

State	Ebonyi
LGC	411104 - Ebonyi
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 redundant columns (based on the previous step) in all **Green worksheets (sheets starting A-C)**. Ensure the columns that are hidden in worksheets

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

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

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

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

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

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

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

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

Opening Balance in A.1 Budget Overview

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

Use X-Checks to check of coding and arithmetic issues

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

Password: LGC

Note this should be the budget for 2024. If not, the columns for Current Year Performance in worksheets 1-5 will need adjusting.
Note this should be the current year performance. If not, the columns for Current Year Performance in worksheets 1-5 will need adjusting.

Note this should be the budget for the 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.

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

codes.

Summary				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads		- 0.00		
Capital				
Capital Receipts		25,000,000.00	17,160,000.00	205,828,210.00
Total Expenditure				
Total Revenue		25,000,000.00	17,160,000.00	205,828,210.00

Admin				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue		25,000,000.00	17,160,000.00	205,828,210.00

Economic				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue			0.00	
Personnel				
Overheads		- 0.00		
Capital				
Capital Receipts		25,000,000.00	17,160,000.00	205,828,210.00
Total Expenditure				
Total Revenue		25,000,000.00	17,160,000.00	205,828,210.00

Function				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				

Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue				

Location				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				
Capital Receipts				
Total Expenditure				
Total Revenue				

Capital Receipts				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				
Capital Receipts		25,000,000.00	17,160,000.00	205,828,210.00
Total Expenditure				
Total Revenue				

Capital Projects				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel				
Overheads				
Capital				

Capital Receipts				
Total Expenditure				
Total Revenue				

	2025 Approved Budget		
13,950,000.00			
5,100,000.00	432,736,297.24		
13,950,000.00			
5,100,000.00	432,736,297.24		

	2025 Approved Budget		
13,950,000.00			
13,950,000.00			
5,100,000.00	432,736,297.24		

	2025 Approved Budget		
	- 0.00		
13,950,000.00			
5,100,000.00	432,736,297.24		
13,950,000.00			
5,100,000.00	432,736,297.24		

	2025 Approved Budget		

13,950,000.00			
13,950,000.00			

	2025 Approved Budget		
13,950,000.00			
13,950,000.00			

	2025 Approved Budget		
5,100,000.00	432,736,297.24		

	2025 Approved Budget		
13,950,000.00			

Administrative Code	Economic Main Head Code (Only Sub Accounts 11 and 12)	Economic Detailed Code
022000100100 - DEPARTMENT FINAN	11010100 - LOCAL GOVERNMENT SHARE OF STA	11010101 - STATUTORY ALLOCATION
022000100100 - DEPARTMENT FINAN	11010200 - LOCAL GOVERNMENT SHARE OF VAT	11010201 - SHARE OF VAT
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OT	11010303 - Other FAAC
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OT	11010304 - FAAC SPECIAL ALLOCATIONS
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OT	11010305 - Excess Crude
022000100100 - DEPARTMENT FINAN	11010300 - LOCAL GOVERNMENT SHARE OF OT	11010306 - Ecological Fund
022000100100 - DEPARTMENT FINAN	12010100 - PERSONAL TAXES	12010104 - Community or Poll Taxes
022000100100 - DEPARTMENT FINAN	12010300 - OTHER TAXES	12010312 - CAPITAL GAIN TAX
022000100100 - DEPARTMENT FINAN	12010300 - OTHER TAXES	12010311 - POOL BETTING TAX
022000100100 - DEPARTMENT FINAN	12010300 - OTHER TAXES	12010314 - OTHER SERVICE TAXES
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020132 - Radio & Television License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020102 - Canoe License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020106 - Liquor License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020170 - Vehicle Radio Permit
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020122 - Butcher License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020142 - Milling License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020137 - Trade License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020165 - Hair Dressing/Barbing Salon Licens
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020116 - Kiosk License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020119 - Cattle Dealers License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020120 - Dried Fish/Dried Meat License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020105 - Hawker Permit License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020123 - Auctioneer License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020129 - Cinematography License
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020134 - Open Air Preaching Permit(Not app
022000100100 - DEPARTMENT FINAN	12020100 - LICENCES - GENERAL	12020169 - Mortuary House & Cemetery Fees
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL	12020404 - Naming of Streets Registration Fee
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL	12020403 - Marriage Registration Fees
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL	12020433 - Certificate of Origin/Affidavit
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL	12020401 - Survey Fees
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL	12020434 - Registration of Cultural Organizatio
022000100100 - DEPARTMENT FINAN	12020400 - FEES- GENERAL	12020402 - Slaughter/Abattoir Fees
022000100100 - DEPARTMENT FINAN	12020500 - FINES - GENERAL	12020505 - Penalty on Tenement Rate
022000100100 - DEPARTMENT FINAN	12020500 - FINES - GENERAL	12020505 - Penalty on Tenement Rate
022000100100 - DEPARTMENT FINAN	12020500 - FINES - GENERAL	12020501 - Towing of Vehicle Fines
022000100100 - DEPARTMENT FINAN	12020600 - SALES - GENERAL	12020601 - Sales of Stores(As applicable)
022000100100 - DEPARTMENT FINAN	12020600 - SALES - GENERAL	12020602 - Sales of Unserviceable Stores(Ref

Main Fund Code	Detailed Fund Code	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	997,349,259.03	1,429,131,887.37	322,289,671.18
01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	1,082,524,234.22	780,763,321.53	958,117,851.13
01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	466,352,074.57	2,075,280,524.99	1,543,858,135.38
01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	466,352,074.57	757,828,699.14	543,858,135.38
01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	0.00	0.00	0.00
01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	0.00	0.00	0.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	0.00	0.00	0.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	25,783,200.93	21,821,854.74	2,324,027.53
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	3,767,369.13	12,607,232.18	1,342,670.23
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		12,833,347.28	1,366,751.49
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,697,773.64	1,565,312.89
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,649,011.43	1,560,119.72
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	4,571,527.09	18,112,426.06	1,928,973.38
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,661,970.60	1,561,499.87
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		15,077,283.52	1,605,730.69
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,678,572.20	1,563,267.94
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,693,470.15	1,564,854.57
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,813,640.85	1,577,652.75
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,678,740.58	1,563,285.87
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,653,765.72	1,560,626.05
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	11,484,774.01	23,141,023.22	2,464,518.97
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		0.00	0.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	14,824,631.38	25,901,941.79	2,758,556.80
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,688,457.56	1,564,320.73
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		14,812,044.66	1,577,482.76
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		15,060,999.96	1,603,996.50
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	1,318,627.20	15,115,957.98	1,171,971.25
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	755,385.13	957,433.31	
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	1,613,051.45	91,109,691.00	9,703,182.09
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		0.00	0.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	9,723,479.77	172,614,708.50	18,383,466.46
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	1,037,351.40	47,774,000.00	5,087,931.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	1,029,579.62	1,245,430.00	132,638.30
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	2,289,687.33	31,071,706.40	3,309,136.73
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY	10,319,472.40	0.00	0.00
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		258,267,026.88	27,505,438.36
02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION		23,030,000.00	2,452,695.00

2025 Approved Budget		
2,106,777,363.69		
2,286,698,999.03		
2,985,111,269.02		
1,985,111,000.00		
0.00		
0.00		
0.00		
50,463,833.60		
0.00		
0.00		
0.00		
0.00		
24,260,169.34		
102,086,057.91		
34,000,000.00		
0.00		
0.00		
330,000,000.00		
0.00		
11,484,770.00		
0.00		
0.00		
31,315,206.32		
14,824,630.00		
0.00		
9,656,787.43		
2,785,437.41		
1,595,657.97		
3,407,372.34		
0.00		
20,539,652.37		
2,191,276.96		
2,174,860.03		
4,836,682.23		
21,798,613.34		
0.00		
0.00		

2024 Performance	2025 Increment compared to 2024 Budget
23%	47%
123%	193%
74%	44%
72%	162%
11%	131%
11%	-100%
11%	-100%
11%	-100%
11%	-100%
11%	34%
11%	596%
11%	126%
11%	-100%
11%	-100%
11%	2128%
11%	-100%
11%	-22%
11%	-100%
11%	21%
11%	1%
11%	-100%
11%	-36%
8%	-82%
0%	67%
11%	-96%
11%	-88%
11%	-95%
11%	75%
11%	-84%
11%	-100%
11%	-100%

Admin Code	Economic Code	Detailed Fund Code	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June	
022000100100	11010101	01101	997,349,259.03	1,429,131,887.37	322,289,671.18	0.00
022000100100	11010201	01101	1,082,524,234.22	780,763,321.53	958,117,851.13	0.00
022000100100	11010303	01101	466,352,074.57	2,075,280,524.99	1,543,858,135.38	0.00
022000100100	11010304	01101	466,352,074.57	757,828,699.14	543,858,135.38	0.00
022000100100	12010312	02101	25,783,200.93	21,821,854.74	2,324,027.53	0.00
022000100100	12010311	02101	3,767,369.13	12,607,232.18	1,342,670.23	0.00
022000100100	12010314	02101	0.00	12,833,347.28	1,366,751.49	0.00
022000100100	12020132	02101	0.00	14,697,773.64	1,565,312.89	0.00
022000100100	12020102	02101	0.00	14,649,011.43	1,560,119.72	0.00
022000100100	12020106	02101	4,571,527.09	18,112,426.06	1,928,973.38	0.00
022000100100	12020170	02101	0.00	14,661,970.60	1,561,499.87	0.00
022000100100	12020122	02101	0.00	15,077,283.52	1,605,730.69	0.00
022000100100	12020142	02101	0.00	14,678,572.20	1,563,267.94	0.00
022000100100	12020137	02101	0.00	14,693,470.15	1,564,854.57	0.00
022000100100	12020165	02101	0.00	14,813,640.85	1,577,652.75	0.00
022000100100	12020116	02101	0.00	14,678,740.58	1,563,285.87	0.00
022000100100	12020119	02101	0.00	14,653,765.72	1,560,626.05	0.00
022000100100	12020120	02101	11,484,774.01	23,141,023.22	2,464,518.97	0.00
022000100100	12020123	02101	14,824,631.38	25,901,941.79	2,758,556.80	0.00
022000100100	12020129	02101	0.00	14,688,457.56	1,564,320.73	0.00
022000100100	12020134	02101	0.00	14,812,044.66	1,577,482.76	0.00
022000100100	12020169	02101	0.00	15,060,999.96	1,603,996.50	0.00
022000100100	12020404	02101	1,318,627.20	15,115,957.98	1,171,971.25	0.00
022000100100	12020403	02101	755,385.13	957,433.31	0.00	0.00
022000100100	12020433	02101	1,613,051.45	91,109,691.00	9,703,182.09	0.00
022000100100	12020434	02101	9,723,479.77	172,614,708.50	18,383,466.46	0.00
022000100100	12020402	02101	1,037,351.40	47,774,000.00	5,087,931.00	0.00
022000100100	12020505	02101	1,029,579.62	1,245,430.00	132,638.30	0.00
022000100100	12020505	02101	2,289,687.33	31,071,706.40	3,309,136.73	0.00
022000100100	12020501	02101	10,319,472.40	0.00	0.00	0.00
022000100100	12020601	02101	0.00	258,267,026.88	27,505,438.36	0.00
022000100100	12020602	02101	0.00	23,030,000.00	2,452,695.00	0.00

