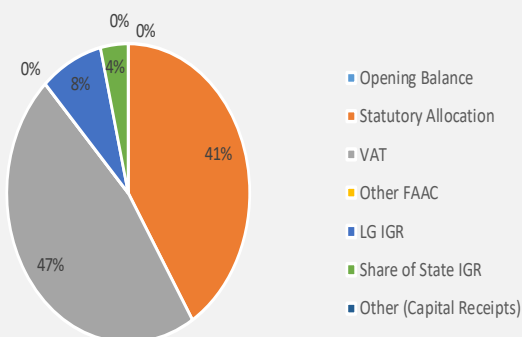
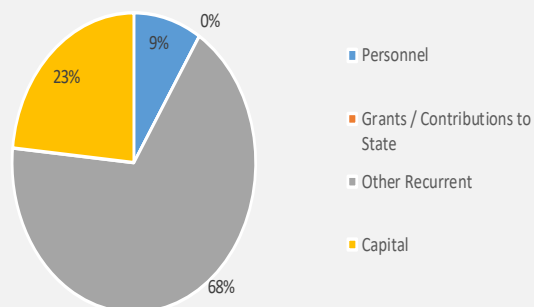


ABADAM Local Government, Borno State: 2025 Budget Overview (Original Budget)

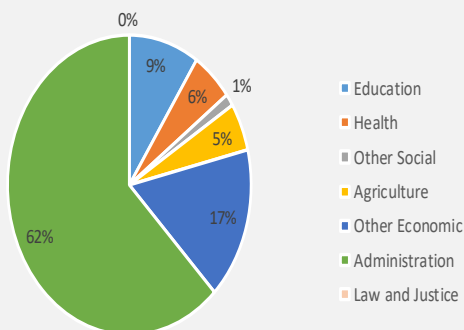
Where is the Money coming from?



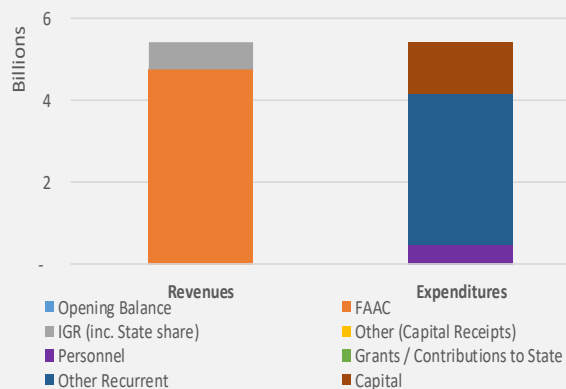
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208101 - ABADAM Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	-	-	5,423,225,232.00
11 - GOVERNMENT SHARE OF FAAC	-	-	4,773,225,232.00
12 - INDEPENDENT REVENUE	-	-	650,000,000.00
Recurrent Expenditure	3,611,260,132.00	416,110,132.00	4,151,978,364.00
21 - PERSONNEL COST	416,110,132.00	416,110,132.00	489,420,232.00
22 - OTHER RECURRENT COSTS	3,195,150,000.00	-	3,662,558,132.00
Transfer to Capital Account	- 3,611,260,132.00	- 416,110,132.00	1,271,246,868.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	3,195,150,000.00	-	1,271,246,868.00
Total Revenue (including OB)	-	-	5,423,225,232.00
Total Expenditure	6,806,410,132.00	416,110,132.00	5,423,225,232.00

