,000.00		
3,400,000.00		
1,000,000.00		
500,000.00		
1,000,000.00		
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500,000.00		
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500,000.00		
8,000,000.00		
0.00		
1,500,000.00		
500,000.00		
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2,000,000.00		
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2,000,000.00		
200,000.00		
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500,000.00		
1,000,000.00		
10,000,000.00		
500,000.00		
40,000,000.00		
5,000,000.00		

2025 Performance	2026 Increment compared to 2025 Budget	Admin Code	Economic Code
#DIV/0!	#DIV/0!	011100100100	22020101
62%	-100%		
#DIV/0!	#DIV/0!		
#DIV/0!	#DIV/0!	011100100100	22020201
#DIV/0!	#DIV/0!	011100100100	22020203
#DIV/0!	#DIV/0!	011100100100	22020208
#DIV/0!	#DIV/0!		
#DIV/0!	#DIV/0!		
74%	-48%	011100100100	22020402
0%	-100%	011100100100	22020404
0%	30%	011100100100	22020406
35%	-100%	011100100100	22020601
53%	-21%	011100100100	22020604
		011100100100	22020801
63%	-33%	011100100100	22021001
		011100100100	22021004
27%	-100%	011100100100	22021006
		011100100100	22021007
28%	-39%	011100100100	22021038
		011100100100	22040101
		011100100100	22040103
		016100100100	22020101
		016100100100	22020102
0%	-67%	016100100100	22020401
		016100100100	22020404
		016100100100	22020501
		016100100100	22021001
		016100100100	22021007
82%	1346%	016100100100	22040101
36%	69%	016100100100	22040103
117%	6%	055100100100	22040101
		011200100100	22020101
		011200100100	22020102
0%	-29%	011200100100	22020401
		011200100100	22020404
		011200100100	22020501
		011200100100	22020702
0%	-37%	011200100100	22021007
		011200100100	22021032
		016200100100	22020101

82%	68%
0%	50%
0%	50%
99%	73%
4%	-92%
0%	-50%
39%	0%
0%	-74%
0%	-91%
0%	-63%
0%	-100%
0%	-100%
0%	88%
0%	-100%
0%	890%
1625%	2400%
0%	-29%
0%	108%
0%	14%
754%	978%

016200100100	22020102
016200100100	22020301
016200100100	22020401
016200100100	22020404
016200100100	22020501
016200100100	22020702
016200100100	22021001
016200100100	22021007
016200100100	22021008
021500100100	22020101
021500100100	22020102
021500100100	22020301
021500100100	22020404
021500100100	22020501
021500100100	22021001
021500100100	22021010
022000100100	22020101
022000100100	22020102
022000100100	22020301
022000100100	22020306
022000100100	22020401
022000100100	22020404
022000100100	22020406
022000100100	22020702
022000100100	22020901
022000100100	22021001
022000100100	22021007
022000100100	22021008
022000100100	22021038
023800100100	22020101
023800100100	22020102
023800100100	22020301
023800100100	22020401
023800100100	22020404
023800100100	22020501
023800100100	22021001
023800100100	22021007
023800100100	22021014
023800100100	22021032
023400100100	22020101
023400100100	22020102
023400100100	22020301
023400100100	22020401
023400100100	22020403
023400100100	22020404
023400100100	22020501
023400100100	22020605
023400100100	22021001
023400100100	22021007
023400100100	22021032
051700100100	22020101
051700100100	22020102
051700100100	22020404
051700100100	22020501
051700100100	22021010

0%	-77%
18%	-55%

051700100100	22021038
052100100200	22020101
052100100200	22020102
052100100200	22020404
052100100200	22020501
052100100200	22021001
052100100200	22021007
052100100200	22021008
052100100200	22021032
051702600100	22020404
025200100100	22020404

Function Code	Location Code	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to	
70133	#N/A	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	9,636,000.00	7,085,000.00	0.00
70133	41120504	0.00	5,252,120.90	0.00	0.00
70133	41120504	0.00	15,400,000.00	0.00	0.00
70133	41120504	0.00	25,073,631.47	8,767,911.56	0.00
70133	41120504	0.00	19,000,000.00	10,000,000.00	0.00
70133	41120504	0.00	0.00	250,000.00	0.00
70133	41120504	0.00	60,000,000.00	37,958,800.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	61,812,676.00	16,544,879.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	32,865,284.00	9,105,000.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	10,200,000.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	18,000,000.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	56,364,000.00	46,410,000.00	0.00
70133	41120504	0.00	379,192,508.00	136,793,431.00	0.00
70133	41120504	0.00	6,600,000.00	7,700,000.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	2,112,000.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	15,840,000.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00