	2025 Approved Budget		
0.00	2,106,777,363.69	0.00	
0.00	2,286,698,999.03	0.00	
0.00	2,985,111,269.02	0.00	
0.00	1,985,111,000.00	0.00	
0.00	50,463,833.60	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	24,260,169.34	0.00	
0.00	102,086,057.91	0.00	
0.00	34,000,000.00	0.00	
0.00	0.00	0.00	
0.00	0.00	0.00	
0.00	330,000,000.00	0.00	
0.00	0.00	0.00	
0.00	11,484,770.00	0.00	
0.00	0.00	0.00	
0.00	31,315,206.32	0.00	
0.00	14,824,630.00	0.00	
0.00	0.00	0.00	
0.00	9,656,787.43	0.00	
0.00	2,785,437.41	0.00	
0.00	1,595,657.97	0.00	
0.00	3,407,372.34	0.00	
0.00	20,539,652.37	0.00	
0.00	2,191,276.96	0.00	
0.00	2,174,860.03	0.00	
0.00	4,836,682.23	0.00	
0.00	21,798,613.34	0.00	
0.00	0.00	0.00	
0.00	0.00	0.00	

Admin Code	Economic Code
022000000000	11010101
022000000000	11010201
022000000000	11010303
022000000000	11010304
022000000000	12010312
022000000000	12010311
022000000000	12010314
022000000000	12020132
022000000000	12020102
022000000000	12020106
022000000000	12020170
022000000000	12020122
022000000000	12020142
022000000000	12020137
022000000000	12020165
022000000000	12020116
022000000000	12020119
022000000000	12020120
022000000000	12020123
022000000000	12020129
022000000000	12020134
022000000000	12020169
022000000000	12020404
022000000000	12020403
022000000000	12020433
022000000000	12020434
022000000000	12020402
022000000000	12020505
022000000000	12020505
022000000000	12020501
022000000000	12020601
022000000000	12020602

Location	2025 Approved Budget	
41110400	2,106,777,363.69	
41110400	2,286,698,999.03	
41110400	2,985,111,269.02	
41110400	1,985,111,000.00	
41110400	50,463,833.60	
41110400	0.00	
41110400	0.00	
41110400	0.00	
41110400	0.00	
41110400	24,260,169.34	
41110400	102,086,057.91	
41110400	34,000,000.00	
41110400	0.00	
41110400	0.00	
41110400	330,000,000.00	
41110400	0.00	
41110400	11,484,770.00	
41110400	0.00	
41110400	31,315,206.32	
41110400	14,824,630.00	
41110400	0.00	
41110400	9,656,787.43	
41110400	2,785,437.41	
41110400	1,595,657.97	
41110400	3,407,372.34	
41110400	20,539,652.37	
41110400	2,191,276.96	
41110400	2,174,860.03	
41110400	4,836,682.23	
41110400	21,798,613.34	
41110400	0.00	
41110400	0.00	

Administrative Code	Economic Main Code	Economic Detailed Code	Function Main Code
011100100100 - Chairman	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011100100200 - Vice-Chairman	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011118300100 - INTERNAL AUDIT	21010100 - SALARIES AND WAC	21010101 - SALARIES	704 - ECONOMIC AFFAIRS
011118300100 - INTERNAL AUDIT	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRA	704 - ECONOMIC AFFAIRS
011100500100 - ADVISER/ ASSISTANT TO	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011200100100 - THE COUNCIL	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011200500100 - ASSISTANTS/AIDES/ADV	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011200700100 - COUNCIL COMMITTEES	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011202100100 - OFFICE OF THE HOUSE L	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011202100200 - OFFICE OF THE DEPUTY	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011202100300 - OFFICE OF THE MAJORI	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011202100400 - OFFICE OF THE DEPUTY	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011202100500 - OFFICE OF THE MINORI	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011202100600 - OFFICE OF THE DEPUTY	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011202100700 - OFFICE OF THE CHIEF W	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011202100800 - OFFICE OF THE DEPUTY	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
011202200100 - CLERK TO THE HOUSE	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV
011202200100 - CLERK TO THE HOUSE	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRA	701 - GENERAL PUBLIC SERV
012500100100 - OFFICE OF THE HEAD OF	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV
012500100100 - OFFICE OF THE HEAD OF	21020100 - ALLOWANCES	21020101 - NON REGULAR ALLC	701 - GENERAL PUBLIC SERV
016200100100 - ADMINISTRATION & GEN	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV
016200100100 - ADMINISTRATION & GEN	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRA	701 - GENERAL PUBLIC SERV
016100100100 - SECRETARY TO THE LOC	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
021500100100 - DEPARTMENT OF AGRIC	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV
021500100100 - DEPARTMENT OF AGRIC	21020100 - ALLOWANCES	21020101 - NON REGULAR ALLC	701 - GENERAL PUBLIC SERV
022000100100 - DEPARTMENT FINANCE /	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV
022000100100 - DEPARTMENT FINANCE /	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRA	701 - GENERAL PUBLIC SERV
023400100100 - DEPARTMENT OF WORKS	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV
023400100100 - DEPARTMENT OF WORKS	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRA	701 - GENERAL PUBLIC SERV
023800100100 - DEPARTMENT OF BUDGE	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV
023800100100 - DEPARTMENT OF BUDGE	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRA	701 - GENERAL PUBLIC SERV
025200100100 - WATER, SANITATION &	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV
025200100100 - WATER, SANITATION &	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRA	701 - GENERAL PUBLIC SERV
051400100100 - WOMEN DEVELOPMENT	21010100 - SALARIES AND WAC	21010103 - CONSOLIDATED RE	701 - GENERAL PUBLIC SERV
051700100100 - DEPARTMENT OF SOCIAL	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV
051700100100 - DEPARTMENT OF SOCIAL	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRA	701 - GENERAL PUBLIC SERV
051702600100 - PRIMARY SCHOOL TEACH	21010100 - SALARIES AND WAC	21010101 - SALARIES	701 - GENERAL PUBLIC SERV

Function Detailed Code	Location Code	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June		
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	122,009,021.84	319,182,854.14	53,047,400.80	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	1,224,779.63	3,204,096.32	532,512.88	0.00	0.00
70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	41110403 - Agalegu	693,282.27	1,499,201.71	301,427.08	0.00	0.00
70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	41110403 - Agalegu	26,879.50	2,013,017.87	11,686.74	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	8,899,443.07	23,281,472.12	3,869,323.07	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	8,379,806.40	9,310,896.00	4,448,177.10	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	0.00	0.00	0.00	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	0.00	0.00	0.00	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	2,046,110.44	2,273,456.05	1,086,118.37	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	1,301,265.00	1,445,850.00	690,738.77	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	1,197,115.20	1,330,128.00	635,453.87	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	1,197,115.20	1,330,128.00	635,453.87	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	0.00	0.00	0.00	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	0.00	0.00	0.00	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	1,197,115.20	1,330,128.00	635,453.87	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	1,197,115.20	1,330,128.00	635,453.87	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	843,128.34	1,444,485.69	366,577.54	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	34,371.80	43,489.54	19,372.75	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	0.00	0.00	0.00	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	0.00	0.00	0.00	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	48,735,567.37	83,495,983.11	21,189,377.11	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	2,585,744.01	3,271,659.04	1,119,808.04	0.00	0.00
70111 - EXECUTIVE AND LEGISLATIVE	41110403 - Agalegu	30,194,393.69	31,294,393.69	15,647,196.85	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	23,257,144.01	27,198,169.20	10,111,801.74	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	1,224,060.20	1,359,908.46	532,200.09	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	20,029,573.15	43,313,339.09	8,708,510.06	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	2,166,198.66	162,227,609.17	941,825.51	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	9,480,954.15	39,633,957.60	4,122,153.98	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	648,938.40	3,169,402.01	282,147.13	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	5,181,051.20	8,209,132.00	4,861,326.61	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	3,209,983.01	13,741,822.27	3,109,234.14	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	6,845,022.86	8,190,298.95	2,976,096.89	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	684,502.28	778,078.40	297,609.69	0.00	0.00
70133 - OTHER GENERAL SERVICES	41110403 - Agalegu	490,277.55	1,282,595.23	213,164.15	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	42,007,880.00	48,669,862.80	18,264,295.65	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	2,210,941.13	53,710,621.40	961,278.75	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41110403 - Agalegu	561,171,371.20	834,718,736.53	243,987,552.70	0.00	0.00

2025 Approved Budget		
135,726,393.94		
1,362,480.58		
1,175,565.60		
45,578.28		
0.00		
9,310,896.00		
0.00		
0.00		
2,273,456.05		
1,445,850.00		
1,330,128.00		
1,330,128.00		
0.00		
0.00		
1,330,128.00		
1,330,128.00		
1,429,652.40		
58,282.62		
0.00		
0.00		
82,638,570.84		
4,384,522.56		
34,771,548.54		
39,436,026.89		
2,075,580.45		
33,963,189.35		
3,673,119.60		
16,076,400.62		
10,620,403.91		
18,959,173.88		
22,062,834.59		
11,606,777.89		
1,160,677.79		
0.00		
71,230,753.14		
3,748,987.23		
920,884,621.14		

2024 Performance	2025 Increment compared to 2024 Budget
17%	-57%
17%	-57%
20%	-22%
1%	-98%
17%	-100%
48%	0%
48%	0%
48%	0%
48%	0%
48%	0%
48%	0%
48%	0%
25%	-1%
45%	34%
25%	-1%
34%	34%
50%	11%
37%	45%
39%	53%
20%	-22%
1%	-98%
10%	-59%
9%	235%
59%	131%
23%	61%
36%	42%
38%	49%
17%	-100%
38%	46%
2%	-93%
29%	10%