l Government, Borno State - 2025 Original Budget : Expenditure by MDA

Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
Total Expenditure	489,420,232.00	3,662,558,132.00	4,151,978,364.00	1,271,246,868.00	5,423,225,232.00
ADMINISTRATION SECTOR	157,021,826.00	2,476,408,132.00	2,633,429,958.00	746,267,100.00	3,379,697,058.00
OFFICE OF THE LG CHAIRMAN	15,470,000.00	109,000,000.00	124,470,000.00	-	124,470,000.00
OFFICE OF THE CHAIRMAN	15,470,000.00	109,000,000.00	124,470,000.00	-	124,470,000.00
LOCAL GOVERNMENT COUNCIL	33,856,911.00	43,000,000.00	76,856,911.00	-	76,856,911.00
THE COUNCIL	33,856,911.00	43,000,000.00	76,856,911.00	-	76,856,911.00
OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	5,359,500.00	15,000,000.00	20,359,500.00	-	20,359,500.00
SECRETARY TO THE LOCAL GOVERNMENT	5,359,500.00	15,000,000.00	20,359,500.00	-	20,359,500.00
ADMINISTRATION & GENERAL SERVICES	102,335,415.00	2,309,408,132.00	2,411,743,547.00	746,267,100.00	3,158,010,647.00
ADMINISTRATION & GENERAL SERVICES	102,335,415.00	2,309,408,132.00	2,411,743,547.00	746,267,100.00	3,158,010,647.00
ECONOMIC SECTOR	248,102,312.00	506,450,000.00	754,552,312.00	418,000,000.00	1,172,552,312.00
DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	68,254,111.00	117,550,000.00	185,804,111.00	94,500,000.00	280,304,111.00
DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	68,254,111.00	117,550,000.00	185,804,111.00	94,500,000.00	280,304,111.00
DEPARTMENT FINANCE AND SUPPLIES	71,860,125.00	77,000,000.00	148,860,125.00	500,000.00	149,360,125.00
DEPARTMENT FINANCE AND SUPPLIES	71,860,125.00	77,000,000.00	148,860,125.00	500,000.00	149,360,125.00
DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	62,098,238.00	189,400,000.00	251,498,238.00	323,000,000.00	574,498,238.00
DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	62,098,238.00	189,400,000.00	251,498,238.00	323,000,000.00	574,498,238.00
DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	45,889,838.00	122,500,000.00	168,389,838.00	-	168,389,838.00
DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	45,889,838.00	122,500,000.00	168,389,838.00	-	168,389,838.00
SOCIAL SECTOR	84,296,094.00	679,700,000.00	763,996,094.00	106,979,768.00	870,975,862.00
DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	-	483,000,000.00	483,000,000.00	21,979,768.00	504,979,768.00
UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	-	483,000,000.00	483,000,000.00	21,979,768.00	504,979,768.00
DEPARMENT OF MEDICAL & HEALTH SERVICE	62,116,982.00	148,000,000.00	210,116,982.00	85,000,000.00	295,116,982.00
DEPARMENT OF MEDICAL & HEALTH SERVICE	62,116,982.00	148,000,000.00	210,116,982.00	85,000,000.00	295,116,982.00
TRADITIONAL RULERS' COUNCIL	22,179,112.00	48,700,000.00	70,879,112.00	-	70,879,112.00
TRADITIONAL RULERS' COUNCIL	22,179,112.00	48,700,000.00	70,879,112.00	-	70,879,112.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Revenue</i>	<u>5,423,225,232.00</u>
010000000000	ADMINISTRATION SECTOR	5,423,225,232.00
011200000000	LOCAL GOVERNMENT COUNCIL	5,423,225,232.00
011200300100	THE COUNCIL	5,423,225,232.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	5,423,225,232.00
11	GOVERNMENT SHARE OF FAAC	4,773,225,232.00
1101	GOVERNMENT SHARE OF FAAC	4,773,225,232.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,230,558,688.00
11010101	STATUTORY ALLOCATION	2,230,558,688.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,542,666,544.00
11010201	SHARE OF VAT	2,542,666,544.00
12	INDEPENDENT REVENUE	650,000,000.00
1201	TAX REVENUE	1,784,250.00
120101	PERSONAL TAXES	1,784,250.00
12010104	Community or Poll Taxes	1,784,250.00
1202	NON-TAX REVENUE	648,215,750.00
120201	LICENCES - GENERAL	79,837,668.00
12020119	Cattle Dealers License	79,837,668.00
120204	FEES- GENERAL	72,977,775.00
12020419	Produce Buying/Haulage Fees	72,977,775.00
120206	SALES - GENERAL	32,171,958.00
12020611	Sales of Fertilizers	32,171,958.00
120207	EARNINGS -GENERAL	239,501,591.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	239,501,591.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,449,733.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	1,449,733.00
120209	RENT ON LAND & OTHERS - GENERAL	20,007,575.00
12020901	Rent on Govt. Lands	10,916,927.00
12020918	State Govt. Grant in lieu of Tenement Rates	4,245,150.00
12020919	Rent of Plot for Farming Activities	4,845,498.00
120211	INVESTMENT INCOME	2,269,450.00
12021103	OTHER INVESTMENT INCOME	2,269,450.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	5,423,225,232.00
01	FEDERATION ACCOUNT	4,773,225,232.00
011	FAAC DIRECT ALLOCATION	4,773,225,232.00
01101	FAAC DIRECT ALLOCATION	4,773,225,232.00
02	CONSOLIDATED REVENUE FUND	650,000,000.00
021	MAIN ENVELOP	650,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	650,000,000.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Expenditure	6,806,410,132.00	416,110,132.00	5,423,225,232.00
010000000000	ADMINISTRATION SECTOR	3,246,934,114.00	153,050,750.00	3,379,697,058.00
011100000000	OFFICE OF THE LG CHAIRMAN	78,560,000.00	15,460,000.00	124,470,000.00
011100100100	OFFICE OF THE CHAIRMAN	78,560,000.00	15,460,000.00	124,470,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	62,000,000.00	30,000,000.00	76,856,911.00
011200300100	THE COUNCIL	62,000,000.00	30,000,000.00	76,856,911.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	15,859,500.00	5,359,500.00	20,359,500.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	15,859,500.00	5,359,500.00	20,359,500.00
016200000000	ADMINISTRATION & GENERAL SERVICES	3,090,514,614.00	102,231,250.00	3,158,010,647.00
016200100100	ADMINISTRATION & GENERAL SERVICES	3,090,514,614.00	102,231,250.00	3,158,010,647.00
020000000000	ECONOMIC SECTOR	2,838,990,812.00	170,274,176.00	1,172,552,312.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	214,954,111.00	48,254,111.00	280,304,111.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	214,954,111.00	48,254,111.00	280,304,111.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	123,860,125.00	51,360,125.00	149,360,125.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	123,860,125.00	51,360,125.00	149,360,125.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	665,670,102.00	41,770,102.00	574,498,238.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	665,670,102.00	41,770,102.00	574,498,238.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	1,834,506,474.00	28,889,838.00	168,389,838.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	1,834,506,474.00	28,889,838.00	168,389,838.00
050000000000	SOCIAL SECTOR	720,485,206.00	92,785,206.00	870,975,862.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	420,000,000.00	-	504,979,768.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	420,000,000.00	-	504,979,768.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	248,606,094.00	80,606,094.00	295,116,982.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	248,606,094.00	80,606,094.00	295,116,982.00
055100000000	TRADITIONAL RULERS' COUNCIL	51,879,112.00	12,179,112.00	70,879,112.00
055100100100	TRADITIONAL RULERS' COUNCIL	51,879,112.00	12,179,112.00	70,879,112.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>416,110,132.00</i>	<i>416,110,132.00</i>	<i>489,420,232.00</i>
010000000000	ADMINISTRATION SECTOR	153,050,750.00	153,050,750.00	157,021,826.00
011100000000	OFFICE OF THE LG CHAIRMAN	15,460,000.00	15,460,000.00	15,470,000.00
011100100100	OFFICE OF THE CHAIRMAN	15,460,000.00	15,460,000.00	15,470,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	30,000,000.00	30,000,000.00	33,856,911.00
011200300100	THE COUNCIL	30,000,000.00	30,000,000.00	33,856,911.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	5,359,500.00	5,359,500.00	5,359,500.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,359,500.00	5,359,500.00	5,359,500.00
016200000000	ADMINISTRATION & GENERAL SERVICES	102,231,250.00	102,231,250.00	102,335,415.00
016200100100	ADMINISTRATION & GENERAL SERVICES	102,231,250.00	102,231,250.00	102,335,415.00