70133	41120504	0.00	0.00	1,920,000.00	0.00
70133	41120504	0.00	0.00	1,980,000.00	0.00
70133	41120504	0.00	1,188,000.00	980,000.00	0.00
70133	41120504	0.00	0.00	80,000.00	0.00
70133	41120504	0.00	2,000,000.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	264,000.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	250,000.00	0.00
70133	41120504	0.00	0.00	500,000.00	0.00
70133	41120504	0.00	2,000,000.00	0.00	0.00
70133	41120504	0.00	3,125,779.54	3,080,000.00	0.00
70133	41120504	0.00	107,000,000.00	4,460,000.00	0.00
70133	41120504	0.00	3,000,000.00	0.00	0.00
70133	41120504	0.00	2,000,000.00	770,000.00	0.00
70133	41120504	0.00	0.00	500,000.00	0.00
70133	41120504	0.00	58,562,889.77	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	709,020.00	0.00
70133	41120504	0.00	0.00	1,000,000.00	0.00
70133	41120504	0.00	0.00	1,260,000.00	0.00
70133	41120504	0.00	58,562,889.77	0.00	0.00
70133	41120504	0.00	0.00	2,400,000.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	1,364,000.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	264,000.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	1,943,076.00	0.00
70133	41120504	0.00	1,636,000.00	0.00	0.00
70133	41120504	0.00	0.00	1,000,000.00	0.00
70133	41120504	0.00	266,000.00	0.00	0.00
70133	41120504	0.00	264,000.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	202,000.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
70133	41120504	0.00	400,000.00	6,500,000.00	0.00
70133	41120504	0.00	0.00	0.00	0.00
#VALUE!	#VALUE!	0.00	704,000.00	0.00	0.00
#VALUE!	#VALUE!	0.00	240,000.00	0.00	0.00
#VALUE!	#VALUE!	0.00	440,000.00	0.00	0.00
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#VALUE!	#VALUE!	0.00	0.00	20,200,000.00	0.00
#VALUE!	#VALUE!	0.00	0.00	0.00	0.00
#VALUE!	#VALUE!	0.00	0.00	0.00	0.00
#VALUE!	#VALUE!	0.00	0.00	0.00	0.00
#VALUE!	#VALUE!	0.00	2,200,000.00	0.00	0.00
#VALUE!	#VALUE!	0.00	0.00	0.00	0.00
#VALUE!	#VALUE!	0.00	0.00	0.00	0.00
#VALUE!	#VALUE!	0.00	0.00	6,210,000.00	0.00
#VALUE!	#VALUE!	0.00	1,100,000.00	200,000.00	0.00
#VALUE!	#VALUE!	0.00	0.00	0.00	0.00
#VALUE!	#VALUE!	0.00	0.00	0.00	0.00

	2026 Approved Budget			Admin Code
0.00	157,229,424.00	0.00		011100000000
0.00	996,557,745.00	0.00		011100000000
0.00	10,000,000.00	0.00		011100000000
0.00	40,000,000.00	0.00		011100000000
0.00	5,000,000.00	0.00		011100000000
0.00	0.00	0.00		011100000000
0.00	20,000,000.00	0.00		011100000000
0.00	0.00	0.00		011100000000
0.00	15,000,000.00	0.00		011100000000
0.00	3,000,000.00	0.00		011100000000
0.00	40,000,000.00	0.00		011100000000
0.00	10,000,000.00	0.00		011100000000
0.00	0.00	0.00		011100000000
0.00	40,000,000.00	0.00		011100000000
0.00	20,000,000.00	0.00		011100000000
0.00	10,000,000.00	0.00		011100000000
0.00	700,674,341.00	0.00		011100000000
0.00	1,000,000.00	0.00		016100000000
0.00	1,000,000.00	0.00		016100000000
0.00	6,000,000.00	0.00		016100000000
0.00	1,000,000.00	0.00		016100000000
0.00	3,000,000.00	0.00		016100000000
0.00	500,000.00	0.00		016100000000
0.00	1,500,000.00	0.00		016100000000
0.00	815,226,636.00	0.00		016100000000
0.00	642,057,560.00	0.00		016100000000
0.00	7,000,000.00	0.00		055100000000
0.00	3,000,000.00	0.00		011200000000
0.00	5,000,000.00	0.00		011200000000
0.00	1,500,000.00	0.00		011200000000
0.00	13,000,000.00	0.00		011200000000
0.00	21,000,000.00	0.00		011200000000
0.00	1,500,000.00	0.00		011200000000
0.00	10,000,000.00	0.00		011200000000
0.00	28,000,000.00	0.00		011200000000
0.00	3,000,000.00	0.00		016200000000