Admin Code	Economic Code	Function Code	Location Code	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
011100100100	21010103	70111	41110403	122,009,021.84	319,182,854.14	53,047,400.80
011100100200	21010103	70111	41110403	1,224,779.63	3,204,096.32	532,512.88
011118300100	21010101	70411	41110403	693,282.27	1,499,201.71	301,427.08
011118300100	21020103	70411	41110403	26,879.50	2,013,017.87	11,686.74
011100500100	21010103	70111	41110403	8,899,443.07	23,281,472.12	3,869,323.07
011200100100	21010103	70111	41110403	8,379,806.40	9,310,896.00	4,448,177.10
011202100100	21010103	70111	41110403	2,046,110.44	2,273,456.05	1,086,118.37
011202100200	21010103	70111	41110403	1,301,265.00	1,445,850.00	690,738.77
011202100300	21010103	70111	41110403	1,197,115.20	1,330,128.00	635,453.87
011202100400	21010103	70111	41110403	1,197,115.20	1,330,128.00	635,453.87
011202100700	21010103	70111	41110403	1,197,115.20	1,330,128.00	635,453.87
011202100800	21010103	70111	41110403	1,197,115.20	1,330,128.00	635,453.87
011202200100	21010101	70131	41110403	843,128.34	1,444,485.69	366,577.54
011202200100	21020103	70131	41110403	34,371.80	43,489.54	19,372.75
016200100100	21010101	70131	41110403	48,735,567.37	83,495,983.11	21,189,377.11
016200100100	21020103	70131	41110403	2,585,744.01	3,271,659.04	1,119,808.04
016100100100	21010103	70111	41110403	30,194,393.69	31,294,393.69	15,647,196.85
021500100100	21010101	70131	41110403	23,257,144.01	27,198,169.20	10,111,801.74
021500100100	21020101	70131	41110403	1,224,060.20	1,359,908.46	532,200.09
022000100100	21010101	70131	41110403	20,029,573.15	43,313,339.09	8,708,510.06
022000100100	21020103	70131	41110403	2,166,198.66	162,227,609.17	941,825.51
023400100100	21010101	70131	41110403	9,480,954.15	39,633,957.60	4,122,153.98
023400100100	21020103	70131	41110403	648,938.40	3,169,402.01	282,147.13
023800100100	21010101	70131	41110403	5,181,051.20	8,209,132.00	4,861,326.61
023800100100	21020103	70131	41110403	3,209,983.01	13,741,822.27	3,109,234.14
025200100100	21010101	70131	41110403	6,845,022.86	8,190,298.95	2,976,096.89
025200100100	21020103	70131	41110403	684,502.28	778,078.40	297,609.69
051400100100	21010103	70133	41110403	490,277.55	1,282,595.23	213,164.15
051700100100	21010101	70131	41110403	42,007,880.00	48,669,862.80	18,264,295.65
051700100100	21020103	70131	41110403	2,210,941.13	53,710,621.40	961,278.75
051702600100	21010101	70131	41110403	561,171,371.20	834,718,736.53	243,987,552.70

2025 Approved Budget		
135,726,393.94	0.00	
1,362,480.58	0.00	
1,175,565.60	0.00	
45,578.28	0.00	
0.00	0.00	
9,310,896.00	0.00	
2,273,456.05	0.00	
1,445,850.00	0.00	
1,330,128.00	0.00	
1,330,128.00	0.00	
1,330,128.00	0.00	
1,330,128.00	0.00	
1,429,652.40	0.00	
58,282.62	0.00	
82,638,570.84	0.00	
4,384,522.56	0.00	
34,771,548.54	0.00	
39,436,026.89	0.00	
2,075,580.45	0.00	
33,963,189.35	0.00	
3,673,119.60	0.00	
16,076,400.62	0.00	
10,620,403.91	0.00	
18,959,173.88	0.00	
22,062,834.59	0.00	
11,606,777.89	0.00	
1,160,677.79	0.00	
0.00	0.00	
71,230,753.14	0.00	
3,748,987.23	0.00	
920,884,621.14	0.00	

Admin Code	Economic Code	Function
011100000000	21010103	70111
011100000000	21010103	70111
011100000000	21010101	70411
011100000000	21020103	70411
011100000000	21010103	70111
011200000000	21010103	70111
011200000000	21010103	70111
011200000000	21010103	70111
011200000000	21010103	70111
011200000000	21010103	70111
011200000000	21010103	70111
011200000000	21010103	70111
011200000000	21010101	70131
011200000000	21020103	70131
016200000000	21010101	70131
016200000000	21020103	70131
016100000000	21010103	70111
021500000000	21010101	70131
021500000000	21020101	70131
022000000000	21010101	70131
022000000000	21020103	70131
023400000000	21010101	70131
023400000000	21020103	70131
023800000000	21010101	70131
023800000000	21020103	70131
025200000000	21010101	70131
025200000000	21020103	70131
051400000000	21010103	70133
051700000000	21010101	70131
051700000000	21020103	70131
051700000000	21010101	70131

Location	2025 Approved Budget	
41110403	135,726,393.94	
41110403	1,362,480.58	
41110403	1,175,565.60	
41110403	45,578.28	
41110403	0.00	
41110403	9,310,896.00	
41110403	2,273,456.05	
41110403	1,445,850.00	
41110403	1,330,128.00	
41110403	1,330,128.00	
41110403	1,330,128.00	
41110403	1,330,128.00	
41110403	1,429,652.40	
41110403	58,282.62	
41110403	82,638,570.84	
41110403	4,384,522.56	
41110403	34,771,548.54	
41110403	39,436,026.89	
41110403	2,075,580.45	
41110403	33,963,189.35	
41110403	3,673,119.60	
41110403	16,076,400.62	
41110403	10,620,403.91	
41110403	18,959,173.88	
41110403	22,062,834.59	
41110403	11,606,777.89	
41110403	1,160,677.79	
41110403	0.00	
41110403	71,230,753.14	
41110403	3,748,987.23	
41110403	920,884,621.14	

Administrative Code	Economic Main Head Code	Economic Detailed Code
011100100100 - Chairman	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - C
011100100100 - Chairman	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
011100100100 - Chairman	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHARGES
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER C
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES -	22020303 - NEWSPAPERS
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES -	22020305 - PRINTING OF SECURITY DOCUMENT
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020410 - MAINTENANCE OF STREET LIGHTING
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020403 - MAINTENANCE OF OFFICE BUILDING
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020404 - MAINTENANCE OF OFFICE / IT EQUI
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020405 - MAINTENANCE OF PLANTS / GENERA
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020413 - MINOR ROAD MAINTAINANCE
011100100100 - Chairman	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING
011100100100 - Chairman	22020600 - OTHER SERVICES - GENE	22020604 - SECURITY VOTE (INCLUDING OPERA
011100100100 - Chairman	22020700 - CONSULTING & PROFESST	22020703 - LEGAL SERVICES
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE	22021001 - REFRESHMENT AND MEALS
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE	22021006 - POSTAGES AND COURIER SERVICES
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE	22021038 - SPECIAL DAY/CELEBRATIONS
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE	22021022 - ADVOCY AND SENSITIZATION
011100100100 - Chairman	22080100 - TRANSFERS-PAYMENT TO	22070106 - RETAINED REVENUE BY DEPT/AGEN
011100100200 - Vice-Chairman	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - C
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011118300100 - INTERNAL AUDIT	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - C
011118300100 - INTERNAL AUDIT	22021000 - MISCELLANEOUS EXPENSE	22021002 - HONORARIUM AND SITTING ALLOW
011100500100 - ADVISER/ ASSISTANT TO THE CH	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - C
011100500100 - ADVISER/ ASSISTANT TO THE CH	22021000 - MISCELLANEOUS EXPENSE	22021031 - POLITICAL LIAISON ACTIVITIES
011200100100 - THE COUNCIL	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - C
011200100100 - THE COUNCIL	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHARGES
011200100100 - THE COUNCIL	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
011200100100 - THE COUNCIL	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER C
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES	22020402 - MAINTENANCE OF OFFICE FURNITU
011200100100 - THE COUNCIL	22020400 - MAINTENANCE SERVICES	22020403 - MAINTENANCE OF OFFICE BUILDING
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSE	22021002 - HONORARIUM AND SITTING ALLOW
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSE	22021038 - SPECIAL DAY/CELEBRATIONS
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSE	22021022 - ADVOCY AND SENSITIZATION
011200500100 - ASSISTANTS/AIDES/ADVISERS	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - C
011200700100 - COUNCIL COMMITTEES	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - C

011200700100 - COUNCIL COMMITTEES	22020300 - MATERIALS & SUPPLIES -	22020304 - MAGAZINE AND PERIODICALS
011200700100 - COUNCIL COMMITTEES	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011200700100 - COUNCIL COMMITTEES	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
011200700100 - COUNCIL COMMITTEES	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011200700100 - COUNCIL COMMITTEES	22021000 - MISCELLANEOUS EXPENSES	22021002 - HONORARIUM AND SITTING ALLOWANCE
011200700100 - COUNCIL COMMITTEES	22021000 - MISCELLANEOUS EXPENSES	22021038 - SPECIAL DAY/CELEBRATIONS
011202100100 - OFFICE OF THE HOUSE LEADER	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - C
011202100100 - OFFICE OF THE HOUSE LEADER	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
011202100100 - OFFICE OF THE HOUSE LEADER	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011202100100 - OFFICE OF THE HOUSE LEADER	22020300 - MATERIALS & SUPPLIES -	22020303 - NEWSPAPERS
011202100100 - OFFICE OF THE HOUSE LEADER	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
011202100100 - OFFICE OF THE HOUSE LEADER	22020600 - OTHER SERVICES - GENERAL	22020609 - MONITORING / SUPERVISION
011202100100 - OFFICE OF THE HOUSE LEADER	22021000 - MISCELLANEOUS EXPENSES	22021002 - HONORARIUM AND SITTING ALLOWANCE
011202100200 - OFFICE OF THE DEPUTY LEADER	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - C
011202100200 - OFFICE OF THE DEPUTY LEADER	22021000 - MISCELLANEOUS EXPENSES	22021002 - HONORARIUM AND SITTING ALLOWANCE
011202100500 - OFFICE OF THE MINORITY LEADER	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011202100500 - OFFICE OF THE MINORITY LEADER	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
011202100400 - OFFICE OF THE DEPUTY MAJOR	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011202100400 - OFFICE OF THE DEPUTY MAJOR	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
011202100500 - OFFICE OF THE MINORITY LEADER	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011202100500 - OFFICE OF THE MINORITY LEADER	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
011202100600 - OFFICE OF THE DEPUTY MINOR	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011202100600 - OFFICE OF THE DEPUTY MINOR	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
011202100700 - OFFICE OF THE CHIEF WHIP	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011202100700 - OFFICE OF THE CHIEF WHIP	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
011202100800 - OFFICE OF THE DEPUTY CHIEF	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011202100800 - OFFICE OF THE DEPUTY CHIEF	22021000 - MISCELLANEOUS EXPENSES	22021002 - HONORARIUM AND SITTING ALLOWANCE
011202100800 - OFFICE OF THE DEPUTY CHIEF	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
011202200100 - CLERK TO THE HOUSE	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - C
011202200100 - CLERK TO THE HOUSE	22020400 - MAINTENANCE SERVICES	22020402 - MAINTENANCE OF OFFICE FURNITURE
011202200100 - CLERK TO THE HOUSE	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING
011202200100 - CLERK TO THE HOUSE	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER C
011202200100 - CLERK TO THE HOUSE	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE		
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - C
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER C
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020300 - MATERIALS & SUPPLIES -	22020303 - NEWSPAPERS
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
016200100100 - ADMINISTRATION & GENERAL SERVICES	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING
016200100100 - ADMINISTRATION & GENERAL SERVICES	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS

016200100100 - ADMINISTRATION & GENERAL SERVICES	22021000 - MISCELLANEOUS EXPENSES	22021038 - SPECIAL DAY/CELEBRATIONS
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22020100 - TRAVEL & TRANSPORT - CAPITAL	22020101 - LOCAL TRAVEL AND TRANSPORT - CAPITAL
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHARGES
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22020300 - MATERIALS & SUPPLIES - CAPITAL	22020303 - NEWSPAPERS
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22020300 - MATERIALS & SUPPLIES - CAPITAL	22020305 - PRINTING OF SECURITY DOCUMENTS
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22020700 - CONSULTING & PROFESSIONAL FEES	22020703 - LEGAL SERVICES
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22021000 - MISCELLANEOUS EXPENSES	22021031 - POLITICAL LIAISON ACTIVITIES
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22040100 - LOCAL GRANTS AND CONTRIBUTIONS	22040109 - GRANTS TO COMMUNITIES/NGOS
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22040100 - LOCAL GRANTS AND CONTRIBUTIONS	22040105 - GRANTS TO GOVERNMENT AGENCIES
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22040100 - LOCAL GRANTS AND CONTRIBUTIONS	22040103 - GRANTS TO LOCAL GOVERNMENTS
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22070100 - TRANSFER TO FUND RECLAMATION	22070106 - RETAINED REVENUE BY DEPT/AGENCY
016100100100 - SECRETARY TO THE LOCAL GOVERNMENT	22080100 - TRANSFERS-PAYMENT TO OTHER AGENCIES	22080102 - TRANSFERS-PAYMENT TO AGED/VULNERABLE
021500100100 - DEPARTMENT OF AGRICULTURE	22020100 - TRAVEL & TRANSPORT - CAPITAL	22020102 - LOCAL TRAVEL AND TRANSPORT - CAPITAL
021500100100 - DEPARTMENT OF AGRICULTURE	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHARGES
021500100100 - DEPARTMENT OF AGRICULTURE	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
021500100100 - DEPARTMENT OF AGRICULTURE	22020300 - MATERIALS & SUPPLIES - CAPITAL	22020301 - OFFICE STATIONARY / COMPUTER COSTS
021500100100 - DEPARTMENT OF AGRICULTURE	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
021500100100 - DEPARTMENT OF AGRICULTURE	22020400 - MAINTENANCE SERVICES	22020402 - MAINTENANCE OF OFFICE FURNITURE
021500100100 - DEPARTMENT OF AGRICULTURE	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020100 - TRAVEL & TRANSPORT - CAPITAL	22020102 - LOCAL TRAVEL AND TRANSPORT - CAPITAL
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHARGES
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020300 - MATERIALS & SUPPLIES - CAPITAL	22020301 - OFFICE STATIONARY / COMPUTER COSTS
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020300 - MATERIALS & SUPPLIES - CAPITAL	22020303 - NEWSPAPERS
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020300 - MATERIALS & SUPPLIES - CAPITAL	22020305 - PRINTING OF SECURITY DOCUMENTS
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020400 - MAINTENANCE SERVICES	22020402 - MAINTENANCE OF OFFICE FURNITURE
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22020900 - FINANCIAL CHARGES - GENERAL	22020901 - BANK CHARGES : OTHER THAN INTEREST
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22021000 - MISCELLANEOUS EXPENSES	22021038 - SPECIAL DAY/CELEBRATIONS
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22040100 - LOCAL GRANTS AND CONTRIBUTIONS	22040105 - GRANTS TO GOVERNMENT AGENCIES
022000100100 - DEPARTMENT FINANCE AND SUPPLY	22070100 - TRANSFER TO FUND RECLAMATION	22070106 - RETAINED REVENUE BY DEPT/AGENCY
023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	22020100 - TRAVEL & TRANSPORT - CAPITAL	22020102 - LOCAL TRAVEL AND TRANSPORT - CAPITAL
023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHARGES
023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	22020300 - MATERIALS & SUPPLIES - CAPITAL	22020301 - OFFICE STATIONARY / COMPUTER COSTS
023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	22020300 - MATERIALS & SUPPLIES - CAPITAL	22020303 - NEWSPAPERS

023400100100 - DEPARTMENT OF WORKS, TRANS	22020300 - MATERIALS & SUPPLIES -	22020305 - PRINTING OF SECURITY DOCUMENT
023400100100 - DEPARTMENT OF WORKS, TRANS	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
023400100100 - DEPARTMENT OF WORKS, TRANS	22020400 - MAINTENANCE SERVICES	22020402 - MAINTENANCE OF OFFICE FURNITU
023400100100 - DEPARTMENT OF WORKS, TRANS	22020400 - MAINTENANCE SERVICES	22020403 - MAINTENANCE OF OFFICE BUILDING
023400100100 - DEPARTMENT OF WORKS, TRANS	22020400 - MAINTENANCE SERVICES	22020413 - MINOR ROAD MAINTAINANCE
023400100100 - DEPARTMENT OF WORKS, TRANS	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING
023400100100 - DEPARTMENT OF WORKS, TRANS	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
023400100100 - DEPARTMENT OF WORKS, TRANS	22080100 - TRANSFERS-PAYMENT TO	22080102 - TRANSFERS-PAYMENT TO AGED/VUL
023800100100 - DEPARTMENT OF BUDGET, PLAN	22020100 - TRAVEL & TRANSPORT - C	22020102 - LOCAL TRAVEL AND TRANSPORT - C
023800100100 - DEPARTMENT OF BUDGET, PLAN	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHARGES
023800100100 - DEPARTMENT OF BUDGET, PLAN	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
023800100100 - DEPARTMENT OF BUDGET, PLAN	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER C
023800100100 - DEPARTMENT OF BUDGET, PLAN	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
023800100100 - DEPARTMENT OF BUDGET, PLAN	22020400 - MAINTENANCE SERVICES	22020402 - MAINTENANCE OF OFFICE FURNITU
023800100100 - DEPARTMENT OF BUDGET, PLAN	22020400 - MAINTENANCE SERVICES	22020411 - MAINTENANCE OF COMMUNICATION
023800100100 - DEPARTMENT OF BUDGET, PLAN	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
023800100100 - DEPARTMENT OF BUDGET, PLAN	22020600 - OTHER SERVICES - GENE	22020604 - SECURITY VOTE (INCLUDING OPERA
023800100100 - DEPARTMENT OF BUDGET, PLAN	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
023800100100 - DEPARTMENT OF BUDGET, PLAN	22021000 - MISCELLANEOUS EXPENSES	22021023 - DATA COLLECTION/STATISTICAL AC
023800100100 - DEPARTMENT OF BUDGET, PLAN	22021000 - MISCELLANEOUS EXPENSES	22021014 - ANNUAL BUDGET EXPENSES AND AD
023800100100 - DEPARTMENT OF BUDGET, PLAN	22021000 - MISCELLANEOUS EXPENSES	22021013 - PROMOTION (SERVICE WIDE)
023800100100 - DEPARTMENT OF BUDGET, PLAN	22021000 - MISCELLANEOUS EXPENSES	22021024 - PREPARATION OF LOCAL GOVERNMI
023800100100 - DEPARTMENT OF BUDGET, PLAN	22080100 - TRANSFERS-PAYMENT TO	22080101 - TRANSFERS-PAYMENT TO UNEMPLO
025200100100 - WATER, SANITATION & HYGIENE	22020100 - TRAVEL & TRANSPORT - C	22020102 - LOCAL TRAVEL AND TRANSPORT - C
025200100100 - WATER, SANITATION & HYGIENE	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
025200100100 - WATER, SANITATION & HYGIENE	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
025200100100 - WATER, SANITATION & HYGIENE	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
025200100100 - WATER, SANITATION & HYGIENE	22021000 - MISCELLANEOUS EXPENSES	22021004 - MEDICAL EXPENSES : LOCAL
051400100100 - WOMEN DEVELOPMENT OFFICE	22021000 - MISCELLANEOUS EXPENSES	22021035 - Women Development Activities
051400100100 - WOMEN DEVELOPMENT OFFICE	22021000 - MISCELLANEOUS EXPENSES	22021033 - Support to Orphan and Vulnerable C
051400100100 - WOMEN DEVELOPMENT OFFICE	22021000 - MISCELLANEOUS EXPENSES	22021028 - EMPOWERMENT PROGRAMMES
051700100100 - DEPARTMENT OF SOCIAL DEVEL	22020100 - TRAVEL & TRANSPORT - C	22020101 - LOCAL TRAVEL AND TRANSPORT - T
051700100100 - DEPARTMENT OF SOCIAL DEVEL	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHARGES
051700100100 - DEPARTMENT OF SOCIAL DEVEL	22020200 - UTILITIES - GENERAL	22020202 - TELEPHONE CHARGES
051700100100 - DEPARTMENT OF SOCIAL DEVEL	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER C
051700100100 - DEPARTMENT OF SOCIAL DEVEL	22020300 - MATERIALS & SUPPLIES -	22020310 - TEACHING AIDS / INSTRUCTION MA
051700100100 - DEPARTMENT OF SOCIAL DEVEL	22020400 - MAINTENANCE SERVICES	22020414 - MAINTENANCE OF LIBRARY
051700100100 - DEPARTMENT OF SOCIAL DEVEL	22021000 - MISCELLANEOUS EXPENSES	22021009 - SPORTING ACTIVITIES
051702600100 - PRIMARY SCHOOL TEACHERS	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING
051702600100 - PRIMARY SCHOOL TEACHERS	22020500 - TRAINING - GENERAL	22020510 - CAPACITY BUILDING
051702600100 - PRIMARY SCHOOL TEACHERS	22030100 - STAFF LOANS & ADVANCE	22030104 - SPECIAL/SALARY ADVANCES

Function Main Head	Function Detailed Code	Location Code	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
701 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
701 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
701 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	2,415,055.50	3,339,470.04	1,050,024.13
701 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
701 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	107,527.75	1,869,735.02	545,012.07
702 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,407,527.75	1,469,735.02	505,012.07
703 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
704 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
705 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
706 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
707 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
708 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
709 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
710 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
711 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
712 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
713 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
714 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
715 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	2,415,055.50	3,339,470.04	1,050,024.13
716 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
717 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
701 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,207,527.75	1,669,735.02	525,012.07
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	218,131.62	13,007,071.10	94,839.83
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	3,300,000.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	37,935.82	187,843.86	16,493.84
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	4,789,674.34	2,400,000.08	600,467.11
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
701 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00

735 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
736 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
737 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
738 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
739 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
740 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
741 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,000,000.00	100,369.00	470,000.00
742 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
743 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	3,193,116.23	1,600,000.05	400,311.40
744 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	1,000,000.00
745 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	1,000,000.00
746 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	25,290.55	125,229.24	10,995.89
747 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
748 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,867,270.01	0.00	0.00
749 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,867,270.01	0.00	0.00
750 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,867,270.01	0.00	0.00
751 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,101,210.52	992,506.93	478,787.18
752 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,101,210.52	992,506.93	478,787.18
753 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,101,210.52	992,506.93	478,787.18
754 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,101,210.52	992,506.93	478,787.18
755 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
756 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
757 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	0.00	0.00	0.00
758 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,101,210.52	992,506.93	478,787.18
759 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,101,210.52	992,506.93	478,787.18
760 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,101,210.52	992,506.93	478,787.18
761 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,101,210.52	992,506.93	478,787.18
762 - GENERAL PUBLIC SER	70111 - EXECUTIVE AND LEG	41110403 - Agale	1,101,210.52	992,506.93	478,787.18
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	266,330.44	336,979.37	115,795.84
764 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
765 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
766 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	328,755.51	415,963.82	142,937.18
767 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
768 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
769 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	60,752.52	913,883.80	26,414.14
770 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
771 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	18,315.42	23,173.92	7,963.23
772 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
773 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	400.65	120,506.94	174.20
774 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	421,100.00	0.00
775 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	27,479.50	1,650,000.00	11,947.61