020000000000	ECONOMIC SECTOR	170,274,176.00	170,274,176.00	248,102,312.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	48,254,111.00	48,254,111.00	68,254,111.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	48,254,111.00	48,254,111.00	68,254,111.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	51,360,125.00	51,360,125.00	71,860,125.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	51,360,125.00	51,360,125.00	71,860,125.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	41,770,102.00	41,770,102.00	62,098,238.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	41,770,102.00	41,770,102.00	62,098,238.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	28,889,838.00	28,889,838.00	45,889,838.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	28,889,838.00	28,889,838.00	45,889,838.00
050000000000	SOCIAL SECTOR	92,785,206.00	92,785,206.00	84,296,094.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	80,606,094.00	80,606,094.00	62,116,982.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	80,606,094.00	80,606,094.00	62,116,982.00
055100000000	TRADITIONAL RULERS' COUNCIL	12,179,112.00	12,179,112.00	22,179,112.00
055100100100	TRADITIONAL RULERS' COUNCIL	12,179,112.00	12,179,112.00	22,179,112.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Overhead Expenditure	3,195,150,000.00	-	3,662,558,132.00
010000000000	ADMINISTRATION SECTOR	635,233,364.00	-	2,476,408,132.00
011100000000	OFFICE OF THE LG CHAIRMAN	63,100,000.00	-	109,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	63,100,000.00	-	109,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	32,000,000.00	-	43,000,000.00
011200300100	THE COUNCIL	32,000,000.00	-	43,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,500,000.00	-	15,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,500,000.00	-	15,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	529,633,364.00	-	2,309,408,132.00
016200100100	ADMINISTRATION & GENERAL SERVICES	529,633,364.00	-	2,309,408,132.00
020000000000	ECONOMIC SECTOR	2,023,216,636.00	-	506,450,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	86,200,000.00	-	117,550,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	86,200,000.00	-	117,550,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	66,000,000.00	-	77,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	66,000,000.00	-	77,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	65,400,000.00	-	189,400,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	65,400,000.00	-	189,400,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	1,805,616,636.00	-	122,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	1,805,616,636.00	-	122,500,000.00
050000000000	SOCIAL SECTOR	536,700,000.00	-	679,700,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	412,000,000.00	-	483,000,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	412,000,000.00	-	483,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	85,000,000.00	-	148,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	85,000,000.00	-	148,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	39,700,000.00	-	48,700,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	39,700,000.00	-	48,700,000.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<u>Total Capital Expenditure</u>	<u>3,195,150,000.00</u>	<u>1,271,246,868.00</u>
010000000000	ADMINISTRATION SECTOR	2,458,650,000.00	746,267,100.00
016200000000	ADMINISTRATION & GENERAL SERVICES	2,458,650,000.00	746,267,100.00
016200100100	ADMINISTRATION & GENERAL SERVICES	2,458,650,000.00	746,267,100.00
020000000000	ECONOMIC SECTOR	645,500,000.00	418,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	80,500,000.00	94,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	80,500,000.00	94,500,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	6,500,000.00	500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	6,500,000.00	500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	558,500,000.00	323,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	558,500,000.00	323,000,000.00
050000000000	SOCIAL SECTOR	91,000,000.00	106,979,768.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	8,000,000.00	21,979,768.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	8,000,000.00	21,979,768.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	83,000,000.00	85,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	83,000,000.00	85,000,000.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2025 Proposed Budget
2	EXPENDITURES	6,806,410,132.00	5,423,225,232.00
21	PERSONNEL COST	416,110,132.00	489,420,232.00
2101	SALARY	389,110,132.00	439,420,232.00
210101	SALARIES AND WAGES	389,110,132.00	439,420,232.00
21010101	SALARIES	389,110,132.00	439,420,232.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,000,000.00	50,000,000.00
210202	SOCIAL CONTRIBUTIONS	27,000,000.00	50,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	27,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	3,195,150,000.00	3,662,558,132.00
2202	OVERHEAD COST	1,069,700,000.00	1,707,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,500,000.00	74,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	40,500,000.00	74,500,000.00
220202	UTILITIES - GENERAL	30,100,000.00	41,100,000.00
22020201	ELECTRICITY CHARGES	10,700,000.00	13,700,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	6,000,000.00	11,000,000.00
22020205	WATER RATE	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	10,200,000.00	13,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	58,300,000.00	85,250,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	12,100,000.00	17,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	14,700,000.00	28,750,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	18,000,000.00	24,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	11,000,000.00	9,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	2,000,000.00	5,000,000.00
22020312	CHEMICALS FOR WATER TREATMENT	500,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	128,500,000.00	197,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,000,000.00	33,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	21,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,500,000.00	51,500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	20,000,000.00	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	40,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	500,000.00	500,000.00
22020413	MINOR ROAD MAINTAINANCE	500,000.00	500,000.00
220205	TRAINING - GENERAL	19,800,000.00	29,500,000.00
22020501	LOCAL TRAINING	16,800,000.00	26,500,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	1,500,000.00	1,500,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MGT STAFF AND C	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	17,000,000.00	36,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,000,000.00	16,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	5,000,000.00	10,000,000.00
22020607	RESCUE SERVICES	2,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,500,000.00	11,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00
22020709	RESEARCH SERVICES	8,500,000.00	9,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	10,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	762,000,000.00	1,223,200,000.00
22021001	REFRESHMENT AND MEALS	48,500,000.00	150,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	11,000,000.00	60,200,000.00
22021003	PUBLICITY AND ADVERTISEMENT	19,000,000.00	27,500,000.00
22021006	POSTAGES AND COURIER SERVICES	19,000,000.00	45,000,000.00
22021007	WELFARE PACKAGES	59,000,000.00	97,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	15,000,000.00
22021009	SPORTING ACTIVITIES	22,000,000.00	25,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	12,000,000.00	15,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	208,000,000.00	378,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	100,000,000.00	120,000,000.00
22021013	PROMOTION (SERVICE WIDE)	40,000,000.00	50,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	22,000,000.00	26,000,000.00
22021022	SCHOOL EXPENSES	3,000,000.00	3,000,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	3,000,000.00	1,000,000.00
22021027	PROJECT MONITORING EXPENSES	180,000,000.00	200,000,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	2,000,000.00	5,000,000.00
22021032	ACCREDITATION EXPENSES	500,000.00	500,000.00