0.00	5,400,000.00	0.00		016200000000
0.00	5,000,000.00	0.00		016200000000
0.00	2,000,000.00	0.00		016200000000
0.00	1,000,000.00	0.00		016200000000
0.00	3,000,000.00	0.00		016200000000
0.00	500,000.00	0.00		016200000000
0.00	500,000.00	0.00		016200000000
0.00	6,000,000.00	0.00		016200000000
0.00	200,000.00	0.00		016200000000
0.00	500,000.00	0.00		021500000000
0.00	500,000.00	0.00		021500000000
0.00	300,000.00	0.00		021500000000
0.00	500,000.00	0.00		021500000000
0.00	1,000,000.00	0.00		021500000000
0.00	500,000.00	0.00		021500000000
0.00	1,000,000.00	0.00		021500000000
0.00	3,000,000.00	0.00		022000000000
0.00	5,400,000.00	0.00		022000000000
0.00	8,500,000.00	0.00		022000000000
0.00	1,500,000.00	0.00		022000000000
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0.00	3,500,000.00	0.00		022000000000
0.00	15,000,000.00	0.00		022000000000
0.00	1,000,000.00	0.00		022000000000
0.00	2,000,000.00	0.00		022000000000
0.00	2,000,000.00	0.00		022000000000
0.00	5,000,000.00	0.00		022000000000
0.00	5,000,000.00	0.00		022000000000
0.00	3,400,000.00	0.00		022000000000
0.00	1,000,000.00	0.00		023800000000
0.00	500,000.00	0.00		023800000000
0.00	1,000,000.00	0.00		023800000000
0.00	0.00	0.00		023800000000
0.00	500,000.00	0.00		023800000000
0.00	3,000,000.00	0.00		023800000000
0.00	500,000.00	0.00		023800000000
0.00	500,000.00	0.00		023800000000
0.00	8,000,000.00	0.00		023800000000
0.00	0.00	0.00		023800000000
0.00	1,500,000.00	0.00		023400000000
0.00	500,000.00	0.00		023400000000
0.00	0.00	0.00		023400000000
0.00	2,000,000.00	0.00		023400000000
0.00	1,000,000.00	0.00		023400000000
0.00	500,000.00	0.00		023400000000
0.00	2,000,000.00	0.00		023400000000
0.00	200,000.00	0.00		023400000000
0.00	500,000.00	0.00		023400000000
0.00	500,000.00	0.00		023400000000
0.00	10,000,000.00	0.00		023400000000
0.00	500,000.00	0.00		051700000000
0.00	500,000.00	0.00		051700000000
0.00	500,000.00	0.00		051700000000
0.00	500,000.00	0.00		051700000000
0.00	5,000,000.00	0.00		051700000000

0.00	30,000,000.00	0.00		051700000000
0.00	500,000.00	0.00		052100000000
0.00	500,000.00	0.00		052100000000
0.00	500,000.00	0.00		052100000000
0.00	500,000.00	0.00		052100000000
0.00	500,000.00	0.00		052100000000
0.00	1,000,000.00	0.00		052100000000
0.00	10,000,000.00	0.00		052100000000
0.00	500,000.00	0.00		052100000000
0.00	40,000,000.00	0.00		051700000000
0.00	5,000,000.00	0.00		025200000000

Economic Code	Function	Location	2026 Approved Budget
22020101	70133	#N/A	157,229,424.00
22020201	70133	41120504	996,557,745.00
22020203	70133	41120504	10,000,000.00
22020208	70133	41120504	40,000,000.00
22020402	70133	41120504	5,000,000.00
22020404	70133	41120504	0.00
22020406	70133	41120504	20,000,000.00
22020601	70133	41120504	0.00
22020604	70133	41120504	15,000,000.00
22020801	70133	41120504	3,000,000.00
22021001	70133	41120504	40,000,000.00
22021004	70133	41120504	10,000,000.00
22021006	70133	41120504	0.00
22021007	70133	41120504	40,000,000.00
22021038	70133	41120504	20,000,000.00
22040101	70133	41120504	10,000,000.00
22040103	70133	41120504	700,674,341.00
22020101	70133	41120504	1,000,000.00
22020102	70133	41120504	1,000,000.00
22020401	70133	41120504	6,000,000.00
22020404	70133	41120504	1,000,000.00
22020501	70133	41120504	3,000,000.00
22021001	70133	41120504	500,000.00
22021007	70133	41120504	1,500,000.00
22040101	70133	41120504	815,226,636.00
22040103	70133	41120504	642,057,560.00
22040101	70133	41120504	7,000,000.00
22020101	70133	41120504	3,000,000.00
22020102	70133	41120504	5,000,000.00
22020401	70133	41120504	1,500,000.00
22020404	70133	41120504	13,000,000.00
22020501	70133	41120504	21,000,000.00
22020702	70133	41120504	1,500,000.00
22021007	70133	41120504	10,000,000.00
22021032	70133	41120504	28,000,000.00
22020101	70133	41120504	3,000,000.00

