

State	Ebonyi
LGC	411302 - Afikpo North
Budget being prepared for	2025
Budget Status	Original Budget
Current Year Performance	Performance January to June
Code for receipt of State IGR	12021304

Column	Time Period	Item	Item to Tag (as appropriate)
Data Column 1	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	15,591,538.60	16,230,700.00	11,726,153.15	
Capital				
Capital Receipts				
Total Expenditure	15,591,538.60	16,230,700.00	11,726,153.15	
Total Revenue		0.00	0.00	

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

Economic				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue	0.00		0.00	
Personnel				
Overheads	15,591,538.60	16,230,700.00	11,726,153.15	
Capital				
Capital Receipts				
Total Expenditure	15,591,538.60	16,230,700.00	11,726,153.15	
Total Revenue				

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

Personnel	3,600,000.00	4,000,000.00	2,700,000.00	
Overheads				
Capital				
Capital Receipts				
Total Expenditure	3,600,000.00	4,000,000.00	2,700,000.00	
Total Revenue				

Location				
Item	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January t	
Recurrent Revenue				
Personnel	1,125,850,992.98	1,380,557,032.09	694,005,559.90	
Overheads	251,578,084.80	351,076,888.86	153,971,631.15	
Capital				
Capital Receipts				
Total Expenditure	1,377,429,077.78	1,731,633,920.95	847,977,191.05	
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		
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		
	18,033,770.00		
	18,033,770.00		

	2025 Approved Budget		

	2025 Approved Budget		
	18,033,770.00		
	18,033,770.00		

	2025 Approved Budget		

	4,500,000.00		
	4,500,000.00		

	2025 Approved Budget		
	1,472,290,188.83		
	382,520,139.28		
	1,854,810,328.11		

	2025 Approved Budget		
	25,000,000.00		

	2025 Approved Budget		

Administrative Code	Economic Main Code	Economic Detailed Code	Function Main Code
011100100100 - Chairman	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011100100200 - Vice-Chairman	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011118300100 - INTERNAL AUDIT	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
011100500100 - ADVISER/ ASSISTANT	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011200100100 - THE COUNCIL	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011200500100 - ASSISTANTS/AIDES/	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011200700100 - COUNCIL COMMITTEE	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011202100100 - OFFICE OF THE HOUSE	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011202100200 - OFFICE OF THE DEPT	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011202100300 - OFFICE OF THE MAJ	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011202100400 - OFFICE OF THE DEP	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011202100500 - OFFICE OF THE MIN	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011202100600 - OFFICE OF THE DEP	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
011202100700 - OFFICE OF THE CHIE	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
011202100800 - OFFICE OF THE DEP	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
011202200100 - CLERK TO THE HOUSE	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
012500100100 - OFFICE OF THE HEAD	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
016200100100 - ADMINISTRATION &	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
016200100100 - ADMINISTRATION &	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
016100100100 - SECRETARY TO THE	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
021500100100 - DEPARTMENT OF AG	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
021500100100 - DEPARTMENT OF AG	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
022000100100 - DEPARTMENT FINAN	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
022000100100 - DEPARTMENT FINAN	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
023400100100 - DEPARTMENT OF WC	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
023400100100 - DEPARTMENT OF WC	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
023800100100 - DEPARTMENT OF BU	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
023800100100 - DEPARTMENT OF BU	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
025200100100 - WATER, SANITATION	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
025200100100 - WATER, SANITATION	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
051400100100 - WOMEN DEVELOPME	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
051700100100 - DEPARTMENT OF SO	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
051700100100 - DEPARTMENT OF SO	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES
051702600100 - PRIMARY SCHOOL TE	21010100 - SALARIES AND WAGES	21010103 - CONSOLIDATED REVENUE	701 - GENERAL PUBLIC SERVICES
052100100100 - DEPARTMENT OF PRIN	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
052100100200 - ENVIRONMENTAL HE	21010100 - SALARIES AND WAGES	21010101 - SALARIES	701 - GENERAL PUBLIC SERVICES
052100100200 - ENVIRONMENTAL HE	21020100 - ALLOWANCES	21020103 - ANNUAL LEAVE GRANT	701 - GENERAL PUBLIC SERVICES

Function Detailed Code	Location Code	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	96,000,000.00	202,673,674.80	114,283,462.10
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	70,740,293.18	398,452,773.19	34,930,442.17
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	2,500,000.00	3,000,000.00	1,900,000.00
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	2,920,000.00	6,000,000.00	3,430,000.00
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	115,723,482.30	334,128,114.15	116,668,741.33
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	1,900,000.00	3,400,000.00	1,560,000.00
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	1,294,000.00	1,100,000.00	960,000.00
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	55,382,743.13	982,433,782.20	148,394,517.16
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	1,386,216.00	3,000,000.00	115,518,260.74
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	1,055,043,148.62	3,418,988.15	109,505,633.17
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	1,700,000.00	2,800,000.00	950,000.00
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	1,476,007.00	2,386,216.00	7,846,772.43
70111 - EXECUTIVE AND LEGISLATIVE SERVICES	41130210 - Ugwuegu Afikpo	9,834,455.15	342,977.04	7,243,228.00
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	1,200,000.00	2,000,000.00	1,400,000.00
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	113,484,962.47	215,282,313.20	112,431,028.16
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	1,200,000.00	1,800,000.00	1,400,000.00
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	0.00	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	103,295,149.20	115,632,029.52	86,678,498.09
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	5,164,757.46	9,705,185.23	4,300,000.00
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	3,400,000.00	3,000,000.00	1,600,000.00
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	55,753,680.00	89,121,341.48	47,101,786.00
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	1,788,455.30	8,912,134.14	47,215,186.12
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	331,503,436.29	724,385,689.33	275,734,575.69
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	12,998,700.00	20,744,832.93	6,200,000.00
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	58,546,609.33	594,954,122.77	48,745,952.70
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	281,157,980.99	447,291,363.45	119,260,224.26
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	13,146,609.33	25,160,925.12	8,445,952.70
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	9,687,980.99	13,699,224.26	4,160,114.16
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	164,746,426.40	172,983,748.14	136,915,802.11
70131 - GENERAL PERSONNEL SERVICES	41130210 - Ugwuegu Afikpo	8,746,426.00	12,983,748.14	6,145,802.11
70131 - GENERAL PERSONNEL SERVICES		560,000.00	1,300,000.00	1,110,000.00
70131 - GENERAL PERSONNEL SERVICES		581,153,980.19	647,291,363.45	319,360,224.26
70131 - GENERAL PERSONNEL SERVICES		4,607,980.10	899,011.26	2,660,214.26
70131 - GENERAL PERSONNEL SERVICES		211,984,473.70	398,478,211.12	150,294,117.16
70131 - GENERAL PERSONNEL SERVICES		0.00	0.00	0.00
70131 - GENERAL PERSONNEL SERVICES		316,726,426.80	318,604,301.14	213,765,802.11
70131 - GENERAL PERSONNEL SERVICES		7,218,132.19	9,984,145.12	4,115,202.11

		2025 Approved Budget		
		283,514,616.20		
		5,000,000.00		
		2,500,000.00		
		22,500,000.00		
		191,145,218.19		
		30,000,000.00		
		117,432,747.10		
		45,788,747.11		
		1,294,880.00		
		1,294,880.04		
		11,123,514.12		
		2,550,112.04		
		1,942,000.00		
		2,200,000.00		
		1,386,216.00		
		0.00		
		128,545,232.45		
		12,854,523.24		
		128,545,232.45		
		81,533,475.63		
		8,153,347.56		
		550,469,443.26		
		24,849,316.20		
		94,267,497.63		
		687,820,499.80		
		27,284,717.63		
		15,169,518.80		
		15,796,426.71		
		40,282,123.00		
		687,820,499.80		
		318,912,423.73		
		7,000,000.00		
		441,275,142.30		
		0.00		
		3,500,000.00		
		9,282,123.00		