Code	Item	2024 Approved Budget	2025 Proposed Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,125,450,000.00	1,954,908,132.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,125,450,000.00	1,954,908,132.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	308,550,000.00	815,408,132.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	2,000,000.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	1,814,900,000.00	1,119,500,000.00
23	CAPITAL EXPENDITURE	3,195,150,000.00	1,271,246,868.00
2301	FIXED ASSETS PURCHASED	722,600,000.00	564,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	722,600,000.00	564,600,000.00
23010101	PURCHASE / ACQUISITION OF LAND	500,000.00	500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	110,000,000.00	50,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	400,000,000.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	10,000,000.00
23010106	PURCHASE OF VANS	14,000,000.00	4,000,000.00
23010107	PURCHASE OF TRUCKS	100,000.00	100,000.00
23010108	PURCHASE OF BUSES	11,000,000.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	18,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	12,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	120,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	10,000,000.00	6,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	52,000,000.00	102,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,000,000.00	15,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	15,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00	1,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	1,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	2,000,000.00	1,000,000.00
23010144	PURCHASE OF REFUSE COLLECTION EQUIPMENT	1,000,000.00	1,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	3,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	80,500,000.00	198,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,500,000.00	198,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	5,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	45,000,000.00	55,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,000,000.00	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	5,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,000,000.00	2,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000.00	1,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	10,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	73,500,000.00	72,479,768.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	73,500,000.00	72,479,768.00
23030103	REHABILITATION / REPAIRS - HOUSING	1,000,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	15,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	2,989,884.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	1,000,000.00	2,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00	16,989,884.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,500,000.00	500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	30,000,000.00	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,000,000.00	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	10,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	2,318,550,000.00	436,167,100.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,318,550,000.00	436,167,100.00
23050199	CONTINGENCY FUND	2,318,550,000.00	436,167,100.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Expenditure	6,806,410,132.00	416,110,132.00	5,423,225,232.00
701	GENERAL PUBLIC SERVICES	3,246,934,114.00	153,050,750.00	3,379,697,058.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	156,419,500.00	50,819,500.00	221,686,411.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	156,419,500.00	50,819,500.00	221,686,411.00
7013	GENERAL SERVICES	3,090,514,614.00	102,231,250.00	3,158,010,647.00
70131	GENERAL PERSONNEL SERVICES	3,090,514,614.00	102,231,250.00	3,158,010,647.00
704	ECONOMIC AFFAIRS	2,838,990,812.00	170,274,176.00	1,172,552,312.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,023,766,599.00	80,249,963.00	507,149,963.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,023,766,599.00	80,249,963.00	507,149,963.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	214,954,111.00	48,254,111.00	280,304,111.00
70421	AGRICULTURE	214,954,111.00	48,254,111.00	280,304,111.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	558,500,000.00	-	323,000,000.00
70443	CONSTRUCTION	558,500,000.00	-	323,000,000.00
7045	TRANSPORT	41,770,102.00	41,770,102.00	62,098,238.00
70451	ROAD TRANSPORT	41,770,102.00	41,770,102.00	62,098,238.00
707	HEALTH	248,606,094.00	80,606,094.00	295,116,982.00
7074	PUBLIC HEALTH SERVICES	248,606,094.00	80,606,094.00	295,116,982.00
70741	PUBLIC HEALTH SERVICES	248,606,094.00	80,606,094.00	295,116,982.00
708	RECREATION, CULTURE AND RELIGION	51,879,112.00	12,179,112.00	70,879,112.00
7082	CULTURAL SERVICES	51,879,112.00	12,179,112.00	70,879,112.00
70821	CULTURAL SERVICES	51,879,112.00	12,179,112.00	70,879,112.00
709	EDUCATION	420,000,000.00	-	504,979,768.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	420,000,000.00	-	504,979,768.00
70912	PRIMARY EDUCATION	420,000,000.00	-	504,979,768.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Personnel Expenditure	416,110,132.00	416,110,132.00	489,420,232.00
701	GENERAL PUBLIC SERVICES	153,050,750.00	153,050,750.00	157,021,826.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	50,819,500.00	50,819,500.00	54,686,411.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,819,500.00	50,819,500.00	54,686,411.00
7013	GENERAL SERVICES	102,231,250.00	102,231,250.00	102,335,415.00
70131	GENERAL PERSONNEL SERVICES	102,231,250.00	102,231,250.00	102,335,415.00
704	ECONOMIC AFFAIRS	170,274,176.00	170,274,176.00	248,102,312.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	80,249,963.00	80,249,963.00	117,749,963.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	80,249,963.00	80,249,963.00	117,749,963.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	48,254,111.00	48,254,111.00	68,254,111.00
70421	AGRICULTURE	48,254,111.00	48,254,111.00	68,254,111.00
7045	TRANSPORT	41,770,102.00	41,770,102.00	62,098,238.00
70451	ROAD TRANSPORT	41,770,102.00	41,770,102.00	62,098,238.00
707	HEALTH	80,606,094.00	80,606,094.00	62,116,982.00
7074	PUBLIC HEALTH SERVICES	80,606,094.00	80,606,094.00	62,116,982.00
70741	PUBLIC HEALTH SERVICES	80,606,094.00	80,606,094.00	62,116,982.00
708	RECREATION, CULTURE AND RELIGION	12,179,112.00	12,179,112.00	22,179,112.00
7082	CULTURAL SERVICES	12,179,112.00	12,179,112.00	22,179,112.00
70821	CULTURAL SERVICES	12,179,112.00	12,179,112.00	22,179,112.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>3,195,150,000.00</i>	<i>3,662,558,132.00</i>
701	GENERAL PUBLIC SERVICES	635,233,364.00	2,476,408,132.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	105,600,000.00	167,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	105,600,000.00	167,000,000.00
7013	GENERAL SERVICES	529,633,364.00	2,309,408,132.00
70131	GENERAL PERSONNEL SERVICES	529,633,364.00	2,309,408,132.00
704	ECONOMIC AFFAIRS	2,023,216,636.00	506,450,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,937,016,636.00	388,900,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,937,016,636.00	388,900,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	86,200,000.00	117,550,000.00
70421	AGRICULTURE	86,200,000.00	117,550,000.00
707	HEALTH	85,000,000.00	148,000,000.00
7074	PUBLIC HEALTH SERVICES	85,000,000.00	148,000,000.00
70741	PUBLIC HEALTH SERVICES	85,000,000.00	148,000,000.00
708	RECREATION, CULTURE AND RELIGION	39,700,000.00	48,700,000.00
7082	CULTURAL SERVICES	39,700,000.00	48,700,000.00
70821	CULTURAL SERVICES	39,700,000.00	48,700,000.00
709	EDUCATION	412,000,000.00	483,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	412,000,000.00	483,000,000.00
70912	PRIMARY EDUCATION	412,000,000.00	483,000,000.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>3,195,150,000.00</i>	<i>1,271,246,868.00</i>
701	GENERAL PUBLIC SERVICES	2,458,650,000.00	746,267,100.00
7013	GENERAL SERVICES	2,458,650,000.00	746,267,100.00
70131	GENERAL PERSONNEL SERVICES	2,458,650,000.00	746,267,100.00
704	ECONOMIC AFFAIRS	645,500,000.00	418,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,500,000.00	500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,500,000.00	500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	80,500,000.00	94,500,000.00
70421	AGRICULTURE	80,500,000.00	94,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	558,500,000.00	323,000,000.00
70443	CONSTRUCTION	558,500,000.00	323,000,000.00
707	HEALTH	83,000,000.00	85,000,000.00
7074	PUBLIC HEALTH SERVICES	83,000,000.00	85,000,000.00
70741	PUBLIC HEALTH SERVICES	83,000,000.00	85,000,000.00
709	EDUCATION	8,000,000.00	21,979,768.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,000,000.00	21,979,768.00
70912	PRIMARY EDUCATION	8,000,000.00	21,979,768.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	6,806,410,132.00	416,110,132.00	5,423,225,232.00
2081	Zone 1 - Borno North	6,806,410,132.00	416,110,132.00	5,423,225,232.00
208101	ABADAM	6,806,410,132.00	416,110,132.00	5,423,225,232.00
20810101	BANOWA	500,000.00	-	500,000.00
20810102	YAWA KURA	30,000,000.00	-	35,000,000.00
20810103	YAU	5,500,000.00	-	5,500,000.00
20810104	YITUWA	10,000,000.00	-	10,000,000.00
20810105	JABULLAM	18,000,000.00	-	15,000,000.00
20810106	AREGE	1,000,000.00	-	1,000,000.00
20810107	FOGUWA	10,000,000.00	-	20,000,000.00
20810108	KESSA'A	2,500,000.00	-	500,000.00
20810109	BUSUNA	21,500,000.00	-	110,500,000.00
20810110	KUDO KURU	40,500,000.00	-	40,000,000.00
20810197	LG Wide - Abadam LG	6,666,910,132.00	416,110,132.00	5,185,225,232.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	416,110,132.00	416,110,132.00	489,420,232.00
2081	Zone 1 - Borno North	416,110,132.00	416,110,132.00	489,420,232.00
208101	ABADAM	416,110,132.00	416,110,132.00	489,420,232.00
20810197	LG Wide - Abadam LG	416,110,132.00	416,110,132.00	489,420,232.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	3,195,150,000.00	3,662,558,132.00
2081	Zone 1 - Borno North	3,195,150,000.00	3,662,558,132.00
208101	ABADAM	3,195,150,000.00	3,662,558,132.00
20810197	LG Wide - Abadam LG	3,195,150,000.00	3,662,558,132.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