22020102	70133	41120504	5,400,000.00
22020301	70133	41120504	5,000,000.00
22020401	70133	41120504	2,000,000.00
22020404	70133	41120504	1,000,000.00
22020501	70133	41120504	3,000,000.00
22020702	70133	41120504	500,000.00
22021001	70133	41120504	500,000.00
22021007	70133	41120504	6,000,000.00
22021008	70133	41120504	200,000.00
22020101	70133	41120504	500,000.00
22020102	70133	41120504	500,000.00
22020301	70133	41120504	300,000.00
22020404	70133	41120504	500,000.00
22020501	70133	41120504	1,000,000.00
22021001	70133	41120504	500,000.00
22021010	70133	41120504	1,000,000.00
22020101	70133	41120504	3,000,000.00
22020102	70133	41120504	5,400,000.00
22020301	70133	41120504	8,500,000.00
22020306	70133	41120504	1,500,000.00
22020401	70133	41120504	2,000,000.00
22020404	70133	41120504	3,500,000.00
22020406	70133	41120504	15,000,000.00
22020702	70133	41120504	1,000,000.00
22020901	70133	41120504	2,000,000.00
22021001	70133	41120504	2,000,000.00
22021007	70133	41120504	5,000,000.00
22021008	70133	41120504	5,000,000.00
22021038	70133	41120504	3,400,000.00
22020101	70133	41120504	1,000,000.00
22020102	70133	41120504	500,000.00
22020301	70133	41120504	1,000,000.00
22020401	70133	41120504	0.00
22020404	70133	41120504	500,000.00
22020501	70133	41120504	3,000,000.00
22021001	70133	41120504	500,000.00
22021007	70133	41120504	500,000.00
22021014	70133	41120504	8,000,000.00
22021032	70133	41120504	0.00
22020101	70133	41120504	1,500,000.00
22020102	70133	41120504	500,000.00
22020301	70133	41120504	0.00
22020401	70133	41120504	2,000,000.00
22020403	70133	41120504	1,000,000.00
22020404	70133	41120504	500,000.00
22020501	70133	41120504	2,000,000.00
22020605	70133	41120504	200,000.00
22021001	70133	41120504	500,000.00
22021007	70133	41120504	500,000.00
22021032	70133	41120504	10,000,000.00
22020101	70133	41120504	500,000.00
22020102	#VALUE!	#VALUE!	500,000.00
22020404	#VALUE!	#VALUE!	500,000.00
22020501	#VALUE!	#VALUE!	500,000.00
22021010	#VALUE!	#VALUE!	5,000,000.00

22021038	#VALUE!	#VALUE!	30,000,000.00
22020101	#VALUE!	#VALUE!	500,000.00
22020102	#VALUE!	#VALUE!	500,000.00
22020404	#VALUE!	#VALUE!	500,000.00
22020501	#VALUE!	#VALUE!	500,000.00
22021001	#VALUE!	#VALUE!	500,000.00
22021007	#VALUE!	#VALUE!	1,000,000.00
22021008	#VALUE!	#VALUE!	10,000,000.00
22021032	#VALUE!	#VALUE!	500,000.00
22020404	#VALUE!	#VALUE!	40,000,000.00
22020404	#VALUE!	#VALUE!	5,000,000.00

Project Description (Narrative)

Receipt Description (Narrative)

Revenue by Econonic	2026 Budget
Opening Balance	-
Statutory Allocation	#N/A
VAT	#N/A
Other FAAC	-
LG IGR	982,608,000
Share of State IGR	964,528,261
Other (Capital Receipts)	-
Total Revenue	**#N/A**

Expenditure by Economic	2026 Budget
Personnel	2,072,865,401
Grants / Contributions to State	832,226,636
Other Recurrent	3,014,419,070
Capital	7,454,663,520
Total Expenditure	**13,374,174,627**