2024 Performance	2025 Increment compared to 2024 Budget
56%	40%
9%	-99%
63%	-17%
57%	275%
35%	-43%
46%	782%
87%	10576%
15%	-95%
3851%	-57%
3203%	-62%
34%	297%
329%	7%
2112%	466%
70%	-100%
52%	-99%
78%	-23%
75%	11%
44%	32%
53%	4185%
53%	-9%
530%	-9%
38%	-24%
30%	20%
8%	-84%
27%	54%
34%	8%
30%	11%
79%	-91%
47%	210%
85%	52809%
49%	-51%
296%	679%
38%	11%
67%	-99%
41%	-7%

Admin Code	Economic Code	Function Code	Location Code
011100100100	21010103	70111	41130210
011100100200	21010103	70111	41130210
011118300100	21010101	70131	41130210
011100500100	21010103	70111	41130210
011200100100	21010103	70111	41130210
011200500100	21010103	70111	41130210
011200700100	21010103	70111	41130210
011202100100	21010103	70111	41130210
011202100200	21010103	70111	41130210
011202100300	21010103	70111	41130210
011202100400	21010103	70111	41130210
011202100500	21010103	70111	41130210
011202100600	21010103	70111	41130210
011202100700	21010101	70131	41130210
011202100800	21010101	70131	41130210
011202200100	21010101	70131	41130210
016200100100	21010101	70131	41130210
016200100100	21020103	70131	41130210
016100100100	21010101	70131	41130210
021500100100	21010101	70131	41130210
021500100100	21020103	70131	41130210
022000100100	21010101	70131	41130210
022000100100	21020103	70131	41130210
023400100100	21010101	70131	41130210
023400100100	21020103	70131	41130210
023800100100	21010101	70131	41130210
023800100100	21020103	70131	41130210
025200100100	21010101	70131	41130210
025200100100	21020103	70131	41130210
051400100100	21010101	70131	#VALUE!
051700100100	21010101	70131	#VALUE!
051700100100	21020103	70131	#VALUE!
051702600100	21010103	70131	#VALUE!
052100100200	21010101	70131	#VALUE!
052100100200	21020103	70131	#VALUE!

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June			2025 Approved Budget		
96,000,000.00	202,673,674.80	114,283,462.10	0.00	0.00	283,514,616.20	0.00	
70,740,293.18	398,452,773.19	34,930,442.17	0.00	0.00	5,000,000.00	0.00	
2,500,000.00	3,000,000.00	1,900,000.00	0.00	0.00	2,500,000.00	0.00	
2,920,000.00	6,000,000.00	3,430,000.00	0.00	0.00	22,500,000.00	0.00	
115,723,482.30	334,128,114.15	116,668,741.33	0.00	0.00	191,145,218.19	0.00	
1,900,000.00	3,400,000.00	1,560,000.00	0.00	0.00	30,000,000.00	0.00	
1,294,000.00	1,100,000.00	960,000.00	0.00	0.00	117,432,747.10	0.00	
55,382,743.13	982,433,782.20	148,394,517.16	0.00	0.00	45,788,747.11	0.00	
1,386,216.00	3,000,000.00	115,518,260.74	0.00	0.00	1,294,880.00	0.00	
1,055,043,148.62	3,418,988.15	109,505,633.17	0.00	0.00	1,294,880.04	0.00	
1,700,000.00	2,800,000.00	950,000.00	0.00	0.00	11,123,514.12	0.00	
1,476,007.00	2,386,216.00	7,846,772.43	0.00	0.00	2,550,112.04	0.00	
9,834,455.15	342,977.04	7,243,228.00	0.00	0.00	1,942,000.00	0.00	
1,200,000.00	2,000,000.00	1,400,000.00	0.00	0.00	0.00	0.00	
113,484,962.47	215,282,313.20	112,431,028.16	0.00	0.00	2,200,000.00	0.00	
1,200,000.00	1,800,000.00	1,400,000.00	0.00	0.00	1,386,216.00	0.00	
103,295,149.20	115,632,029.52	86,678,498.09	0.00	0.00	128,545,232.45	0.00	
5,164,757.46	9,705,185.23	4,300,000.00	0.00	0.00	12,854,523.24	0.00	
3,400,000.00	3,000,000.00	1,600,000.00	0.00	0.00	128,545,232.45	0.00	
55,753,680.00	89,121,341.48	47,101,786.00	0.00	0.00	81,533,475.63	0.00	
1,788,455.30	8,912,134.14	47,215,186.12	0.00	0.00	8,153,347.56	0.00	
331,503,436.29	724,385,689.33	275,734,575.69	0.00	0.00	550,469,443.26	0.00	
12,998,700.00	20,744,832.93	6,200,000.00	0.00	0.00	24,849,316.20	0.00	
58,546,609.33	594,954,122.77	48,745,952.70	0.00	0.00	94,267,497.63	0.00	
281,157,980.99	447,291,363.45	119,260,224.26	0.00	0.00	687,820,499.80	0.00	
13,146,609.33	25,160,925.12	8,445,952.70	0.00	0.00	27,284,717.63	0.00	
9,687,980.99	13,699,224.26	4,160,114.16	0.00	0.00	15,169,518.80	0.00	
164,746,426.40	172,983,748.14	136,915,802.11	0.00	0.00	15,796,426.71	0.00	
8,746,426.00	12,983,748.14	6,145,802.11	0.00	0.00	40,282,123.00	0.00	
560,000.00	1,300,000.00	1,110,000.00	0.00	0.00	687,820,499.80	0.00	
581,153,980.19	647,291,363.45	319,360,224.26	0.00	0.00	318,912,423.73	0.00	
4,607,980.10	899,011.26	2,660,214.26	0.00	0.00	7,000,000.00	0.00	
211,984,473.70	398,478,211.12	150,294,117.16	0.00	0.00	441,275,142.30	0.00	
316,726,426.80	318,604,301.14	213,765,802.11	0.00	0.00	3,500,000.00	0.00	
7,218,132.19	9,984,145.12	4,115,202.11	0.00	0.00	9,282,123.00	0.00	

Admin Code	Economic Code	Function	Location	2025 Approved Budget
011100000000	21010103	70111	41130210	283,514,616.20
011100000000	21010103	70111	41130210	5,000,000.00
011100000000	21010101	70131	41130210	2,500,000.00
011100000000	21010103	70111	41130210	22,500,000.00
011200000000	21010103	70111	41130210	191,145,218.19
011200000000	21010103	70111	41130210	30,000,000.00
011200000000	21010103	70111	41130210	117,432,747.10
011200000000	21010103	70111	41130210	45,788,747.11
011200000000	21010103	70111	41130210	1,294,880.00
011200000000	21010103	70111	41130210	1,294,880.04
011200000000	21010103	70111	41130210	11,123,514.12
011200000000	21010103	70111	41130210	2,550,112.04
011200000000	21010103	70111	41130210	1,942,000.00
011200000000	21010101	70131	41130210	0.00
011200000000	21010101	70131	41130210	2,200,000.00
011200000000	21010101	70131	41130210	1,386,216.00
016200000000	21010101	70131	41130210	128,545,232.45
016200000000	21020103	70131	41130210	12,854,523.24
016100000000	21010101	70131	41130210	128,545,232.45
021500000000	21010101	70131	41130210	81,533,475.63
021500000000	21020103	70131	41130210	8,153,347.56
022000000000	21010101	70131	41130210	550,469,443.26
022000000000	21020103	70131	41130210	24,849,316.20
023400000000	21010101	70131	41130210	94,267,497.63
023400000000	21020103	70131	41130210	687,820,499.80
023800000000	21010101	70131	41130210	27,284,717.63
023800000000	21020103	70131	41130210	15,169,518.80
025200000000	21010101	70131	41130210	15,796,426.71
025200000000	21020103	70131	41130210	40,282,123.00
051400000000	21010101	70131	#VALUE!	687,820,499.80
051700000000	21010101	70131	#VALUE!	318,912,423.73
051700000000	21020103	70131	#VALUE!	7,000,000.00
051700000000	21010103	70131	#VALUE!	441,275,142.30
052100000000	21010101	70131	#VALUE!	3,500,000.00
052100000000	21020103	70131	#VALUE!	9,282,123.00