776 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	9,000,695.73	0.00	3,913,345.97
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
778 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
779 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	66,832.22	574,542.22	29,057.49
780 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	291,530.62	0.00
781 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	3,853.92	0.00
782 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	100,430.00	0.00
783 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	110,076.98	5,784,707.04	47,859.55
784 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	3,300,000.00	0.00
785 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	403,333.34	0.00
786 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	1,024,742.39	0.00
787 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	2,098,642.41	13,200,000.00	912,453.22
788 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	32,687,945.43	6,600,000.00	14,212,150.19
789 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	13,110,403.57	40,000,000.00	40,000,000.00
790 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	14,664,060.34	0.00	6,375,678.41
791 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	1,352,460.56	3,178,495.35	588,026.33
792 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	251,000.00	0.00
793 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
794 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
795 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	1,830,270.56	2,315,782.70	795,769.81
796 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
797 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	133,549.97	8,976.50	58,065.21
798 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	88,733.34	0.00
799 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	916,261.33	0.00
800 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	239,198.31	0.00
801 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	178,066.63	283,819.88	77,420.27
802 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	903,052.19	464,797.29	392,631.39
803 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	619,644.87	0.00
804 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	212,677.01	0.00
805 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	826,737.92	471,312.28	359,451.27
806 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	28,653.59	0.00
807 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
808 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	10,000,000.00	0.00
809 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
810 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	30,403,586.39	3,300,000.00
811 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	1,838,537.94	0.00	799,364.32
812 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
813 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
814 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	228,942.81	280,703.86	99,540.35
815 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	12,719.05	4,033.34	5,530.02
816 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00

817 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
818 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
819 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	203,093.66	0.00
820 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
821 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
822 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	402,963.45	0.00
823 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00		0.00
824 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
825 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	700,000.00	709,990.00
826 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00		
827 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	25,438.09	31,173.64	11,060.04
828 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	203,504.72	62,000.34	80,000.31
829 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	25,000.00	8,480.00
830 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	464,797.29	464,797.29	464,797.29
831 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	619,644.87	619,644.87	619,644.87
832 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	212,677.01	212,677.01	212,677.01
833 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	1,166,742.50	0.00
834 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	1,650,000.00	0.00
835 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	471,312.28	7,619,644.87	499,965.87
836 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	212,677.01	212,677.01	212,677.01
837 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	499,965.87	499,965.87	499,965.87
838 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	471,312.28	471,312.28	471,312.28
839 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	28,653.59	28,653.59	28,653.59
840 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	51,322.62	137,786.81	22,314.18
841 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	51,322.62	137,786.81	22,314.18
842 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	51,322.62	137,786.81	22,314.18
843 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	51,322.62	137,786.81	22,314.18
844 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	51,322.62	137,786.81	22,314.18
701 - GENERAL PUBLIC SER	70133 - OTHER GENERAL SER	41110403 - Agale	0.00	1,207,527.75	1,669,735.02
846 - GENERAL PUBLIC SER	70133 - OTHER GENERAL SER	41110403 - Agale	0.00	1,207,527.75	1,669,735.02
847 - GENERAL PUBLIC SER	70133 - OTHER GENERAL SER	41110403 - Agale	0.00	1,207,527.75	1,669,735.02
701 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	4,400,000.00	322,330.00
849 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
850 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
851 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	36,300.00	0.00
852 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	1,016.02	60,825.35	7,398.27
853 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agalegu		0.00	
854 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	20,600.00	5,000.00	2,000.00
855 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
856 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00
857 - GENERAL PUBLIC SER	70131 - GENERAL PERSONNE	41110403 - Agale	0.00	0.00	0.00

		2025 Approved Budget		
0.00	0.00	1,516,744.26		
0.00	0.00	1,516,744.26		
0.00	0.00	3,033,488.53		
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016200100100	22020102	70131	41110403
016200100100	22020301	70131	41110403
016200100100	22020401	70131	41110403
016200100100	22020501	70131	41110403
016200100100	22021001	70131	41110403

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023400100100	22020303	70131	41110403

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023400100100	22020305	70131	41110403
023400100100	22020401	70131	41110403
023400100100	22020402	70131	41110403
023400100100	22020403	70131	41110403
023400100100	22020413	70131	41110403
023400100100	22020501	70131	41110403
023400100100	22021001	70131	41110403
023800100100	22020102	70131	41110403
023800100100	22020201	70131	41110403
023800100100	22020202	70131	41110403
023800100100	22020301	70131	41110403
023800100100	22020401	70131	41110403
023800100100	22020402	70131	41110403
023800100100	22020411	70131	41110403
023800100100	22020510	70131	41110403
023800100100	22020604	70131	41110403
023800100100	22021001	70131	41110403
023800100100	22021023	70131	41110403
023800100100	22021014	70131	41110403
023800100100	22021013	70131	41110403
023800100100	22021024	70131	41110403
023800100100	22080101	70131	41110403
025200100100	22020102	70131	41110403
025200100100	22020202	70131	41110403
025200100100	22020510	70131	41110403
025200100100	22021001	70131	41110403
025200100100	22021004	70131	41110403
051400100100	22021035	70133	41110403
051400100100	22021033	70133	41110403
051400100100	22021028	70133	41110403
051700100100	22020101	70131	41110403
051700100100	22020301	70131	41110403
051700100100	22020310	70131	41110403
051700100100	22021009	70131	41110403

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to			2025 Approved Budget		
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
2,415,055.50	3,339,470.04	1,050,024.13	0.00	0.00	3,033,488.53	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
107,527.75	1,869,735.02	545,012.07	0.00	0.00	1,516,744.26	0.00	
1,407,527.75	1,469,735.02	505,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	2,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
2,415,055.50	3,339,470.04	1,050,024.13	0.00	0.00	3,033,488.53	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
1,207,527.75	1,669,735.02	525,012.07	0.00	0.00	1,516,744.26	0.00	
218,131.62	13,007,071.10	94,839.83	0.00	0.00	369,875.44	0.00	
0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	
37,935.82	187,843.86	16,493.84	0.00	0.00	64,326.03	0.00	
4,789,674.34	2,400,000.08	600,467.11	0.00	0.00	1,800,000.17	0.00	

1,000,000.00	100,369.00	470,000.00	0.00	0.00	3,000,000.00	0.00	
0.00	0.00	0.00	0.00	0.00	536,036.00	0.00	
3,193,116.23	1,600,000.05	400,311.40	0.00	0.00	1,200,000.12	0.00	
0.00	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	
0.00	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	
25,290.55	125,229.24	10,995.89	0.00	0.00	42,884.02	0.00	
1,867,270.01	0.00	0.00	0.00	0.00	0.00	0.00	
1,867,270.01	0.00	0.00	0.00	0.00	0.00	0.00	
1,867,270.01	0.00	0.00	0.00	0.00	0.00	0.00	
1,101,210.52	992,506.93	478,787.18	0.00	0.00	1,867,270.01	0.00	
1,101,210.52	992,506.93	478,787.18	0.00	0.00	1,867,270.01	0.00	
1,101,210.52	992,506.93	478,787.18	0.00	0.00	1,867,270.01	0.00	
1,101,210.52	992,506.93	478,787.18	0.00	0.00	1,867,270.01	0.00	
1,101,210.52	992,506.93	478,787.18	0.00	0.00	1,867,270.01	0.00	
1,101,210.52	992,506.93	478,787.18	0.00	0.00	1,867,270.01	0.00	
1,101,210.52	992,506.93	478,787.18	0.00	0.00	1,867,270.01	0.00	
1,101,210.52	992,506.93	478,787.18	0.00	0.00	1,867,270.01	0.00	
1,101,210.52	992,506.93	478,787.18	0.00	0.00	1,867,270.01	0.00	
266,330.44	336,979.37	115,795.84	0.00	0.00	451,603.88	0.00	
328,755.51	415,963.82	142,937.18	0.00	0.00	557,455.10	0.00	
60,752.52	913,883.80	26,414.14	0.00	0.00	103,015.25	0.00	
18,315.42	23,173.92	7,963.23	0.00	0.00	31,056.70	0.00	
400.65	120,506.94	174.20	0.00	0.00	679.48	0.00	
0.00	421,100.00	0.00	0.00	0.00	0.00	0.00	
27,479.50	1,650,000.00	11,947.61	0.00	0.00	46,595.78	0.00	

9,000,695.73	0.00	3,913,345.97	0.00	0.00	15,262,049.38	0.00
66,832.22	574,542.22	29,057.49	0.00	0.00	113,324.31	0.00
0.00	291,530.62	0.00	0.00	0.00	0.00	0.00
0.00	3,853.92	0.00	0.00	0.00	0.00	0.00
0.00	100,430.00	0.00	0.00	0.00	0.00	0.00
110,076.98	5,784,707.04	47,859.55	0.00	0.00	186,652.35	0.00
0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
0.00	403,333.34	0.00	0.00	0.00	0.00	0.00
0.00	1,024,742.39	0.00	0.00	0.00	0.00	0.00
2,098,642.41	13,200,000.00	912,453.22	0.00	0.00	3,558,567.66	0.00
32,687,945.43	6,600,000.00	14,212,150.19	0.00	0.00	67,427,385.84	0.00
13,110,403.57	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
14,664,060.34	0.00	6,375,678.41	0.00	0.00	12,865,145.90	0.00
1,352,460.56	3,178,495.35	588,026.33	0.00	0.00	2,293,302.79	0.00
0.00	251,000.00	0.00	0.00	0.00	0.00	0.00
1,830,270.56	2,315,782.70	795,769.81	0.00	0.00	3,103,502.36	0.00
133,549.97	8,976.50	58,065.21	0.00	0.00	226,454.42	0.00
0.00	88,733.34	0.00	0.00	0.00	0.00	0.00
0.00	916,261.33	0.00	0.00	0.00	0.00	0.00
0.00	239,198.31	0.00	0.00	0.00	0.00	0.00
178,066.63	283,819.88	77,420.27	0.00	0.00	301,939.15	0.00
903,052.19	464,797.29	392,631.39	0.00	0.00	1,531,262.52	0.00
0.00	619,644.87	0.00	0.00	0.00	0.00	0.00
0.00	212,677.01	0.00	0.00	0.00	0.00	0.00
826,737.92	471,312.28	359,451.27	0.00	0.00	1,401,860.05	0.00
0.00	28,653.59	0.00	0.00	0.00	0.00	0.00
0.00	10,000,000.00	0.00	0.00	0.00	6,904,936.86	0.00
0.00	30,403,586.39	3,300,000.00	0.00	0.00	3,300,000.00	0.00
1,838,537.94	0.00	799,364.32	0.00	0.00	3,117,520.95	0.00
0.00	0.00	0.00	0.00	0.00	936,979.37	0.00
0.00	0.00	0.00	0.00	0.00	913,883.80	0.00
228,942.81	280,703.86	99,540.35	0.00	0.00	0.00	0.00
12,719.05	4,033.34	5,530.02	0.00	0.00	1,120,506.94	0.00
0.00	0.00	0.00	0.00	0.00	415,963.82	0.00