Expenditure by Sector	2026 Budget
Education	1,390,739,522
Health	398,746,100
Other Social	7,000,000
Agriculture	416,415,567
Other Economic	3,434,098,722
Administration	7,727,174,716
Law and Justice	-
Total Expenditure	**13,374,174,627**

411205 - Ezza Local Government, Ebonyi State: 2026 Bu
Expenditure by Capital Project (10 Largest Projects)
Completion of concrete payment road between Ogodoali Road - Agba Road/ Constructio
Local Government and State joint project for security/ALGON project
Provision for election logistics
Construction of bridges at the various following communities; kokoonucha, Oriejabridge
Grant to DC's for capital project Ezza North Dev. Centre, Imoha D/C
Grant to DC's for capital project Ezza North Dev. Centre, Ezza North East D/C
Grant to DC's for capital project Ezza North Dev. Centre, Ezza North D/C
Grant to DC's for capital project Ezza North Dev. Centre, Ezza West D/C
Purchase of Brand new bus vehicle for legislative and 2 nos. Toyota corolla for principal o
Disbursment of Agric loan to farmers and cooperative Societites/Agro project
Other Capital Projects
Total

udget Overview

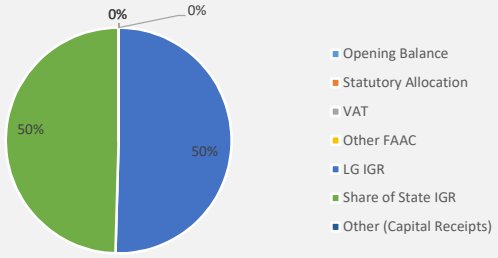
Capital Expenditure
1,100,000,000
1,000,000,000
500,000,000
500,000,000
393,364,520
377,500,000
372,980,000
302,819,000
250,000,000
200,000,000
2,458,000,000
7,454,663,520

Expenditure by Ward	2026 Budget - To
	Total Expenditure
Amuda/Ama Wula	-
Ekka	-
Inyere	-
Ndieguazu - Umuoghara	10,907,233,567.50
Nkomoro	-
Ogboji	1,500,000,000.00
Okposi Umuoghara	121,000,000.00
Omege Umuezeokoha	10,000,000.00
Oriuzor	10,000,000.00
Oshiegbe Umuez Eokoha	100,000,000.00
Umuezeoka	460,000,000.00
Total	**13,108,233,567.50**

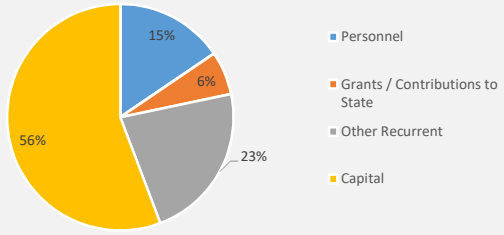
otal Expenditure
Capital Expenditure
-
-
-
5,253,663,520.00
-
1,500,000,000.00
121,000,000.00
10,000,000.00
10,000,000.00
100,000,000.00
460,000,000.00
13,108,233,567.50

411205 - Ezza Local Government, Ebonyi State: 2026 Budget Overview

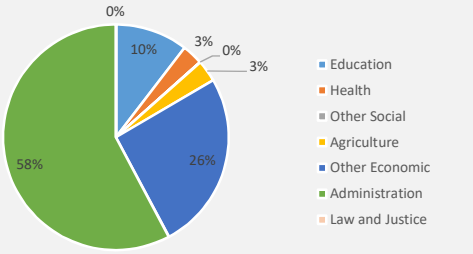
Where is the Money coming from?



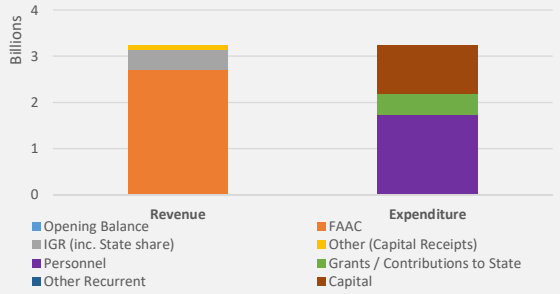
What is the Money being spent On?