Administrative Code	Economic Main Head Code	Economic Detailed Code
011100100100 - Chairman	22020100 - TRAVEL & TRANSPORT - G	22020101 - LOCAL TRAVEL AND TRANSPORT - TRAINING
011100100100 - Chairman	22020200 - UTILITIES - GENERAL	22020201 - ELECTRICITY CHARGES
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER CONSUMAB
011100100100 - Chairman	22020300 - MATERIALS & SUPPLIES -	22020303 - NEWSPAPERS
011100100100 - Chairman	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING
011100100100 - Chairman	22020500 - TRAINING - GENERAL	22020503 - WORKSHOP / SEMINAR / CONFERENCES
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020402 - MAINTENANCE OF OFFICE FURNITURE
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020405 - MAINTENANCE OF PLANTS / GENERATORS
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020406 - OTHER MAINTENANCE SERVICES
011100100100 - Chairman	22020400 - MAINTENANCE SERVICES	22020410 - MAINTENANCE OF STREET LIGHTING
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE	22021001 - REFRESHMENT AND MEALS
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE	22021003 - PUBLICITY AND ADVERTISEMENT
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE	22021007 - WELFARE PACKAGES
011100100100 - Chairman	22020800 - FUEL & LUBRICANTS - GE	22020801 - FUEL AND LUBRICANT - GENERAL
011100100100 - Chairman	22020700 - CONSULTING & PROFESSI	22020709 - RESEARCH SERVICES
011100100100 - Chairman	22020800 - FUEL & LUBRICANTS - GE	22020803 - PLANT / GENERATOR FUEL COST
011100100100 - Chairman	22040100 - LOCAL GRANTS AND CON	22040103 - GRANTS TO LOCAL GOVERNMENTS - REURRE
011100100100 - Chairman	22021000 - MISCELLANEOUS EXPENSE	22021038 - SPECIAL DAY/CELEBRATIONS
011100100100 - Chairman	22020700 - CONSULTING & PROFESSI	22020703 - LEGAL SERVICES
011100100200 - Vice-Chairman	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011100100200 - Vice-Chairman	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER CONSUMAB
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011100100200 - Vice-Chairman	22020400 - MAINTENANCE SERVICES	22020402 - MAINTENANCE OF OFFICE FURNITURE
011100100200 - Vice-Chairman	22020800 - FUEL & LUBRICANTS - GE	22020801 - FUEL AND LUBRICANT - GENERAL
011118300100 - INTERNAL AUDIT	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011118300100 - INTERNAL AUDIT	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER CONSUMAB
011118300100 - INTERNAL AUDIT	22020700 - CONSULTING & PROFESSI	22020701 - FINANCIAL CONSULTING
011100500100 - ADVISER/ ASSISTAN	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011100500100 - ADVISER/ ASSISTAN	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER CONSUMAB
011200100100 - THE COUNCIL	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011200100100 - THE COUNCIL	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER CONSUMAB
011200100100 - THE COUNCIL	22021000 - MISCELLANEOUS EXPENSE	22021001 - REFRESHMENT AND MEALS
011200500100 - ASSISTANTS/AIDES/A	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011200500100 - ASSISTANTS/AIDES/A	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER CONSUMAB
011200500100 - ASSISTANTS/AIDES/A	22021000 - MISCELLANEOUS EXPENSE	22021001 - REFRESHMENT AND MEALS
011200700100 - COUNCIL COMMITTEE	22020100 - TRAVEL & TRANSPORT - G	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011200700100 - COUNCIL COMMITTEE	22020300 - MATERIALS & SUPPLIES -	22020301 - OFFICE STATIONARY / COMPUTER CONSUMAB

011200700100 - COUNCIL COMMITTEE	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202100100 - OFFICE OF THE HOUSE	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011202100100 - OFFICE OF THE HOUSE	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
011202100100 - OFFICE OF THE HOUSE	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202100100 - OFFICE OF THE HOUSE	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011202100200 - OFFICE OF THE DEPARTMENT	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011202100200 - OFFICE OF THE DEPARTMENT	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
011202100200 - OFFICE OF THE DEPARTMENT	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202100200 - OFFICE OF THE DEPARTMENT	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
011202100300 - OFFICE OF THE MAJORITY	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011202100300 - OFFICE OF THE MAJORITY	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
011202100300 - OFFICE OF THE MAJORITY	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202100400 - OFFICE OF THE DEPARTMENT	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011202100400 - OFFICE OF THE DEPARTMENT	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
011202100400 - OFFICE OF THE DEPARTMENT	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202100500 - OFFICE OF THE MINORITY	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011202100500 - OFFICE OF THE MINORITY	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
011202100500 - OFFICE OF THE MINORITY	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202100600 - OFFICE OF THE DEPARTMENT	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011202100600 - OFFICE OF THE DEPARTMENT	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
011202100600 - OFFICE OF THE DEPARTMENT	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202100700 - OFFICE OF THE CHIEF	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011202100700 - OFFICE OF THE CHIEF	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
011202100700 - OFFICE OF THE CHIEF	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202100800 - OFFICE OF THE DEPARTMENT	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011202100800 - OFFICE OF THE DEPARTMENT	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
011202100800 - OFFICE OF THE DEPARTMENT	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202200100 - CLERK TO THE HOUSE	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
011202200100 - CLERK TO THE HOUSE	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
011202200100 - CLERK TO THE HOUSE	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS
011202200100 - CLERK TO THE HOUSE	22020800 - FUEL & LUBRICANTS - GENERAL	22020801 - FUEL AND LUBRICANT - GENERAL
016200100100 - ADMINISTRATION & SUPPORT	22020100 - TRAVEL & TRANSPORT - GENERAL	22020102 - LOCAL TRAVEL AND TRANSPORT - OTHERS
016200100100 - ADMINISTRATION & SUPPORT	22020300 - MATERIALS & SUPPLIES - GENERAL	22020301 - OFFICE STATIONARY / COMPUTER CONSUMABLES
016200100100 - ADMINISTRATION & SUPPORT	22020500 - TRAINING - GENERAL	22020501 - LOCAL TRAINING
016200100100 - ADMINISTRATION & SUPPORT	22020400 - MAINTENANCE SERVICES	22020401 - MAINTENANCE OF MOTOR VEHICLE
016200100100 - ADMINISTRATION & SUPPORT	22020400 - MAINTENANCE SERVICES	22020402 - MAINTENANCE OF OFFICE FURNITURE
016200100100 - ADMINISTRATION & SUPPORT	22020400 - MAINTENANCE SERVICES	22020403 - MAINTENANCE OF OFFICE BUILDING
016200100100 - ADMINISTRATION & SUPPORT	22020400 - MAINTENANCE SERVICES	22020404 - MAINTENANCE OF OFFICE / IT EQUIPMENT
016200100100 - ADMINISTRATION & SUPPORT	22020700 - CONSULTING & PROFESSIONAL	22020703 - LEGAL SERVICES
016200100100 - ADMINISTRATION & SUPPORT	22021000 - MISCELLANEOUS EXPENSES	22021007 - WELFARE PACKAGES
016200100100 - ADMINISTRATION & SUPPORT	22021000 - MISCELLANEOUS EXPENSES	22021001 - REFRESHMENT AND MEALS

Function Main Head	Function Detailed Code	Location Code	2023 Full Year Actuals
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	13,350,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	33,600,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	28,170,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	4,000,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	13,350,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	28,170,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	5,800,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	13,350,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	12,000,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	7,500,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	1,500,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	1,500,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	750,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	3,431,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	1,500,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	1,000,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41130210 - Ugwuegu Afikpo	28,170,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	44,616,546.20
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	5,000,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	1,600,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50323197 - LG Wide	2,700,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41130210 - Ugwuegu Afikpo	400,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41130210 - Ugwuegu Afikpo	395,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41130210 - Ugwuegu Afikpo	1,200,000.00
701 - GENERAL PUBLIC SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41130210 - Ugwuegu Afikpo	1,725,000.00
701 - GENERAL PUBLIC SERVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	41130210 - Ugwuegu Afikpo	550,000.00
701 - GENERAL PUBLIC SERVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	41130210 - Ugwuegu Afikpo	750,000.00
701 - GENERAL PUBLIC SERVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	41130210 - Ugwuegu Afikpo	800,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	730,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	1,000,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	1,900,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	2,000,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	750,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	1,000,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	455,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	1,422,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	1,000,000.00
701 - GENERAL PUBLIC SERVICES	70133 - OTHER GENERAL SERVICES	41130210 - Ugwuegu Afikpo	750,000.00