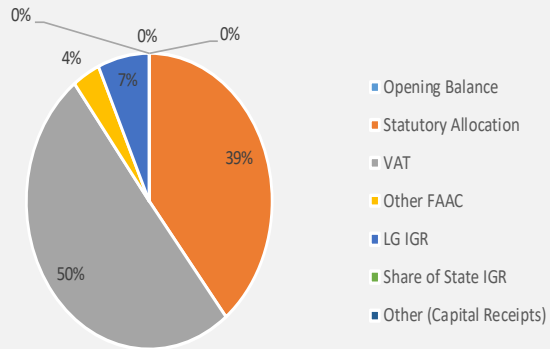
Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	3,195,150,000.00	1,271,246,868.00
2081	Zone 1 - Borno North	3,195,150,000.00	1,271,246,868.00
208101	ABADAM	3,195,150,000.00	1,271,246,868.00
20810101	BANOWA	500,000.00	500,000.00
20810102	YAWA KURA	30,000,000.00	35,000,000.00
20810103	YAU	5,500,000.00	5,500,000.00
20810104	YITUWA	10,000,000.00	10,000,000.00
20810105	JABULLAM	18,000,000.00	15,000,000.00
20810106	AREGE	1,000,000.00	1,000,000.00
20810107	FOGUWA	10,000,000.00	20,000,000.00
20810108	KESSA'A	2,500,000.00	500,000.00
20810109	BUSUNA	21,500,000.00	110,500,000.00
20810110	KUDO KURU	40,500,000.00	40,000,000.00
20810197	LG Wide - Abadam LG	3,055,650,000.00	1,033,246,868.00