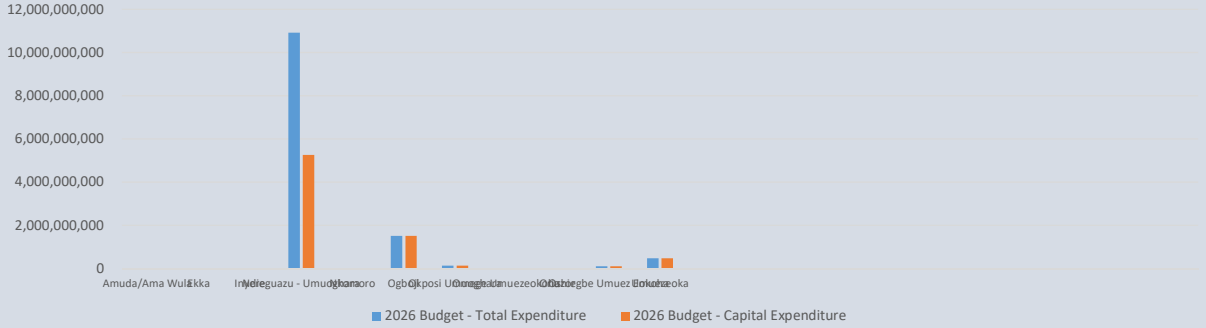
Who is Spending the Money?



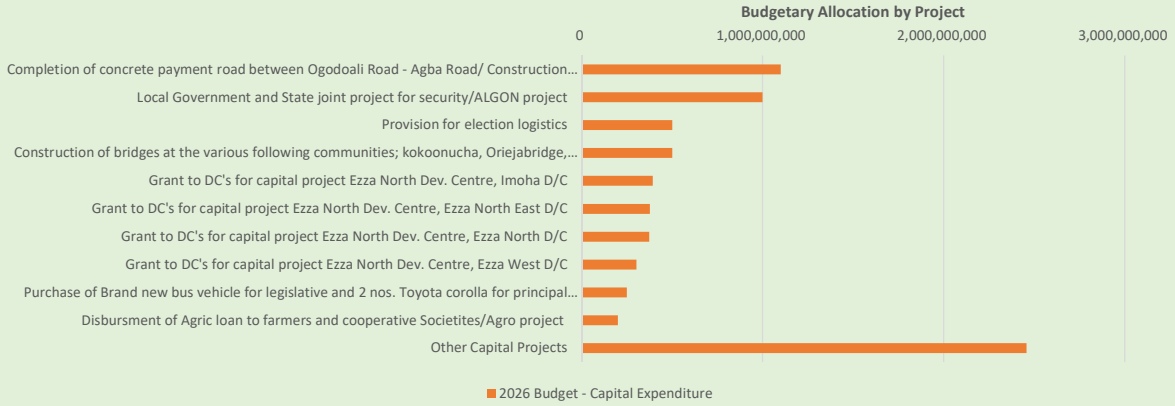
Inflows and Outflows



Where is the Money being Spent?



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



411205 - Ezza Local Government, Ebonyi State - 2026 Budget: Summary

Item	2024 Full Year Actuals
Opening Balance	
Recurrent Revenue	**#N/A**
11 - GOVERNMENT SHARE OF FAAC	#N/A
12 - INDEPENDENT REVENUE	-
Recurrent Expenditure	**-**
21 - PERSONNEL COST	-
22 - OTHER RECURRENT COSTS	-
Transfer to Capital Account	**#N/A**
Capital Receipts	**-**
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	**-**
Total Revenue (including OB)	**#N/A**
Total Expenditure	**-**
Closing Balance	**#N/A**

2025 Approved Budget	2025 Performance January to June	
#N/A	**#N/A**	**#N/A**
#N/A	#N/A	#N/A
5,403,814,470.00	651,040,000.00	-
3,413,672,123.53	**728,235,600.65**	**-**
2,459,540,344.08	377,714,483.09	-
954,131,779.45	350,521,117.56	-
#N/A	**#N/A**	**#N/A**
25,000,000.00	**-**	**-**
25,000,000.00	-	-
-	-	-
11,008,772,557.96	**1,379,699,511.38**	**-**
#N/A	**#N/A**	**#N/A**
14,422,444,681.49	**2,107,935,112.03**	**-**
#N/A	**#N/A**	**#N/A**

	2026 Approved Budget	
#N/A	**#N/A**	**#N/A**
#N/A	#N/A	#N/A
-	1,947,136,261.00	-
-	**5,919,511,106.50**	**-**
-	2,072,865,400.50	-
-	3,846,645,706.00	-
#N/A	**#N/A**	**#N/A**
-	**25,000,000.00**	**-**
-	25,000,000.00	-
-	-	-
-	**7,454,663,520.00**	**-**
#N/A	**#N/A**	**#N/A**
-	**13,374,174,626.50**	**-**
#N/A	**#N/A**	**#N/A**