2024 Approved Budget	2024 Performance January to June			2025 Approved Budget
15,704,333.33	10,000,000.00			17,247,766.66
39,260,000.00	20,000,000.00			43,186,000.00
34,020,777.77	21,000,000.00			37,422,855.55
4,389,000.00	3,000,000.00			4,827,900.00
15,704,333.33	10,000,000.00			17,274,766.66
34,020,777.77	21,000,000.00			37,422,855.55
7,718,333.33	5,000,000.00			8,490,166.66
15,204,333.33	10,000,000.00			16,093,000.00
15,500,000.00	8,230,000.00			22,300,000.00
11,000,000.00	5,200,000.00			16,000,000.00
2,800,000.00	1,300,000.00			5,000,000.00
2,000,000.00	950,000.00			2,500,000.00
1,500,000.00	860,000.00			2,100,000.00
4,800,000.00	2,150,000.00			7,475,000.00
2,960,000.00	1,130,000.00			4,500,000.00
1,463,000.00	1,600,000.00			5,700,000.00
34,020,777.77	21,000,000.00			37,422,855.55
98,774,900.00	4,825,578.00			76,314,218.20
6,000,000.00	3,500,000.00			6,700,000.00
3,360,133.33	800,000.00			3,996,146.66
3,000,000.00	1,700,000.00			4,000,000.00
1,200,000.00	320,000.00			5,000,000.00
445,000.00	233,000.00			7,000,000.00
3,400,000.00	650,000.00			5,900,000.00
3,200,000.00	845,000.00			4,200,000.00
1,200,000.00	320,000.00			965,000.00
1,300,000.00	488,000.00			2,300,000.00
1,300,000.00	350,000.00			1,700,000.00
1,000,000.00	850,000.00			1,600,000.00
1,400,000.00	790,000.00			2,000,000.00
2,000,000.00	1,650,000.00			3,000,000.00
3,400,000.00	1,400,000.00			3,900,000.00
1,000,000.00	620,000.00			1,800,000.00
1,500,000.00	340,000.00			2,500,000.00
1,300,000.00	850,000.00			3,000,000.00
2,000,000.00	850,000.00			3,500,000.00
1,300,000.00	750,000.00			1,200,000.00
1,000,000.00	720,000.00			1,500,000.00

950,000.00	314,000.00			1,500,000.00
2,300,000.00	1,000,000.00			3,300,000.00
950,000.00	320,000.00			2,000,000.00
1,500,000.00	233,000.00			1,800,000.00
1,720,000.00	975,000.00			2,000,000.00
834,000.00	332,000.00			1,000,000.00
782,000.00	325,000.00			800,000.00
620,000.00	284,000.00			1,000,000.00
829,000.00	560,000.00			1,500,000.00
435,000.00	382,000.00			1,000,000.00
522,000.00	218,000.00			800,000.00
344,000.00	189,000.00			750,000.00
800,000.00	88,900.00			1,000,000.00
844,000.00	360,000.00			1,300,000.00
845,000.00	217,000.00			988,000.00
550,000.00	245,000.00			850,000.00
499,000.00	240,000.00			1,000,000.00
744,000.00	342,000.00			1,300,000.00
800,000.00	316,000.00			900,000.00
344,000.00	266,000.00			1,000,000.00
493,000.00	245,000.00			850,000.00
620,000.00	288,000.00			966,000.00
600,000.00	233,000.00			1,000,000.00
482,000.00	319,000.00			860,000.00
625,000.00	322,000.00			977,000.00
415,000.00	217,000.00			1,000,000.00
631,000.00	294,000.00			844,000.00
620,000.00	290,000.00			750,000.00
475,000.00	320,000.00			800,000.00
1,000,000.00	560,000.00			2,000,000.00
823,000.00	344,000.00			1,500,000.00
1,500,000.00	2,200,000.00			3,000,000.00
73,000.00	84,000.00			180,000.00
3,500,000.00	2,200,000.00			4,000,000.00
545,000.00	128,000.00			780,000.00
204,820.00	140,000.00			225,302.00
0.00	0.00			0.00
240,000.00	140,000.00			250,000.00
2,800,000.00	950,000.00			5,400,000.00
3,100,000.00	1,800,000.00			8,000,000.00
1,700,000.00	800,000.00			4,700,000.00

Admin Code	Economic Code	Function Code	Location Code	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to		
011100100100	22020101	70111	#N/A	13,350,000.00	15,704,333.33	10,000,000.00	0.00	0.00
011100100100	22020201	70111	#N/A	33,600,000.00	39,260,000.00	20,000,000.00	0.00	0.00
011100100100	22020301	70111	#N/A	28,170,000.00	34,020,777.77	21,000,000.00	0.00	0.00
011100100100	22020303	70111	#N/A	4,000,000.00	4,389,000.00	3,000,000.00	0.00	0.00
011100100100	22020501	70111	#N/A	13,350,000.00	15,704,333.33	10,000,000.00	0.00	0.00
011100100100	22020503	70111	#N/A	28,170,000.00	34,020,777.77	21,000,000.00	0.00	0.00
011100100100	22020401	70111	#N/A	5,800,000.00	7,718,333.33	5,000,000.00	0.00	0.00
011100100100	22020402	70111	#N/A	13,350,000.00	15,204,333.33	10,000,000.00	0.00	0.00
011100100100	22020405	70111	#N/A	12,000,000.00	15,500,000.00	8,230,000.00	0.00	0.00
011100100100	22020406	70111	#N/A	7,500,000.00	11,000,000.00	5,200,000.00	0.00	0.00
011100100100	22020410	70111	#N/A	1,500,000.00	2,800,000.00	1,300,000.00	0.00	0.00
011100100100	22021001	70111	#N/A	1,500,000.00	2,000,000.00	950,000.00	0.00	0.00
011100100100	22021003	70111	#N/A	750,000.00	1,500,000.00	860,000.00	0.00	0.00
011100100100	22021007	70111	#N/A	3,431,000.00	4,800,000.00	2,150,000.00	0.00	0.00
011100100100	22020801	70111	#N/A	1,500,000.00	2,960,000.00	1,130,000.00	0.00	0.00
011100100100	22020709	70111	#N/A	1,000,000.00	1,463,000.00	1,600,000.00	0.00	0.00
011100100100	22020803	70111	41130210	28,170,000.00	34,020,777.77	21,000,000.00	0.00	0.00
011100100100	22040103	70111	#N/A	44,616,546.20	98,774,900.00	4,825,578.00	0.00	0.00
011100100100	22021038	70111	#N/A	5,000,000.00	6,000,000.00	3,500,000.00	0.00	0.00
011100100100	22020703	70111	#N/A	1,600,000.00	3,360,133.33	800,000.00	0.00	0.00
011100100200	22020102	70111	#N/A	2,700,000.00	3,000,000.00	1,700,000.00	0.00	0.00
011100100200	22020301	70111	41130210	400,000.00	1,200,000.00	320,000.00	0.00	0.00
011100100200	22020401	70111	41130210	395,000.00	445,000.00	233,000.00	0.00	0.00
011100100200	22020402	70111	41130210	1,200,000.00	3,400,000.00	650,000.00	0.00	0.00
011100100200	22020801	70111	41130210	1,725,000.00	3,200,000.00	845,000.00	0.00	0.00
011118300100	22020102	70112	41130210	550,000.00	1,200,000.00	320,000.00	0.00	0.00
011118300100	22020301	70112	41130210	750,000.00	1,300,000.00	488,000.00	0.00	0.00
011118300100	22020701	70112	41130210	800,000.00	1,300,000.00	350,000.00	0.00	0.00
011100500100	22020102	70133	41130210	730,000.00	1,000,000.00	850,000.00	0.00	0.00
011100500100	22020301	70133	41130210	1,000,000.00	1,400,000.00	790,000.00	0.00	0.00
011200100100	22020102	70133	41130210	1,900,000.00	2,000,000.00	1,650,000.00	0.00	0.00
011200100100	22020301	70133	41130210	2,000,000.00	3,400,000.00	1,400,000.00	0.00	0.00
011200100100	22021001	70133	41130210	750,000.00	1,000,000.00	620,000.00	0.00	0.00
011200500100	22020102	70133	41130210	1,000,000.00	1,500,000.00	340,000.00	0.00	0.00
011200500100	22020301	70133	41130210	455,000.00	1,300,000.00	850,000.00	0.00	0.00
011200500100	22021001	70133	41130210	1,422,000.00	2,000,000.00	850,000.00	0.00	0.00
011200700100	22020102	70133	41130210	1,000,000.00	1,300,000.00	750,000.00	0.00	0.00
011200700100	22020301	70133	41130210	750,000.00	1,000,000.00	720,000.00	0.00	0.00