208101 - ABADAM Local Government, Borno State - 2025 Budget: Capital Projects

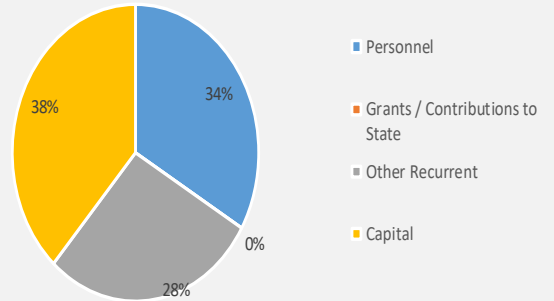
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure						3,195,150,000.00	1,271,246,868.00
Maintenance of office equipment	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	5,000,000.00	5,000,000.00
Const/Fencing of local govt secretariat	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	10,000,000.00	-
Construction of car park at Sec	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	100,000.00	100,000.00
Purchases of m/vehicle	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	10,000,000.00	100,000,000.00
Renovation of police station/ky	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	5,000,000.00	5,000,000.00
Renovation of std Govt lodge	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	10,000,000.00	-
Const/ of guest House	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	10,000,000.00	-
Const/of DH office and resident	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	10,000,000.00	-
Renovation & furnishing of chm & sec Res	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	10,000,000.00	-
Renovation and furnishing of staff quarte	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	10,000,000.00	-
Renovation of Structure	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	10,000,000.00	100,000,000.00
Purchase of Security vehicles	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	50,000,000.00	100,000,000.00
Budget Surplus set aside for Contingency capital Projects	016200100100	016200100100 - ADMINISTRATION & GENERAL SERVICES	Z3050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	20810197 - LG Wide - Abadam LG	2,318,550,000.00	436,167,100.00
Purchase of irrigation equipment	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	10,000,000.00	15,000,000.00
Purchase of fertilizer	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	10,000,000.00	10,000,000.00
Poverty alleviation materials	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	10,000,000.00	5,000,000.00
Horticulture service	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	4,000,000.00	4,000,000.00
Assistance to wheat prod.	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	3,000,000.00	3,000,000.00
Purchase & repairs of tractor/Thresher Machine	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	5,000,000.00	18,000,000.00
Land acquisition & Clearing	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	2,000,000.00	2,000,000.00
Purchase of agric chemical	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010115 - PURCHASE OF PHOTOCOPIING MACHINES	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	10,000,000.00	20,000,000.00
Rehabilitation of vet clinic	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	1,000,000.00	1,000,000.00
Slaughter slaps	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	5,000,000.00	1,000,000.00
Maintenance/Rehabilitation Slaughter slap	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	2,000,000.00	2,000,000.00
Dev of poultry	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010121 - PURCHASE OF RESIDENTIAL FURNITURE	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	1,000,000.00	1,000,000.00
Est/dev and grazing Reserve	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	1,000,000.00	1,000,000.00
Veterinary equipment	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	1,000,000.00	1,000,000.00
Maintenance of forest Resev	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	1,000,000.00	1,000,000.00
Forest Plantation/Dev	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010130 - PURCHASE OF RECREATIONAL FACILITIES	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	1,000,000.00	1,000,000.00
Purchase of seeds & seedlings	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010141 - INSURANCE OF PUBLIC PROPERTY	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	2,000,000.00	1,000,000.00
Est of Nursery	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010144 - PURCHASE OF REFUSE COLLECTION EQUIPMENT	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	1,000,000.00	1,000,000.00
Purchase of Fish net	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	7,000,000.00	5,000,000.00
Wood and Materials (fish net)	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010145 - PURCHASE OF ICT EQUIPMENTS	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	3,000,000.00	1,000,000.00
Const/Dev of fish pond	021500100100	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	Z3010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20810197 - LG Wide - Abadam LG	500,000.00	500,000.00
Renovation of motor park	022000100100	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	Z3030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMME	20810103 - YAU	500,000.00	500,000.00
2 blocks of ten shopping complex	022000100100	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	Z3030118 - REHABILITATION / REPAIRS- RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMME	20810105 - JABULLAM	1,000,000.00	-
1 block of 10 shops	022000100100	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	Z3030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMME	20810105 - JABULLAM	2,000,000.00	-
1 block of 5 shops	022000100100	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	Z3030103 - REHABILITATION / REPAIRS - HOUSING	70411 - GENERAL ECONOMIC AND COMME	20810108 - KESSA'A	1,000,000.00	-
Mass transit	022000100100	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	Z3010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMME	20810109 - BUSUNA	1,000,000.00	-
1 block of market stalls each	022000100100	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	Z3030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMME	20810108 - KESSA'A	1,000,000.00	-
Purchase of office Buidng materials	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3010102 - PURCHASE OF OFFICE BUILDINGS	70493 - CONSTRUCTION	20810197 - LG Wide - Abadam LG	100,000,000.00	50,000,000.00
Purchase of Residential Building Materials	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70493 - CONSTRUCTION	20810197 - LG Wide - Abadam LG	400,000,000.00	100,000,000.00
Establishment of water ways	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70493 - CONSTRUCTION	20810197 - LG Wide - Abadam LG	500,000.00	500,000.00
Construction of culverts	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70493 - CONSTRUCTION	20810106 - AREGE	1,000,000.00	1,000,000.00
Drilling of 4 borehole	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020104 - CONSTRUCTION / PROVISION OF HOUSING	70493 - CONSTRUCTION	20810109 - BUSUNA	10,000,000.00	100,000,000.00
Sinking Of Cement Well/wash & tube wells	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70493 - CONSTRUCTION	20810104 - YITUNJA	10,000,000.00	10,000,000.00
Head frame s	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70493 - CONSTRUCTION	20810103 - YAU	5,000,000.00	5,000,000.00
Generator plants 27 KVA parkins	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70493 - CONSTRUCTION	20810102 - YAWA KURA	10,000,000.00	20,000,000.00
Tube wells	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70493 - CONSTRUCTION	20810107 - FOGUWA	10,000,000.00	20,000,000.00
Submissible pumps	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70493 - CONSTRUCTION	20810109 - BUSUNA	10,000,000.00	10,000,000.00
Drainage	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70493 - CONSTRUCTION	20810108 - KESSA'A	500,000.00	500,000.00
Land compensation	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70493 - CONSTRUCTION	20810110 - KUDO KURU	500,000.00	5,000,000.00
Dredging of water ways	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70493 - CONSTRUCTION	20810109 - BUSUNA	500,000.00	500,000.00
Clearing of water ways	023400100100	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AN	Z3020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70493 - CONSTRUCTION	20810101 - BANOWA	500,000.00	500,000.00
Renovation of Office LEA	051702600100	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEED) TEACHERS	Z3030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20810197 - LG Wide - Abadam LG	5,000,000.00	16,989,884.00
Renovation of schools Library	051702600100	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEED) TEACHERS	Z3030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - PRIMARY EDUCATION	20810197 - LG Wide - Abadam LG	1,000,000.00	2,000,000.00
Renovation of primary schools	051702600100	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEED) TEACHERS	Z3030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20810197 - LG Wide - Abadam LG	1,000,000.00	2,989,884.00
Renoviton of boarding primary schools	051702600100	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEED) TEACHERS	Z3030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	20810197 - LG Wide - Abadam LG	1,000,000.00	-
Upgrading MCH	052100100100	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	Z3010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20810197 - LG Wide - Abadam LG	1,000,000.00	10,000,000.00
Health clinic	052100100100	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	Z3030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20810102 - YAWA KURA	20,000,000.00	15,000,000.00
Rehabilitation of NPI office	052100100100	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	Z3030128 - REHABILITATION/REPAIRS- OFFICE EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20810110 - KUDO KURU	10,000,000.00	15,000,000.00
Rehabilitation of PHCC M/fatori	052100100100	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	Z3030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70741 - PUBLIC HEALTH SERVICES	20810110 - KUDO KURU	30,000,000.00	20,000,000.00
Construction of isolation camp	052100100100	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	Z3020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20810197 - LG Wide - Abadam LG	7,000,000.00	10,000,000.00
Construction of VIP Toilet & PTT Latrine	052100100100	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	Z3020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20810105 - JABULLAM	15,000,000.00	15,000,000.00