-
#N/A
#N/A
-
-
-
-
#N/A
-
-
-
-
#N/A
-
#N/A

411205 - Ezza Local Government, Ebonyi State - 2026 Budget: Expenditure by MDA

Code	Adminstrative Unit
	Total Expenditure
010000000000	**ADMINISTRATION SECTOR**
011100000000	**OFFICE OF THE LG CHAIRMAN**
011100100100	Chairman
011200000000	**LOCAL GOVT COUNCIL**
011200100100	THE COUNCIL
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 AND
051702600100	PRIMARY SCHOOL TEACHERS
052100000000	**DEPARMENT OF PRIMARY HEALTH CARE (PHC)**
052100100200	ENVIRONMENTAL HEALTH UNIT
055100000000	**TRADITIONAL RULERS' COUNCIL**
055100100100	TRADITIONAL RULERS' COUNCIL

Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure
2,072,865,400.50	***3,846,645,706.00***	***5,919,511,106.50***
387,165,489.50	**3,648,345,706.00**	**4,035,511,195.50**
157,229,424.00	**2,067,461,510.00**	**2,224,690,934.00**
157,229,424.00	2,067,461,510.00	2,224,690,934.00
34,317,076.00	**83,000,000.00**	**117,317,076.00**
34,317,076.00	83,000,000.00	117,317,076.00
193,006,621.50	**26,600,000.00**	**219,606,621.50**
193,006,621.50	26,600,000.00	219,606,621.50
2,612,368.00	**1,471,284,196.00**	**1,473,896,564.00**
2,612,368.00	1,471,284,196.00	1,473,896,564.00
473,214,288.80	**100,300,000.00**	**573,514,288.80**
83,115,566.60	**4,300,000.00**	**87,415,566.60**
83,115,566.60	4,300,000.00	87,415,566.60
110,066,817.30	**57,300,000.00**	**167,366,817.30**
110,066,817.30	57,300,000.00	167,366,817.30
142,487,943.40	**18,700,000.00**	**161,187,943.40**
142,487,943.40	18,700,000.00	161,187,943.40
20,508,635.40	**15,000,000.00**	**35,508,635.40**
20,508,635.40	15,000,000.00	35,508,635.40
117,035,326.10	**5,000,000.00**	**122,035,326.10**
117,035,326.10	5,000,000.00	122,035,326.10
1,212,485,622.20	**98,000,000.00**	**1,310,485,622.20**
1,088,739,522.20	**77,000,000.00**	**1,165,739,522.20**
145,327,985.00	37,000,000.00	182,327,985.00
943,411,537.20	40,000,000.00	983,411,537.20
123,746,100.00	**14,000,000.00**	**137,746,100.00**
123,746,100.00	14,000,000.00	137,746,100.00
-	**7,000,000.00**	**7,000,000.00**
-	7,000,000.00	7,000,000.00

Capital Expenditure	Total Expenditure
7,454,663,520.00	***13,374,174,626.50***
3,691,663,520.00	**7,727,174,715.50**
3,691,663,520.00	**5,916,354,454.00**
3,691,663,520.00	5,916,354,454.00
-	**117,317,076.00**
-	117,317,076.00
-	**219,606,621.50**
-	219,606,621.50
-	**1,473,896,564.00**
-	1,473,896,564.00
3,277,000,000.00	**3,850,514,288.80**
329,000,000.00	**416,415,566.60**
329,000,000.00	416,415,566.60
240,000,000.00	**407,366,817.30**
240,000,000.00	407,366,817.30
2,615,000,000.00	**2,776,187,943.40**
2,615,000,000.00	2,776,187,943.40
9,000,000.00	**44,508,635.40**
9,000,000.00	44,508,635.40
84,000,000.00	**206,035,326.10**
84,000,000.00	206,035,326.10
486,000,000.00	**1,796,485,622.20**
225,000,000.00	**1,390,739,522.20**
225,000,000.00	407,327,985.00
-	983,411,537.20
261,000,000.00	**398,746,100.00**
261,000,000.00	398,746,100.00
-	**7,000,000.00**
-	7,000,000.00

411205 - Ezza Local Government, Ebonyi State - 2026 Budget: Total Revenue by Administrative Unit

Code	Adminstrative Unit
	Total Revenue
010000000000	**ADMINISTRATION SECTOR**
011100000000	**OFFICE OF THE LG CHAIRMAN**
011100100100	Chairman
020000000000	**ECONOMIC SECTOR**
022000000000	**DEPARTMENT FINANCE AND SUPPLIES**
022000100100	DEPARTMENT FINANCE AND SUPPLIES