011200700100	22021001	70133	41130210	420,000.00	950,000.00	314,000.00	0.00	0.00
011202100100	22020102	70111	#N/A	1,700,000.00	2,300,000.00	1,000,000.00	0.00	0.00
011202100100	22020301	70111	41130210	500,000.00	950,000.00	320,000.00	0.00	0.00
011202100100	22021001	70111	41130210	725,000.00	1,500,000.00	233,000.00	0.00	0.00
011202100100	22020401	70111	41130210	816,000.00	1,720,000.00	975,000.00	0.00	0.00
011202100200	22020102	70111	#N/A	457,000.00	834,000.00	332,000.00	0.00	0.00
011202100200	22020301	70111	41130210	428,000.00	782,000.00	325,000.00	0.00	0.00
011202100200	22021001	70111	41130210	177,000.00	620,000.00	284,000.00	0.00	0.00
011202100200	22020401	70111	41130210	450,000.00	829,000.00	560,000.00	0.00	0.00
011202100300	22020102	70111	#N/A	250,000.00	435,000.00	382,000.00	0.00	0.00
011202100300	22020301	70111	41130210	249,000.00	522,000.00	218,000.00	0.00	0.00
011202100300	22021001	70111	41130210	183,000.00	344,000.00	189,000.00	0.00	0.00
011202100400	22020102	70111	#N/A	450,000.00	800,000.00	88,900.00	0.00	0.00
011202100400	22020301	70111	#N/A	350,000.00	844,000.00	360,000.00	0.00	0.00
011202100400	22021001	70111	41130210	415,000.00	845,000.00	217,000.00	0.00	0.00
011202100500	22020102	70111	#N/A	120,000.00	550,000.00	245,000.00	0.00	0.00
011202100500	22020301	70111	41130210	360,000.00	499,000.00	240,000.00	0.00	0.00
011202100500	22021001	70111	41130210	297,000.00	744,000.00	342,000.00	0.00	0.00
011202100600	22020102	70111	#N/A	455,000.00	800,000.00	316,000.00	0.00	0.00
011202100600	22020301	70111	#N/A	188,000.00	344,000.00	266,000.00	0.00	0.00
011202100600	22021001	70111	41130210	314,000.00	493,000.00	245,000.00	0.00	0.00
011202100700	22020102	70111	#N/A	300,000.00	620,000.00	288,000.00	0.00	0.00
011202100700	22020301	70111	41130210	318,000.00	600,000.00	233,000.00	0.00	0.00
011202100700	22021001	70111	41130210	260,000.00	482,000.00	319,000.00	0.00	0.00
011202100800	22020102	70111	#N/A	179,000.00	625,000.00	322,000.00	0.00	0.00
011202100800	22020301	70111	41130210	178,000.00	415,000.00	217,000.00	0.00	0.00
011202100800	22021001	70111	41130210	166,000.00	631,000.00	294,000.00	0.00	0.00
011202200100	22020102	70111	#N/A	310,000.00	620,000.00	290,000.00	0.00	0.00
011202200100	22020301	70111	41130210	182,000.00	475,000.00	320,000.00	0.00	0.00
011202200100	22021001	70111	41130210	816,000.00	1,000,000.00	560,000.00	0.00	0.00
011202200100	22020801	70111	41130210	477,000.00	823,000.00	344,000.00	0.00	0.00
016200100100	22020102	70133	#N/A	2,800,000.00	1,500,000.00	2,200,000.00	0.00	0.00
016200100100	22020301	70133	41130210	3,666,666.67	73,000.00	84,000.00	0.00	0.00
016200100100	22020501	70133	41130210	2,800,000.00	3,500,000.00	2,200,000.00	0.00	0.00
016200100100	22020401	70133	41130210	160,000.00	545,000.00	128,000.00	0.00	0.00
016200100100	22020402	70133	41130210	280,000.00	204,820.00	140,000.00	0.00	0.00
016200100100	22020404	70133	41130210	280,000.00	240,000.00	140,000.00	0.00	0.00
016200100100	22020703	70133	41130210	1,500,000.00	2,800,000.00	950,000.00	0.00	0.00
016200100100	22021007	70133	41130210	3,700,000.00	3,100,000.00	1,800,000.00	0.00	0.00
016200100100	22021001	70133	41130210	1,200,000.00	1,700,000.00	800,000.00	0.00	0.00

2025 Approved Budget		
17,247,766.66	0.00	
43,186,000.00	0.00	
37,422,855.55	0.00	
4,827,900.00	0.00	
17,274,766.66	0.00	
37,422,855.55	0.00	
8,490,166.66	0.00	
16,093,000.00	0.00	
22,300,000.00	0.00	
16,000,000.00	0.00	
5,000,000.00	0.00	
2,500,000.00	0.00	
2,100,000.00	0.00	
7,475,000.00	0.00	
4,500,000.00	0.00	
5,700,000.00	0.00	
37,422,855.55	0.00	
76,314,218.20	0.00	
6,700,000.00	0.00	
3,996,146.66	0.00	
4,000,000.00	0.00	
5,000,000.00	0.00	
7,000,000.00	0.00	
5,900,000.00	0.00	
4,200,000.00	0.00	
965,000.00	0.00	
2,300,000.00	0.00	
1,700,000.00	0.00	
1,600,000.00	0.00	
2,000,000.00	0.00	
3,000,000.00	0.00	
3,900,000.00	0.00	
1,800,000.00	0.00	
2,500,000.00	0.00	
3,000,000.00	0.00	
3,500,000.00	0.00	
1,200,000.00	0.00	
1,500,000.00	0.00	

Admin Code	Economic Code	Function
011100000000	22020101	70111
011100000000	22020201	70111
011100000000	22020301	70111
011100000000	22020303	70111
011100000000	22020501	70111
011100000000	22020503	70111
011100000000	22020401	70111
011100000000	22020402	70111
011100000000	22020405	70111
011100000000	22020406	70111
011100000000	22020410	70111
011100000000	22021001	70111
011100000000	22021003	70111
011100000000	22021007	70111
011100000000	22020801	70111
011100000000	22020709	70111
011100000000	22020803	70111
011100000000	22040103	70111
011100000000	22021038	70111
011100000000	22020703	70111
011100000000	22020102	70111
011100000000	22020301	70111
011100000000	22020401	70111
011100000000	22020402	70111
011100000000	22020801	70111
011100000000	22020102	70112
011100000000	22020301	70112
011100000000	22020701	70112
011100000000	22020102	70133
011100000000	22020301	70133
011200000000	22020102	70133
011200000000	22020301	70133
011200000000	22021001	70133
011200000000	22020102	70133
011200000000	22020301	70133
011200000000	22021001	70133
011200000000	22020102	70133
011200000000	22020301	70133