0.00	0.00	0.00	0.00	0.00	415,963.82	0.00
0.00	0.00	0.00	0.00	0.00	1,650,000.00	0.00
0.00	203,093.66	0.00	0.00	0.00	421,100.00	0.00
0.00	0.00	0.00	0.00	0.00	421,100.00	0.00
0.00	0.00	0.00	0.00	0.00	648,103.13	0.00
0.00	402,963.45	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	511,880.00	0.00
0.00	700,000.00	709,990.00	0.00	0.00	1,009,800.00	0.00
0.00	0.00	0.00	0.00	0.00	900,000.00	0.00
25,438.09	31,173.64	11,060.04	0.00	0.00	24,313.26	0.00
203,504.72	62,000.34	80,000.31	0.00	0.00	0.00	0.00
0.00	25,000.00	8,480.00	0.00	0.00	0.00	0.00
464,797.29	464,797.29	464,797.29	0.00	0.00	2,464,797.29	0.00
619,644.87	619,644.87	619,644.87	0.00	0.00	2,619,644.87	0.00
212,677.01	212,677.01	212,677.01	0.00	0.00	3,212,677.01	0.00
0.00	1,166,742.50	0.00	0.00	0.00	1,009,600.00	0.00
0.00	1,650,000.00	0.00	0.00	0.00	3,543,460.30	0.00
471,312.28	7,619,644.87	499,965.87	0.00	0.00	0.00	0.00
212,677.01	212,677.01	212,677.01	0.00	0.00	2,166,742.50	0.00
499,965.87	499,965.87	499,965.87	0.00	0.00	1,887,230.51	0.00
471,312.28	471,312.28	471,312.28	0.00	0.00	887,230.51	0.00
28,653.59	28,653.59	28,653.59	0.00	0.00	1,980,000.00	0.00
51,322.62	137,786.81	22,314.18	0.00	0.00	199,468.87	0.00
51,322.62	137,786.81	22,314.18	0.00	0.00	199,468.87	0.00
51,322.62	137,786.81	22,314.18	0.00	0.00	199,468.87	0.00
51,322.62	137,786.81	22,314.18	0.00	0.00	199,468.87	0.00
51,322.62	137,786.81	22,314.18	0.00	0.00	199,468.87	0.00
0.00	1,207,527.75	1,669,735.02	0.00	0.00	525,012.07	0.00
0.00	1,207,527.75	1,669,735.02	0.00	0.00	525,012.07	0.00
0.00	1,207,527.75	1,669,735.02	0.00	0.00	525,012.07	0.00
0.00	4,400,000.00	322,330.00	0.00	0.00	1,996,700.00	0.00
0.00	36,300.00	0.00	0.00	0.00	0.00	0.00
1,016.02	60,825.35	7,398.27	0.00	0.00	500,653.35	0.00
20,600.00	5,000.00	2,000.00	0.00	0.00	436,000.00	0.00

Admin Code	Economic Code	Function	Location	2025 Approved Budget
011100000000	22020102	70111	41110403	1,516,744.26
011100000000	22020202	70111	41110403	1,516,744.26
011100000000	22020201	70111	41110403	3,033,488.53
011100000000	22020301	70111	41110403	1,516,744.26
011100000000	22020303	70111	41110403	1,516,744.26
011100000000	22020305	70111	41110403	1,516,744.26
011100000000	22020401	70111	41110403	1,516,744.26
011100000000	22020410	70111	41110403	1,516,744.26
011100000000	22020403	70111	41110403	1,516,744.26
011100000000	22020404	70111	41110403	1,516,744.26
011100000000	22020405	70111	41110403	1,516,744.26
011100000000	22020413	70111	41110403	2,516,744.26
011100000000	22020501	70111	41110403	516,744.26
011100000000	22020604	70111	41110403	1,516,744.26
011100000000	22020703	70111	41110403	1,516,744.26
011100000000	22021001	70111	41110403	1,516,744.26
011100000000	22021006	70111	41110403	1,516,744.26
011100000000	22021038	70111	41110403	1,516,744.26
011100000000	22021022	70111	41110403	3,033,488.53
011100000000	22070106	70111	41110403	1,516,744.26
011100000000	22020102	70111	41110403	1,516,744.26
011100000000	22020401	70111	41110403	1,516,744.26
011100000000	22020102	70131	41110403	369,875.44
011100000000	22021002	70131	41110403	3,300,000.00
011200000000	22020401	70131	41110403	64,326.03
011200000000	22021002	70131	41110403	1,800,000.17

011200000000	22020102	70111	41110403	3,000,000.00	
011200000000	22020202	70111	41110403	536,036.00	
011200000000	22020401	70111	41110403	1,200,000.12	
011200000000	22020303	70111	41110403	2,000,000.00	
011200000000	22020510	70111	41110403	5,000,000.00	
011200000000	22020609	70111	41110403	42,884.02	
011200000000	22020102	70111	41110403	0.00	
011200000000	22021002	70111	41110403	0.00	
011200000000	22020401	70111	41110403	0.00	
011200000000	22020510	70111	41110403	1,867,270.01	
011200000000	22020401	70111	41110403	1,867,270.01	
011200000000	22020510	70111	41110403	1,867,270.01	
011200000000	22020401	70111	41110403	1,867,270.01	
011200000000	22020401	70111	41110403	1,867,270.01	
011200000000	22020510	70111	41110403	1,867,270.01	
011200000000	22020401	70111	41110403	1,867,270.01	
011200000000	22021002	70111	41110403	1,867,270.01	
011200000000	22020510	70111	41110403	1,867,270.01	
011200000000	22020102	70131	41110403	451,603.88	
011200000000	22020301	70131	41110403	557,455.10	
016200000000	22020102	70131	41110403	103,015.25	
016200000000	22020301	70131	41110403	31,056.70	
016200000000	22020401	70131	41110403	679.48	
016200000000	22020501	70131	41110403	0.00	
016200000000	22021001	70131	41110403	46,595.78	

01620000000	22021038	70131	41110403	15,262,049.38
01610000000	22020202	70131	41110403	113,324.31
01610000000	22020303	70131	41110403	0.00
01610000000	22020305	70131	41110403	0.00
01610000000	22020401	70131	41110403	0.00
01610000000	22020501	70131	41110403	186,652.35
01610000000	22020703	70131	41110403	0.00
01610000000	22021001	70131	41110403	0.00
01610000000	22021031	70131	41110403	0.00
01610000000	22040109	70131	41110403	3,558,567.66
01610000000	22040105	70131	41110403	67,427,385.84
01610000000	22040103	70131	41110403	0.00
01610000000	22070106	70131	41110403	12,865,145.90
01610000000	22080102	70131	41110403	2,293,302.79
02150000000	22020102	70131	41110403	0.00
02150000000	22020301	70131	41110403	3,103,502.36
02150000000	22020402	70131	41110403	226,454.42
02150000000	22021001	70131	41110403	0.00
02200000000	22020102	70131	41110403	0.00
02200000000	22020201	70131	41110403	0.00
02200000000	22020202	70131	41110403	301,939.15
02200000000	22020301	70131	41110403	1,531,262.52
02200000000	22020303	70131	41110403	0.00
02200000000	22020305	70131	41110403	0.00
02200000000	22020401	70131	41110403	1,401,860.05
02200000000	22020402	70131	41110403	0.00
02200000000	22020901	70131	41110403	6,904,936.86
02200000000	22040105	70131	41110403	3,300,000.00
02200000000	22070106	70131	41110403	3,117,520.95
02340000000	22020102	70131	41110403	936,979.37
02340000000	22020201	70131	41110403	913,883.80
02340000000	22020202	70131	41110403	0.00
02340000000	22020301	70131	41110403	1,120,506.94
02340000000	22020303	70131	41110403	415,963.82

02340000000	22020305	70131	41110403	415,963.82
02340000000	22020401	70131	41110403	1,650,000.00
02340000000	22020402	70131	41110403	421,100.00
02340000000	22020403	70131	41110403	421,100.00
02340000000	22020413	70131	41110403	648,103.13
02340000000	22020501	70131	41110403	0.00
02340000000	22021001	70131	41110403	511,880.00
02380000000	22020102	70131	41110403	1,009,800.00
02380000000	22020201	70131	41110403	900,000.00
02380000000	22020202	70131	41110403	24,313.26
02380000000	22020301	70131	41110403	0.00
02380000000	22020401	70131	41110403	0.00
02380000000	22020402	70131	41110403	2,464,797.29
02380000000	22020411	70131	41110403	2,619,644.87
02380000000	22020510	70131	41110403	3,212,677.01
02380000000	22020604	70131	41110403	1,009,600.00
02380000000	22021001	70131	41110403	3,543,460.30
02380000000	22021023	70131	41110403	0.00
02380000000	22021014	70131	41110403	2,166,742.50
02380000000	22021013	70131	41110403	1,887,230.51
02380000000	22021024	70131	41110403	887,230.51
02380000000	22080101	70131	41110403	1,980,000.00
02520000000	22020102	70131	41110403	199,468.87
02520000000	22020202	70131	41110403	199,468.87
02520000000	22020510	70131	41110403	199,468.87
02520000000	22021001	70131	41110403	199,468.87
02520000000	22021004	70131	41110403	199,468.87
05140000000	22021035	70133	41110403	525,012.07
05140000000	22021033	70133	41110403	525,012.07
05140000000	22021028	70133	41110403	525,012.07
05170000000	22020101	70131	41110403	1,996,700.00
05170000000	22020301	70131	41110403	0.00
05170000000	22020310	70131	41110403	500,653.35
05170000000	22021009	70131	41110403	436,000.00

**Project Description
(Narrative)**

**Receipt Description
(Narrative)**



Revenue by Economic	2025 Budget
Opening Balance	-
Statutory Allocation	2,106,777,364
VAT	2,286,698,999
Other FAAC	4,970,222,269
LG IGR	997,840,620
Share of State IGR	-
Other (Capital Receipts)	-
Total Revenue	10,361,539,252

Expenditure by Economic	2025 Budget
Personnel	1,772,766,428
Grants / Contributions to State	-
Other Recurrent	231,699,405
Capital	6,371,962,418
Total Expenditure	8,376,428,252

Expenditure by Sector	2025 Budget
Education	1,678,968,935
Health	636,362,789
Other Social	92,153,568
Agriculture	138,461,564
Other Economic	3,864,817,714
Administration	1,965,663,681
Law and Justice	-
Total Expenditure	8,376,428,252

411104 - Ebonyi Local Government, Ebonyi State: 2025 E

Expenditure by Capital Project (10 Largest Projects)
State and Local Government joint project
Completion of Grant to DCs
Construction of 4-no box culverts with 5KM cocreet road from Union primary school to C
Provision of Skill Acquisition centre at Agalegu, Ndiegu, abofia WARDSnd other areas of
Construction of modern Market with lock up shops at Odomoke &Ogbaaga
Drilling of 27 No. manual boreholes one for each at Iga-Ishieke in Mbeke , Edukwu-Inyim
Construction of pervilion at Ugbodo, LGA HQTR
Empowerment of 100 youth and 100 women of the Council in Soap, Cosmetics equipmer
Provision and Extension of Electricity to Nkaleke Echara Ndiegu Autonomous Community
Bulldozing, Grading & lateriting of Ogbala Market Road in Ndiegu Ward of Ndiegu Comm
<i>Other Capital Projects</i>
Total