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
-	***5,428,814,470.00***	***651,040,000.00***
-	**5,403,814,470.00**	**651,040,000.00**
-	**5,403,814,470.00**	**651,040,000.00**
-	5,403,814,470.00	651,040,000.00
-	**25,000,000.00**	**-**
-	**25,000,000.00**	**-**
-	25,000,000.00	-

		2026 Approved Budget
-	***-***	***1,972,136,261.00***
-	**-**	**1,947,136,261.00**
-	**-**	**1,947,136,261.00**
-	-	1,947,136,261.00
-	**-**	**25,000,000.00**
-	**-**	**25,000,000.00**
-	-	25,000,000.00

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411205 - Ezza Local Government, Ebonyi State - 2026 Budget: Total Revenue by Economic Classificat

Code	Economic
1	***REVENUE***
12	***INDEPENDENT REVENUE***
1202	**NON-TAX REVENUE**
120201	**LICENCES - GENERAL**
12020108	Osusu Club License
12020116	Kiosk License
12020118	Registration of Meat license
12020119	Cattle Dealers License
120204	**FEES- GENERAL**
12020402	Slaughter/Abattoir Fees
12020407	Registration of Effluent Disposal Fees
12020416	Tenders Fees
12020419	Produce Buying/Haulage Fees
12020433	Certificate of Origin/Affidavit
12020434	Registration of Cultural Organization
12020436	Other Registration not Specified above(As applicable)
120207	**EARNINGS -GENERAL**
12020701	Hire Charges Vehicles/Plants(Refer to footnotes)
120213	**RE-IMBURSEMENT GENERAL**
12021304	LG Share of State IGR
13	***AID AND GRANTS***
1302	**GRANTS**
130201	**DOMESTIC GRANTS**
13020101	CURRENT GRANTS FROM FGN

ion

2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June
-	***5,428,814,470.00***	***651,040,000.00***
-	***5,403,814,470.00***	***651,040,000.00***
-	**5,403,814,470.00**	**651,040,000.00**
-	**299,530,000.00**	**24,040,000.00**
-	-	16,000,000.00
-	299,530,000.00	2,400,000.00
-	-	-
-	-	5,640,000.00
-	**1,154,795,000.00**	**208,000,000.00**
-	605,000.00	38,000,000.00
-	440,000,000.00	20,000,000.00
-	-	24,000,000.00
-	319,800,000.00	30,000,000.00
-	214,390,000.00	12,000,000.00
-	180,000,000.00	76,000,000.00
-	-	8,000,000.00
-	**3,615,198,540.00**	**327,000,000.00**
-	3,615,198,540.00	327,000,000.00
-	**334,290,930.00**	**92,000,000.00**
-	334,290,930.00	92,000,000.00
-	***25,000,000.00***	***-***
-	**25,000,000.00**	**-**
-	**25,000,000.00**	**-**
-	25,000,000.00	-

		2026 Approved Budget
-	**-**	***1,972,136,261.00***
-	**-**	***1,947,136,261.00***
-	**-**	**1,947,136,261.00**
-	**-**	**52,888,000.00**
-	-	12,408,000.00
-	-	-
-	-	35,200,000.00
-	-	5,280,000.00
-	**-**	**179,520,000.00**
-	-	-
-	-	-
-	-	52,800,000.00
-	-	66,000,000.00
-	-	26,400,000.00
-	-	-
-	-	34,320,000.00
-	**-**	**750,200,000.00**
-	-	750,200,000.00
-	**-**	**964,528,261.00**
-	-	964,528,261.00
-	**-**	***25,000,000.00***
-	**-**	**25,000,000.00**
-	**-**	**25,000,000.00**
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411205 - Ezza Local Go

Code
02
021
02101
08
083
08304

›vernment, Ebonyi State - 2026 Budget: Total Revenue by Fund

Fund
Total Revenue (including Capital Receipts, excluding Open Balance)
CONSOLIDATED REVENUE FUND
MAIN ENVELOP
MAIN ENVELOP - BUDGETARY ALLOCATION
AIDS AND GRANTS
LOCAL AIDS AND GRANTS
DONATIONS BY FED. GOVERNMENT OWNED COMPANIES

2026 Approved Budget
1,972,136,261.00
1,947,136,261.00
1,947,136,261.00
1,947,136,261.00
25,000,000.00
25,000,000.00
25,000,000.00