1,500,000.00	0.00
3,300,000.00	0.00
2,000,000.00	0.00
1,800,000.00	0.00
2,000,000.00	0.00
1,000,000.00	0.00
800,000.00	0.00
1,000,000.00	0.00
1,500,000.00	0.00
1,000,000.00	0.00
800,000.00	0.00
750,000.00	0.00
1,000,000.00	0.00
1,300,000.00	0.00
988,000.00	0.00
850,000.00	0.00
1,000,000.00	0.00
1,300,000.00	0.00
900,000.00	0.00
1,000,000.00	0.00
850,000.00	0.00
966,000.00	0.00
1,000,000.00	0.00
860,000.00	0.00
977,000.00	0.00
1,000,000.00	0.00
844,000.00	0.00
750,000.00	0.00
800,000.00	0.00
2,000,000.00	0.00
1,500,000.00	0.00
3,000,000.00	0.00
180,000.00	0.00
4,000,000.00	0.00
780,000.00	0.00
225,302.00	0.00
250,000.00	0.00
5,400,000.00	0.00
8,000,000.00	0.00
4,700,000.00	0.00

01120000000	22021001	70133
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020401	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020401	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01120000000	22020102	70111
01120000000	22020301	70111
01120000000	22021001	70111
01620000000	22020102	70133
01620000000	22020301	70133
01620000000	22020501	70133
01620000000	22020401	70133
01620000000	22020402	70133
01620000000	22020404	70133
01620000000	22020703	70133
01620000000	22021007	70133
01620000000	22021001	70133

Location	2025 Approved Budget	
#N/A	17,247,766.66	
#N/A	43,186,000.00	
#N/A	37,422,855.55	
#N/A	4,827,900.00	
#N/A	17,274,766.66	
#N/A	37,422,855.55	
#N/A	8,490,166.66	
#N/A	16,093,000.00	
#N/A	22,300,000.00	
#N/A	16,000,000.00	
#N/A	5,000,000.00	
#N/A	2,500,000.00	
#N/A	2,100,000.00	
#N/A	7,475,000.00	
#N/A	4,500,000.00	
#N/A	5,700,000.00	
41130210	37,422,855.55	
#N/A	76,314,218.20	
#N/A	6,700,000.00	
#N/A	3,996,146.66	
#N/A	4,000,000.00	
41130210	5,000,000.00	
41130210	7,000,000.00	
41130210	5,900,000.00	
41130210	4,200,000.00	
41130210	965,000.00	
41130210	2,300,000.00	
41130210	1,700,000.00	
41130210	1,600,000.00	
41130210	2,000,000.00	
41130210	3,000,000.00	
41130210	3,900,000.00	
41130210	1,800,000.00	
41130210	2,500,000.00	
41130210	3,000,000.00	
41130210	3,500,000.00	
41130210	1,200,000.00	
41130210	1,500,000.00	

41130210	1,500,000.00
#N/A	3,300,000.00
41130210	2,000,000.00
41130210	1,800,000.00
41130210	2,000,000.00
#N/A	1,000,000.00
41130210	800,000.00
41130210	1,000,000.00
41130210	1,500,000.00
#N/A	1,000,000.00
41130210	800,000.00
41130210	750,000.00
#N/A	1,000,000.00
#N/A	1,300,000.00
41130210	988,000.00
#N/A	850,000.00
41130210	1,000,000.00
41130210	1,300,000.00
#N/A	900,000.00
#N/A	1,000,000.00
41130210	850,000.00
#N/A	966,000.00
41130210	1,000,000.00
41130210	860,000.00
#N/A	977,000.00
41130210	1,000,000.00
41130210	844,000.00
#N/A	750,000.00
41130210	800,000.00
41130210	2,000,000.00
41130210	1,500,000.00
#N/A	3,000,000.00
41130210	180,000.00
41130210	4,000,000.00
41130210	780,000.00
41130210	225,302.00
41130210	250,000.00
41130210	5,400,000.00
41130210	8,000,000.00
41130210	4,700,000.00

Project Description (Narrative)

Receipt Description (Narrative)



Revenue by Economic	2025 Budget
Opening Balance	-
Statutory Allocation	4,126,561,019
VAT	1,165,908,424
Other FAAC	1,288,252,458
LG IGR	3,245,706,883
Share of State IGR	-
Other (Capital Receipts)	-
Total Revenue	9,826,428,784

Expenditure by Economic	2025 Budget
Personnel	4,007,534,474
Grants / Contributions to State	-
Other Recurrent	539,834,277
Capital	3,601,085,503
Total Expenditure	8,148,454,254

Expenditure by Sector	2025 Budget
Education	769,338,546
Health	13,908,633
Other Social	713,300,500
Agriculture	169,388,213
Other Economic	4,490,465,159
Administration	2,010,086,973
Law and Justice	-
Total Expenditure	8,166,488,024

411302 - Afikpo North Local Government, Ebonyi State: 202

Expenditure by Capital Project (10 Largest Projects)
Contribution for Construction of 1km Concrete Road and 4km Earth work Road with in th
Renovation of Chairman's Lodge
Construction of (2km) Concrete Road each in 6 autonomous communities in Afikpo LGA (
Construction of Eatry /Event Hall at the Housing Estate behind Mac Gregory
Construction of Ultra Modern Market in the LGA
Development of Afikpo International Market
Grading and Lateriting of 5km Road in each of the 12Wards in the LGA
Purchase of 13 Graders for the LGA
Christmas Rice
Installation of solar lights, street lighting and office Lighing
<i>Other Capital Projects</i>
Total

25 Budget Overview

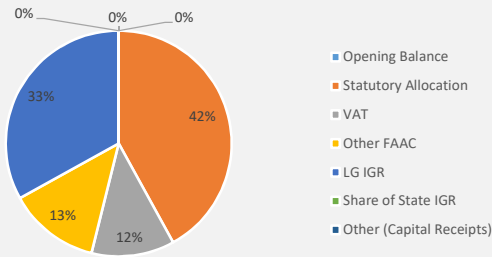
Capital Expenditure	Expenditure by Ward	2025 Budget - Total Expenditure
753,825,282		
250,000,000	Amata-Akpoha	-
200,000,000	Amogu Akpoha	-
180,000,000	Ezeke Amasiri	-
150,000,000	Ibii/Oziza Afikpo	-
150,000,000	Itim Afikpo	-
120,000,000	Nkpoghoru Afikpo	-
120,000,000	Ohaisu Afikpo 'A'	-
95,760,221	Ohaisu Afikpo 'B'	-
95,000,000	Poperi Amasiri	-
1,486,500,000	Ugwuegu Afikpo	6,311,677,696.01
3,601,085,503	Uwana Afikpo 1	-
	Uwana Afikpo II	-
	Total	6,311,677,696.01



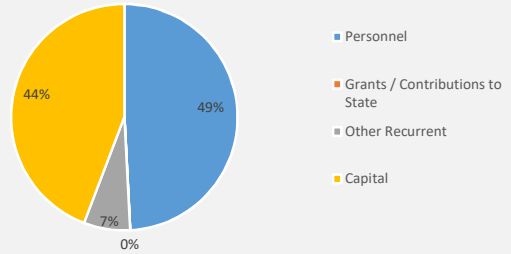
Total Expenditure
Capital Expenditure
-
-
-
-
-
-
-
-
-
3,601,085,502.96
-
-
6,311,677,696.01

411302 - Afikpo North Local Government, Ebony State: 2025 Budget Overview

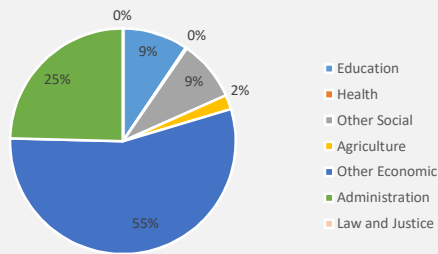
Where is the Money coming from?



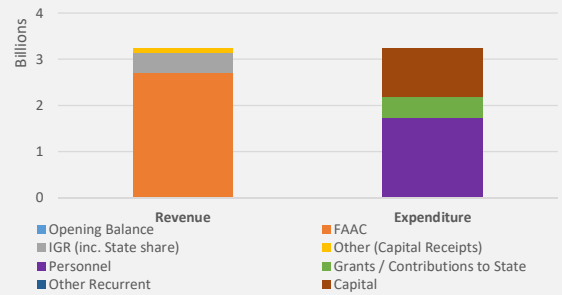
What is the Money being spent On?