Budget Overview

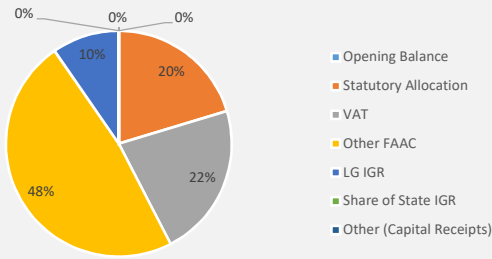
Capital Expenditure	Expenditure by Ward	2025 Budget - Total Expenditure
1,033,374,754		
599,649,244	Abakpa	75,000,000.00
500,000,000	Abofia	75,100,000.00
400,000,000	Agalegu	5,714,613,710.26
286,148,244	Echiaba	210,386,210.00
271,560,087	Egwudinagu	140,000,000.00
225,000,000	Enyibichiri I	301,560,087.24
220,000,000	Enyibichiri II	20,000,000.00
145,000,000	Kpirikpiri	36,000,000.00
125,000,000	Mbeke	200,000,000.00
2,566,230,089	Ndiebo	496,768,244.25
6,371,962,418	Ndiegu	312,000,000.00
	Onuenyim	645,000,000.00
	Urban New Layout	150,000,000.00
	Total	8,376,428,251.75



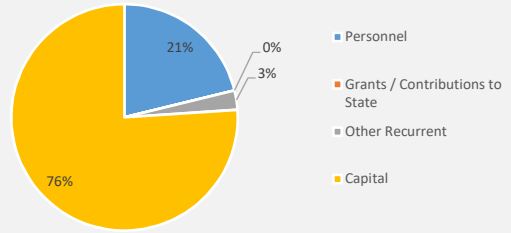
Total Expenditure
Capital Expenditure
75,000,000.00
75,100,000.00
3,710,147,876.75
210,386,210.00
140,000,000.00
301,560,087.24
20,000,000.00
36,000,000.00
200,000,000.00
496,768,244.25
312,000,000.00
645,000,000.00
150,000,000.00
8,376,428,251.75

411104 - Ebonyi Local Government, Ebonyi State: 2025 Budget Overview

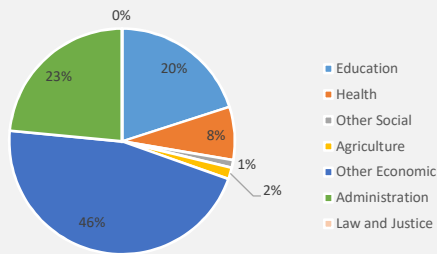
Where is the Money coming from?



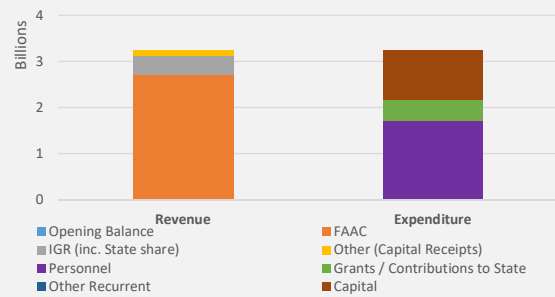
What is the Money being spent On?



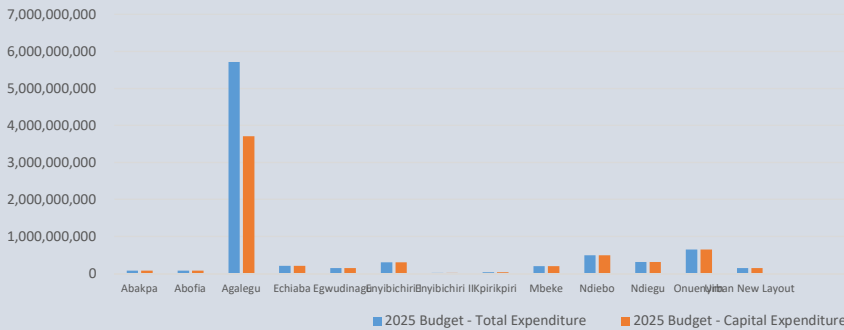
Who is Spending the Money?



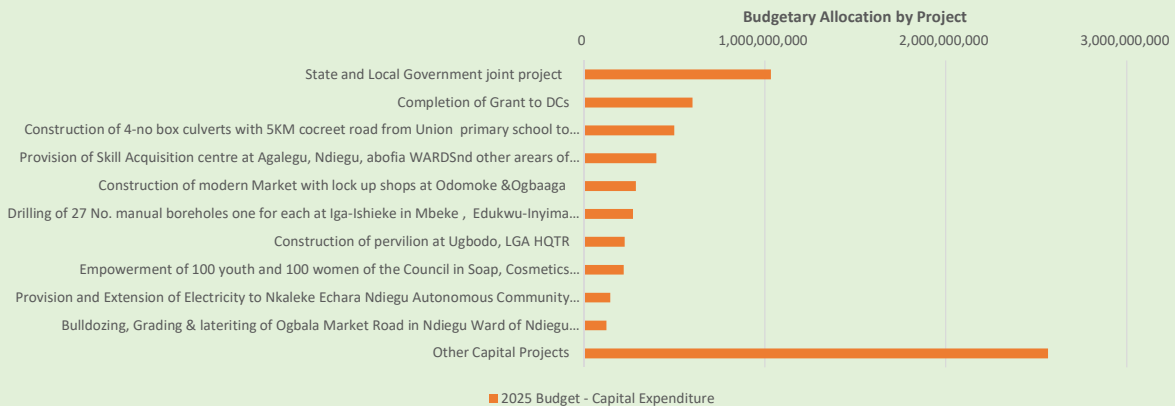
Inflows and Outflows



Where is the Money being Spent?



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



411104 - Ebonyi Local Government, Ebonyi State - 2025 Budget: Summary

Item	2023 Full Year Actuals
Opening Balance	
Recurrent Revenue	3,260,691,904.02
11 - GOVERNMENT SHARE OF FAAC	3,012,577,642.39
12 - INDEPENDENT REVENUE	248,114,261.63
Recurrent Expenditure	1,246,341,589.46
21 - PERSONNEL COST	1,109,305,155.98
22 - OTHER RECURRENT COSTS	137,036,433.48
Transfer to Capital Account	2,014,350,314.56
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	3,895,914,000.00
Total Revenue (including OB)	3,260,691,904.02
Total Expenditure	5,142,255,589.46
Closing Balance	- 1,881,563,685.44

2024 Approved Budget	2024 Performance January to June	
7,499,927,020.40	3,629,246,203.72	-
5,043,004,433.03	3,368,123,793.07	-
2,456,922,587.37	261,122,410.65	-
2,215,627,671.08	593,191,158.82	-
1,995,859,512.25	490,734,209.69	-
219,768,158.83	102,456,949.14	-
5,284,299,349.32	3,036,055,044.90	-
-	-	-
-	-	-
-	-	-
3,809,612,089.00	687,224,500.00	-
7,499,927,020.40	3,629,246,203.72	-
6,025,239,760.08	1,280,415,658.82	-
1,474,687,260.32	2,348,830,544.90	-

	2025 Approved Budget	
-	10,361,539,251.75	-
-	9,363,698,631.74	-
-	997,840,620.01	-
-	2,004,465,833.51	-
-	1,772,766,428.19	-
-	231,699,405.32	-
-	8,357,073,418.24	-
-	-	-
-	-	-
-	-	-
-	6,371,962,418.24	-
-	10,361,539,251.75	-
-	8,376,428,251.75	-
-	1,985,111,000.00	-

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411104 - Ebonyi Local Government, Ebonyi State - 2025 Budget: Expenditure by MDA

Code	Administrative Unit
	<i>Total Expenditure</i>
01000000000	ADMINISTRATION SECTOR
01110000000	OFFICE OF THE LG CHAIRMAN
011100100100	Chairman
011100100200	Vice-Chairman
011118300100	INTERNAL AUDIT
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN
01120000000	LOCAL GOVT COUNCIL
011200100100	THE COUNCIL
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
011202100500	OFFICE OF THE MINORITY LEADER;
011202100700	OFFICE OF THE CHIEF WHIP
011202100800	OFFICE OF THE DEPUTY CHIEF WHIP
011202200100	CLERK TO THE HOUSE
01620000000	ADMINISTRATION & GENERAL SERVICES
016200100100	ADMINISTRATION & GENERAL SERVICES
01610000000	SECRETARY TO THE LOCAL GOVERNMENT
016100100100	SECRETARY TO THE LOCAL GOVERNMENT
02000000000	ECONOMIC SECTOR
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES
02200000000	DEPARTMENT FINANCE AND SUPPLIES
022000100100	DEPARTMENT FINANCE AND SUPPLIES
02340000000	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)
02520000000	WATER, SANITATION & HYGIENE (WASH)
025200100100	WATER, SANITATION & HYGIENE (WASH)
05000000000	SOCIAL SECTOR
05140000000	WOMEN DEVELOPMENT OFFICE
051400100100	WOMEN DEVELOPMENT OFFICE
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND RECREATION
051702600100	PRIMARY SCHOOL TEACHERS
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE (PHC)
052100100200	ENVIRONMENTAL HEALTH UNIT
05510000000	TRADITIONAL RULERS' COUNCIL
055100100100	TRADITIONAL RULERS' COUNCIL

Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure
<u>1,772,766,428.19</u>	<u>231,699,405.32</u>	<u>2,004,465,833.51</u>
279,943,309.41	173,417,248.64	453,360,558.05
138,310,018.40	40,071,737.78	178,381,756.18
135,726,393.94	33,368,373.81	169,094,767.76
1,362,480.58	3,033,488.53	4,395,969.10
1,221,143.88	3,669,875.44	4,891,019.32
-	-	-
19,838,649.07	31,457,735.42	51,296,384.49
9,310,896.00	1,864,326.20	11,175,222.20
-	-	-
2,273,456.05	11,778,920.14	14,052,376.19
1,445,850.00	-	1,445,850.00
1,330,128.00	-	1,330,128.00
1,330,128.00	3,734,540.02	5,064,668.02
-	3,734,540.02	3,734,540.02
1,330,128.00	3,734,540.02	5,064,668.02
1,330,128.00	5,601,810.03	6,931,938.03
1,487,935.02	1,009,058.98	2,496,994.00
87,023,093.40	15,443,396.59	102,466,489.99
87,023,093.40	15,443,396.59	102,466,489.99
34,771,548.54	86,444,378.85	121,215,927.39
34,771,548.54	86,444,378.85	121,215,927.39
159,634,184.97	50,045,797.78	209,679,982.75
41,511,607.34	3,329,956.78	44,841,564.12
41,511,607.34	3,329,956.78	44,841,564.12
37,636,308.95	16,557,519.53	54,193,828.48
37,636,308.95	16,557,519.53	54,193,828.48
26,696,804.53	7,455,480.88	34,152,285.41
26,696,804.53	7,455,480.88	34,152,285.41
41,022,008.47	21,705,496.25	62,727,504.72
41,022,008.47	21,705,496.25	62,727,504.72
12,767,455.68	997,344.34	13,764,800.02
12,767,455.68	997,344.34	13,764,800.02
1,333,188,933.81	8,236,358.90	1,341,425,292.71
-	1,575,036.20	1,575,036.20
-	1,575,036.20	1,575,036.20
1,101,592,301.01	4,666,634.02	1,106,258,935.03
74,979,740.37	2,933,353.35	77,913,093.72
1,026,612,560.64	1,733,280.67	1,028,345,841.31
219,368,100.53	1,994,688.68	221,362,789.21
171,885,027.75	997,344.34	172,882,372.09
47,483,072.78	997,344.34	48,480,417.12
12,228,532.27	-	12,228,532.27
12,228,532.27	-	12,228,532.27