ASKIRA UBA Local Government, Borno State: 2025 Budget Overview (Original Budget)

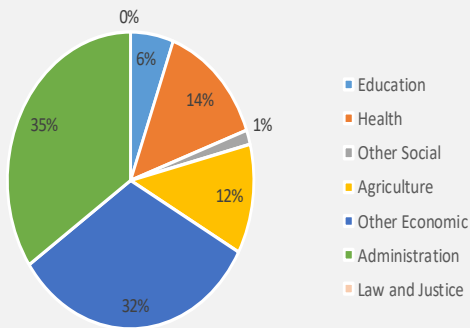
Where is the Money coming from?



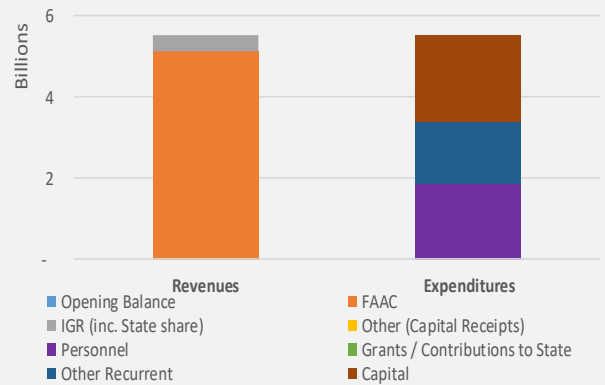
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Summary

Item	2025 Proposed Budget
Opening Balance	
Recurrent Revenue	5,516,197,668.00
11 - GOVERNMENT SHARE OF FAAC	5,142,022,668.00
12 - INDEPENDENT REVENUE	374,175,000.00
Recurrent Expenditure	3,397,582,343.16
21 - PERSONNEL COST	1,845,966,804.57
22 - OTHER RECURRENT COSTS	1,551,615,538.59
Transfer to Capital Account	2,118,615,324.84
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	2,118,615,324.84
Total Revenue (including OB)	5,516,197,668.00
Total Expenditure	5,516,197,668.00
Closing Balance	-