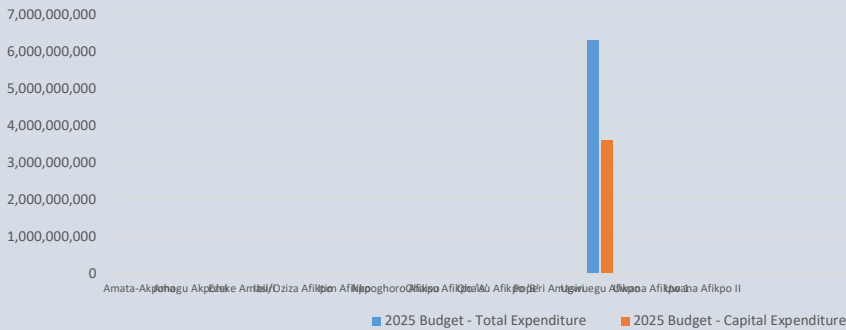
Who is Spending the Money?



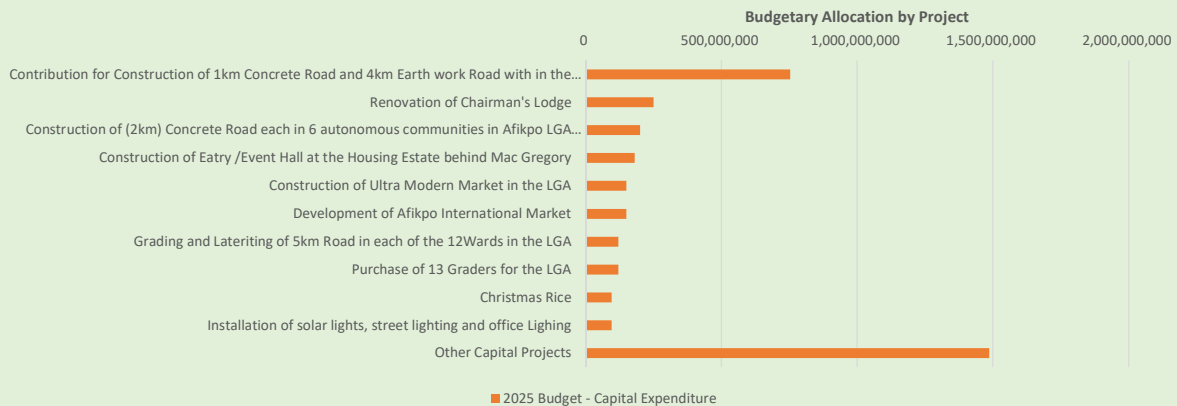
Inflows and Outflows



Where is the Money being Spent?



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



411302 - Afikpo North Local Government, Ebonyi State - 2025 Budget: Summary

Item	2023 Full Year Actuals
Opening Balance	
Recurrent Revenue	3,327,868,316.60
11 - GOVERNMENT SHARE OF FAAC	3,272,852,598.80
12 - INDEPENDENT REVENUE	55,015,717.80
Recurrent Expenditure	4,029,824,724.99
21 - PERSONNEL COST	3,707,572,512.12
22 - OTHER RECURRENT COSTS	322,252,212.87
Transfer to Capital Account	- 701,956,408.39
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	151,000,000.00
Total Revenue (including OB)	3,327,868,316.60
Total Expenditure	4,180,824,724.99
Closing Balance	- 852,956,408.39

2024 Approved Budget	2024 Performance January to June	
3,649,495,220.25	1,349,405,643.43	-
540,881,335.60	1,331,906,943.43	-
3,108,613,884.65	17,498,700.00	-
6,230,978,868.62	2,466,081,687.10	-
5,781,350,215.33	2,264,931,539.10	-
449,628,653.29	201,150,148.00	-
- 2,581,483,648.37	- 1,116,676,043.67	-
25,000,000.00	-	-
25,000,000.00	-	-
-	-	-
950,506,397.65	707,886,378.36	-
3,674,495,220.25	1,349,405,643.43	-
7,181,485,266.27	3,173,968,065.46	-
- 3,506,990,046.02	- 1,824,562,422.03	-

	2025 Approved Budget	
-	9,826,428,783.77	-
-	6,580,721,900.80	-
-	3,245,706,882.97	-
-	4,547,368,751.16	-
-	4,007,534,473.99	-
-	539,834,277.17	-
-	5,279,060,032.61	-
-	25,000,000.00	-
-	25,000,000.00	-
-	-	-
-	3,601,085,502.96	-
-	9,851,428,783.77	-
-	8,148,454,254.12	-
-	1,702,974,529.65	-

-
-
-
-
-
-
-
-
-
-
-
-
-
-
-

411302 - Afikpo North 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
011200700100	COUNCIL COMMITTEES
011202100100	OFFICE OF THE HOUSE LEADER
011202100200	OFFICE OF THE DEPUTY LEADER
011202100300	OFFICE OF THE MAJORITY LEADER
011202100400	OFFICE OF THE DEPUTY MAJORITY LEADER
011202100500	OFFICE OF THE MINORITY LEADER;
011202100600	OFFICE OF THE DEPUTY 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)
052100100200	ENVIRONMENTAL HEALTH UNIT
05510000000	TRADITIONAL RULERS' COUNCIL
055100100100	TRADITIONAL RULERS' COUNCIL

Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure
<u>4,007,534,473.99</u>	<u>557,868,047.17</u>	<u>4,565,402,521.16</u>
989,617,918.94	516,708,833.49	1,506,326,752.43
313,514,616.20	406,638,531.49	720,153,147.69
283,514,616.20	371,973,531.49	655,488,147.69
5,000,000.00	26,100,000.00	31,100,000.00
2,500,000.00	4,965,000.00	7,465,000.00
22,500,000.00	3,600,000.00	26,100,000.00
406,158,314.60	57,735,000.00	463,893,314.60
191,145,218.19	8,700,000.00	199,845,218.19
30,000,000.00	9,000,000.00	39,000,000.00
117,432,747.10	4,200,000.00	121,632,747.10
45,788,747.11	9,100,000.00	54,888,747.11
1,294,880.00	4,300,000.00	5,594,880.00
1,294,880.04	2,550,000.00	3,844,880.04
11,123,514.12	3,288,000.00	14,411,514.12
2,550,112.04	3,150,000.00	5,700,112.04
1,942,000.00	2,750,000.00	4,692,000.00
-	2,826,000.00	2,826,000.00
2,200,000.00	2,821,000.00	5,021,000.00
1,386,216.00	5,050,000.00	6,436,216.00
141,399,755.69	26,535,302.00	167,935,057.69
141,399,755.69	26,535,302.00	167,935,057.69
128,545,232.45	25,800,000.00	154,345,232.45
128,545,232.45	25,800,000.00	154,345,232.45
1,545,626,366.22	16,901,723.68	1,562,528,089.90
89,686,823.19	3,701,390.00	93,388,213.19
89,686,823.19	3,701,390.00	93,388,213.19
575,318,759.46	1,609,300.00	576,928,059.46
575,318,759.46	1,609,300.00	576,928,059.46
782,087,997.43	2,084,223.68	784,172,221.11
782,087,997.43	2,084,223.68	784,172,221.11
42,454,236.43	7,059,300.00	49,513,536.43
42,454,236.43	7,059,300.00	49,513,536.43
56,078,549.71	2,447,510.00	58,526,059.71
56,078,549.71	2,447,510.00	58,526,059.71
1,472,290,188.83	24,257,490.00	1,496,547,678.83
687,820,499.80	5,580,000.00	693,400,499.80
687,820,499.80	5,580,000.00	693,400,499.80
767,187,566.03	2,150,980.00	769,338,546.03
325,912,423.73	2,150,980.00	328,063,403.73
441,275,142.30	-	441,275,142.30
12,782,123.00	1,126,510.00	13,908,633.00
12,782,123.00	1,126,510.00	13,908,633.00
4,500,000.00	15,400,000.00	19,900,000.00
4,500,000.00	15,400,000.00	19,900,000.00