Capital Expenditure	Total Expenditure
<u>6,371,962,418.24</u>	<u>8,376,428,251.75</u>
1,512,303,123.25	1,965,663,681.30
1,142,953,123.25	1,321,334,879.43
1,142,953,123.25	1,312,047,891.01
-	4,395,969.10
-	4,891,019.32
-	-
53,250,000.00	104,546,384.49
40,250,000.00	51,425,222.20
13,000,000.00	13,000,000.00
-	14,052,376.19
-	1,445,850.00
-	1,330,128.00
-	5,064,668.02
-	3,734,540.02
-	5,064,668.02
-	6,931,938.03
-	2,496,994.00
151,100,000.00	253,566,489.99
151,100,000.00	253,566,489.99
165,000,000.00	286,215,927.39
165,000,000.00	286,215,927.39
3,793,599,294.99	4,003,279,277.74
93,620,000.00	138,461,564.12
93,620,000.00	138,461,564.12
-	54,193,828.48
-	54,193,828.48
3,290,242,997.75	3,324,395,283.16
3,290,242,997.75	3,324,395,283.16
48,790,000.00	111,517,504.72
48,790,000.00	111,517,504.72
360,946,297.24	374,711,097.26
360,946,297.24	374,711,097.26
1,066,060,000.00	2,407,485,292.71
64,400,000.00	65,975,036.20
64,400,000.00	65,975,036.20
572,710,000.00	1,678,968,935.03
563,710,000.00	641,623,093.72
9,000,000.00	1,037,345,841.31
415,000,000.00	636,362,789.21
395,000,000.00	567,882,372.09
20,000,000.00	68,480,417.12
13,950,000.00	26,178,532.27
13,950,000.00	26,178,532.27

411104 - Ebonyi Local Government, Ebonyi State - 2025 Budget: Total Revenue by Administrative Unit

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

it

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
<u><i>3,260,691,904.02</i></u>	<u><i>7,499,927,020.40</i></u>	<u><i>3,629,246,203.72</i></u>
3260691904	7499927020	3629246204
3,260,691,904.02	7,499,927,020.40	3,629,246,203.72
3,260,691,904.02	7,499,927,020.40	3,629,246,203.72

		2025 Approved Budget
-	-	<i>10,361,539,251.75</i>
0	0	10361539252
-	-	10,361,539,251.75
-	-	10,361,539,251.75

-	-
0	0
-	-
-	-

411104 - Ebonyi Local Government, Ebonyi State - 2025 Budget: Total Revenue by Economic Classific

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
11010303	Other FAAC
11010304	FAAC SPECIAL ALLOCATIONS
12	INDEPENDENT REVENUE
1201	TAX REVENUE
120103	OTHER TAXES
12010311	POOL BETTING TAX
12010312	CAPITAL GAIN TAX
12010314	OTHER SERVICE TAXES
1202	NON-TAX REVENUE
120201	LICENCES - GENERAL
12020102	Canoe License
12020106	Liquor License
12020116	Kiosk License
12020119	Cattle Dealers License
12020120	Dried Fish/Dried Meat License
12020122	Butcher License
12020123	Auctioneer License
12020129	Cinematography License
12020132	Radio & Television License
12020134	Open Air Preaching Permit(Not applicable)
12020137	Trade License
12020142	Milling License
12020165	Hair Dressing/Barbing Salon License
12020169	Mortuary House & Cemetery Fees
12020170	Vehicle Radio Permit
120204	FEES- GENERAL
12020402	Slaughter/Abattoir Fees
12020403	Marriage Registration Fees
12020404	Naming of Streets Registration Fees
12020433	Certificate of Origin/Affidavit
12020434	Registration of Cultural Organization
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
12020806	Rent on Government Shops
120209	RENT ON LAND & OTHERS - GENERAL
12020905	Lease of Swamp Land to Rice Farm
12020906	Rent on Government Building / other Premises
120211	INVESTMENT INCOME
12021101	Interest on Deposits/Dividends (Receivable)
120212	INTEREST EARNED
12021201	Interest on Motorcycle & Bicycles Advance /Receivables
12021202	Interest on Loans to other Local Governments (Receivable)
12021204	Interest on Staff Housing & other Loans (Receivable)
12021205	Interest on Farmers Loan (Receivable)
120213	RE-IMBURSEMENT GENERAL
12021303	Special Allocation / Reimburse (non-FAAC)

ation

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
<i>3260691904</i>	<i>7499927020</i>	<i>3629246204</i>
<i>3012577642</i>	<i>5043004433</i>	<i>3368123793</i>
3012577642	5043004433	3368123793
997,349,259.03	1,429,131,887.37	322,289,671.18
997,349,259.03	1,429,131,887.37	322,289,671.18
1,082,524,234.22	780,763,321.53	958,117,851.13
1,082,524,234.22	780,763,321.53	958,117,851.13
932,704,149.14	2,833,109,224.13	2,087,716,270.76
466,352,074.57	2,075,280,524.99	1,543,858,135.38
466,352,074.57	757,828,699.14	543,858,135.38
248114261.6	2456922587	261122410.7
29550570.06	47262434.2	5033449.25
29,550,570.06	47,262,434.20	5,033,449.25
3,767,369.13	12,607,232.18	1,342,670.23
25,783,200.93	21,821,854.74	2,324,027.53
-	12,833,347.28	1,366,751.49
218563691.6	2409660153	256088961.4
30,880,932.48	244,321,121.94	26,020,199.49
-	14,649,011.43	1,560,119.72
4,571,527.09	18,112,426.06	1,928,973.38
-	14,678,740.58	1,563,285.87
-	14,653,765.72	1,560,626.05
11,484,774.01	23,141,023.22	2,464,518.97
-	15,077,283.52	1,605,730.69
14,824,631.38	25,901,941.79	2,758,556.80
-	14,688,457.56	1,564,320.73
-	14,697,773.64	1,565,312.89
-	14,812,044.66	1,577,482.76
-	14,693,470.15	1,564,854.57
-	14,678,572.20	1,563,267.94
-	14,813,640.85	1,577,652.75
-	15,060,999.96	1,603,996.50
-	14,661,970.60	1,561,499.87
14,447,894.95	327,571,790.79	34,346,550.80
1,037,351.40	47,774,000.00	5,087,931.00
755,385.13	957,433.31	-
1,318,627.20	15,115,957.98	1,171,971.25
1,613,051.45	91,109,691.00	9,703,182.09
9,723,479.77	172,614,708.50	18,383,466.46
13,638,739.35	32,317,136.40	3,441,775.03
10,319,472.40	-	-
3,319,266.95	32,317,136.40	3,441,775.03
9,781,904.60	340,548,042.88	36,268,366.56
-	258,267,026.88	27,505,438.36
-	23,030,000.00	2,452,695.00
9,781,904.60	59,251,016.00	6,310,233.20
16,612,549.37	276,230,089.48	29,418,504.53
11,883,117.42	210,258,673.69	22,392,548.75

4,729,431.95	-	-
-	65,971,415.79	7,025,955.78
27,844,447.40	139,783,132.73	14,886,903.64
-	5,287,901.65	563,161.53
27,844,447.40	134,495,231.08	14,323,742.11
29,700,977.89	71,796,850.67	7,646,364.59
-	4,621,928.00	492,235.33
29,700,977.89	67,174,922.67	7,154,129.26
11,344,638.37	166,868,069.95	17,771,449.45
11,344,638.37	166,868,069.95	17,771,449.45
36,159,260.70	360,515,249.33	38,394,874.06
530,408.68	54,729,114.33	5,828,650.68
19,269,793.19	201,928,700.00	21,505,406.55
5,828,650.68	51,928,715.00	5,530,408.15
10,530,408.15	51,928,720.00	5,530,408.68
28,152,346.46	449,708,669.00	47,893,973.25
28,152,346.46	449,708,669.00	47,893,973.25

		2025 Approved Budget
0	0	10361539252
0	0	9363698632
0	0	9363698632
-	-	2,106,777,363.69
-	-	2,106,777,363.69
-	-	2,286,698,999.03
-	-	2,286,698,999.03
-	-	4,970,222,269.02
-	-	2,985,111,269.02
-	-	1,985,111,000.00
0	0	997840620
0	0	50463833.6
-	-	50,463,833.60
-	-	-
-	-	50,463,833.60
-	-	-
0	0	947376786.4
-	-	557,627,621.00
-	-	-
-	-	24,260,169.34
-	-	-
-	-	11,484,770.00
-	-	-
-	-	34,000,000.00
-	-	31,315,206.32
-	-	14,824,630.00
-	-	-
-	-	-
-	-	-
-	-	-
-	-	330,000,000.00
-	-	9,656,787.43
-	-	102,086,057.91
-	-	30,519,397.05
-	-	2,191,276.96
-	-	1,595,657.97
-	-	2,785,437.41
-	-	3,407,372.34
-	-	20,539,652.37
-	-	28,810,155.60
-	-	21,798,613.34
-	-	7,011,542.26
-	-	20,663,067.63
-	-	-
-	-	-
-	-	20,663,067.63
-	-	35,091,962.66
-	-	25,101,620.68

-	-	9,990,341.98
-	-	-
-	-	58,817,962.67
-	-	-
-	-	58,817,962.67
-	-	56,032,127.48
-	-	-
-	-	56,032,127.48
-	-	23,964,150.07
-	-	23,964,150.07
-	-	76,381,980.77
-	-	1,120,422.95
-	-	40,705,062.67
-	-	12,312,306.05
-	-	22,244,189.10
-	-	59,468,361.48
-	-	59,468,361.48

411104 - Ebonyi Local

Code
01
011
01101
02
021
02101

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

Fund
<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>
FEDERATION ACCOUNT
FAAC DIRECT ALLOCATION
FAAC DIRECT ALLOCATION
CONSOLIDATED REVENUE FUND
MAIN ENVELOP
MAIN ENVELOP - BUDGETARY ALLOCATION

2025 Approved Budget

10,361,539,251.75

9363698632

9,363,698,631.74

9,363,698,631.74

997840620

997,840,620.01

997,840,620.01