Capital Expenditure	Total Expenditure
<u>3,601,085,502.96</u>	<u>8,166,488,024.12</u>
503,760,220.96	2,010,086,973.39
503,760,220.96	1,223,913,368.65
503,760,220.96	1,159,248,368.65
-	31,100,000.00
-	7,465,000.00
-	26,100,000.00
-	463,893,314.60
-	199,845,218.19
-	39,000,000.00
-	121,632,747.10
-	54,888,747.11
-	5,594,880.00
-	3,844,880.04
-	14,411,514.12
-	5,700,112.04
-	4,692,000.00
-	2,826,000.00
-	5,021,000.00
-	6,436,216.00
-	167,935,057.69
-	167,935,057.69
-	154,345,232.45
-	154,345,232.45
3,097,325,282.00	4,659,853,371.90
76,000,000.00	169,388,213.19
76,000,000.00	169,388,213.19
550,000,000.00	1,126,928,059.46
550,000,000.00	1,126,928,059.46
2,467,825,282.00	3,251,997,503.11
2,467,825,282.00	3,251,997,503.11
3,500,000.00	53,013,536.43
3,500,000.00	53,013,536.43
-	58,526,059.71
-	58,526,059.71
-	1,496,547,678.83
-	693,400,499.80
-	693,400,499.80
-	769,338,546.03
-	328,063,403.73
-	441,275,142.30
-	13,908,633.00
-	13,908,633.00
-	19,900,000.00
-	19,900,000.00

411302 - Afikpo North Local Government, Ebonyi State - 2025 Budget: Total Revenue by Administrative Unit

Code	Adminstrative Unit	2023 Full Year Actuals
	<i>Total Revenue</i>	<u>3,327,868,316.60</u>
020000000000	ECONOMIC SECTOR	3,327,868,316.60
022000000000	DEPARTMENT FINANCE AND SUPPLIES	3,327,868,316.60
022000100100	DEPARTMENT FINANCE AND SUPPLIES	3,327,868,316.60

2024 Approved Budget	2024 Performance January to June			2025 Approved Budget
<u>3,674,495,220.25</u>	<u>1,349,405,643.43</u>	-	-	<u>9,851,428,783.77</u>
3,674,495,220.25	1,349,405,643.43	-	-	9,851,428,783.77
3,674,495,220.25	1,349,405,643.43	-	-	9,851,428,783.77
3,674,495,220.25	1,349,405,643.43	-	-	9,851,428,783.77

-	-
-	-
-	-
-	-

411302 - Afikpo North Local Government, Ebonyi State - 2025 Budget: Total Revenue by Economic Cl

Code	Economic
1	REVENUE
11	GOVERNMENT SHARE OF FAAC
1101	GOVERNMENT SHARE OF FAAC
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES
11010101	STATUTORY ALLOCATION
110102	LOCAL GOVERNMENT SHARE OF VAT
11010201	SHARE OF VAT
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES
11010301	Electronic Money Transfer Levy (EMTL)
11010302	Exchange Gain
11010303	Other FAAC
12	INDEPENDENT REVENUE
1201	TAX REVENUE
120101	PERSONAL TAXES
12010104	Community or Poll Taxes
120103	OTHER TAXES
12010314	OTHER SERVICE TAXES
1202	NON-TAX REVENUE
120201	LICENCES - GENERAL
12020102	Canoe License
12020104	Cart/Truck License
12020117	Bakery House License
12020125	Dane Gun License
120204	FEES- GENERAL
12020403	Marriage Registration Fees
12020416	Tenders Fees
12020419	Produce Buying/Haulage Fees
12020434	Registration of Cultural Organization
12020436	Other Registration not Specified above(As applicable)
120205	FINES - GENERAL
12020505	Penalty on Tenement Rate
120206	SALES - GENERAL
12020601	Sales of Stores(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
120213	RE-IMBURSEMENT GENERAL
12021303	Special Allocation / Reimburse (non-FAAC)
13	AID AND GRANTS
1302	GRANTS
130201	DOMESTIC GRANTS
13020101	CURRENT GRANTS FROM FGN

assification

2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June
<i>3,327,868,316.60</i>	<i>3,674,495,220.25</i>	<i>1,349,405,643.43</i>
<i>3,272,852,598.80</i>	<i>540,881,335.60</i>	<i>1,331,906,943.43</i>
3,272,852,598.80	540,881,335.60	1,331,906,943.43
2,273,212,619.30	126,561,018.80	886,416,703.20
2,273,212,619.30	126,561,018.80	886,416,703.20
834,414,336.60	165,908,424.00	260,673,255.60
834,414,336.60	165,908,424.00	260,673,255.60
165,225,642.90	248,411,892.80	184,816,984.63
-	56,000,000.00	54,002,064.46
12,654,579.10	21,237,014.00	10,805,065.73
152,571,063.80	171,174,878.80	120,009,854.44
55,015,717.80	3,108,613,884.65	17,498,700.00
45,425,989.90	960,837,162.75	8,985,350.00
35,730,000.00	184,142,600.33	-
35,730,000.00	184,142,600.33	-
9,695,989.90	776,694,562.42	8,985,350.00
9,695,989.90	776,694,562.42	8,985,350.00
9,589,727.90	2,147,776,721.90	8,513,350.00
3,406,250.00	6,653,624.58	3,305,500.00
2,056,250.00	1,299,093.26	1,985,500.00
1,350,000.00	1,789,264.66	1,320,000.00
-	1,740,716.66	-
-	1,824,550.00	-
980,000.00	64,080,377.35	946,000.00
380,000.00	782,589.57	418,000.00
-	948,994.35	-
-	10,692,060.00	-
600,000.00	5,313,941.73	528,000.00
-	46,342,791.70	-
438,500.00	732,014.88	540,550.00
438,500.00	732,014.88	540,550.00
-	271,191,275.00	-
-	271,191,275.00	-
4,094,529.90	1,417,920,294.18	3,105,300.00
71,227.10	256,061,096.65	645,700.00
-	314,717,955.00	-
4,023,302.80	847,141,242.53	2,459,600.00
670,448.00	178,116,885.53	616,000.00
670,448.00	178,116,885.53	616,000.00
-	209,082,250.38	-
-	209,082,250.38	-
-	25,000,000.00	-
-	25,000,000.00	-
-	25,000,000.00	-
-	25,000,000.00	-

		2025 Approved Budget
-	-	9,851,428,783.77
-	-	6,580,721,900.80
-	-	6,580,721,900.80
-	-	4,126,561,018.80
-	-	4,126,561,018.80
-	-	1,165,908,424.00
-	-	1,165,908,424.00
-	-	1,288,252,458.00
-	-	56,000,000.00
-	-	21,237,014.00
-	-	1,211,015,444.00
-	-	3,245,706,882.97
-	-	368,285,200.66
-	-	184,142,600.33
-	-	184,142,600.33
-	-	184,142,600.33
-	-	184,142,600.33
-	-	2,877,421,682.31
-	-	86,653,624.58
-	-	41,299,093.26
-	-	18,789,264.66
-	-	10,740,716.66
-	-	15,824,550.00
-	-	266,080,376.65
-	-	6,782,589.57
-	-	4,948,994.25
-	-	110,692,060.00
-	-	45,313,941.73
-	-	98,342,791.10
-	-	732,014.88
-	-	732,014.88
-	-	271,191,275.00
-	-	271,191,275.00
-	-	1,417,920,294.10
-	-	256,061,096.57
-	-	314,717,955.00
-	-	847,141,242.53
-	-	178,116,885.53
-	-	178,116,885.53
-	-	656,727,211.57
-	-	656,727,211.57
-	-	25,000,000.00
-	-	25,000,000.00
-	-	25,000,000.00
-	-	25,000,000.00

411302 - Afikpo North

Code
01
011
01101
02
021
02101
08
083
08304

Local 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
AIDS AND GRANTS
LOCAL AIDS AND GRANTS
DONATIONS BY FED. GOVERNMENT OWNED COMPANIES

2025 Approved Budget***9,851,428,783.77*****4,126,561,018.80****4,126,561,018.80**

4,126,561,018.80

5,699,867,764.97**5,699,867,764.97**

5,699,867,764.97

25,000,000.00**25,000,000.00**

25,000,000.00