208302 - ASKIRA UBA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,845,966,804.57	1,551,615,538.59	3,397,582,343.16	2,118,615,324.84	5,516,197,668.00
01000000000	ADMINISTRATION SECTOR	721,586,201.10	715,445,199.24	1,437,031,400.34	471,715,518.00	1,908,746,918.34
01110000000	OFFICE OF THE LG CHAIRMAN	16,427,404.07	160,084,625.93	176,512,030.00	-	176,512,030.00
011100100100	OFFICE OF THE CHAIRMAN	16,427,404.07	160,084,625.93	176,512,030.00	-	176,512,030.00
01120000000	LOCAL GOVERNMENT COUNCIL	243,431,511.07	108,000,213.75	351,431,724.82	-	351,431,724.82
011200300100	THE COUNCIL	243,431,511.07	108,000,213.75	351,431,724.82	-	351,431,724.82
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,993,708.16	65,000,000.00	75,993,708.16	-	75,993,708.16
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,993,708.16	65,000,000.00	75,993,708.16	-	75,993,708.16
01620000000	ADMINISTRATION & GENERAL SERVICES	450,733,577.80	382,360,359.56	833,093,937.36	471,715,518.00	1,304,809,455.36
016200100100	ADMINISTRATION & GENERAL SERVICES	450,733,577.80	382,360,359.56	833,093,937.36	471,715,518.00	1,304,809,455.36
02000000000	ECONOMIC SECTOR	719,611,894.17	503,183,136.31	1,222,795,030.48	1,221,789,525.84	2,444,584,556.32
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	236,716,116.00	190,000,000.00	426,716,116.00	231,195,490.00	657,911,606.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	236,716,116.00	190,000,000.00	426,716,116.00	231,195,490.00	657,911,606.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	194,046,231.00	139,383,136.31	333,429,367.31	213,000,000.00	546,429,367.31
022000100100	DEPARTMENT FINANCE AND SUPPLIES	194,046,231.00	139,383,136.31	333,429,367.31	213,000,000.00	546,429,367.31
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	181,238,161.17	124,800,000.00	306,038,161.17	742,594,035.84	1,048,632,197.01
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	181,238,161.17	124,800,000.00	306,038,161.17	742,594,035.84	1,048,632,197.01
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	107,611,386.00	49,000,000.00	156,611,386.00	35,000,000.00	191,611,386.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	107,611,386.00	49,000,000.00	156,611,386.00	35,000,000.00	191,611,386.00
05000000000	SOCIAL SECTOR	404,768,709.30	332,987,203.04	737,755,912.34	425,110,281.00	1,162,866,193.34
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	95,446,660.00	82,856,743.00	178,303,403.00	132,000,000.00	310,303,403.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	95,446,660.00	82,856,743.00	178,303,403.00	132,000,000.00	310,303,403.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	249,142,730.00	223,500,000.00	472,642,730.00	293,110,281.00	765,753,011.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	249,142,730.00	223,500,000.00	472,642,730.00	293,110,281.00	765,753,011.00
05510000000	TRADITIONAL RULERS' COUNCIL	60,179,319.30	26,630,460.04	86,809,779.34	-	86,809,779.34
055100100100	TRADITIONAL RULERS' COUNCIL	60,179,319.30	26,630,460.04	86,809,779.34	-	86,809,779.34

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Revenue</i>	<u>5,516,197,668.00</u>
010000000000	ADMINISTRATION SECTOR	5,516,197,668.00
011100000000	OFFICE OF THE LG CHAIRMAN	5,142,022,668.00
011100100100	OFFICE OF THE CHAIRMAN	5,142,022,668.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	374,175,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	374,175,000.00

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	5,516,197,668.00
11	GOVERNMENT SHARE OF FAAC	5,142,022,668.00
1101	GOVERNMENT SHARE OF FAAC	5,142,022,668.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,165,746,313.00
11010101	STATUTORY ALLOCATION	2,165,746,313.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,776,276,355.00
11010201	SHARE OF VAT	2,776,276,355.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	200,000,000.00
11010399	Other FAAC Distribution	200,000,000.00
12	INDEPENDENT REVENUE	374,175,000.00
1201	TAX REVENUE	19,000,000.00
120101	PERSONAL TAXES	19,000,000.00
12010104	Community or Poll Taxes	19,000,000.00
1202	NON-TAX REVENUE	355,175,000.00
120201	LICENCES - GENERAL	18,230,000.00
12020104	Cart/Truck License	400,000.00
12020117	Bakery House License	800,000.00
12020119	Cattle Dealers License	100,000.00
12020120	Dried Fish/Dried Meat License	10,000.00
12020123	Auctioneer License	400,000.00
12020124	Goldsmith & Gold Sellers License	20,000.00
12020132	Radio & Television License	200,000.00
12020147	Photo Studio License	1,000,000.00
12020148	Welding Machine License	1,000,000.00
12020152	Battery Charges License	800,000.00
12020153	Printing Press License	1,000,000.00
12020155	Vulgarizers License	1,000,000.00
12020158	Cloth Driers License	1,000,000.00
12020159	Motor Mechanic & Car Wash Depo License	10,500,000.00
120204	FEES- GENERAL	64,600,000.00
12020402	Slaughter/Abattoir Fees	60,300,000.00
12020403	Marriage Registration Fees	800,000.00
12020413	Birth & Death Registration Fees	100,000.00
12020416	Tenders Fees	400,000.00
12020418	Falling of Trees Fees	3,000,000.00
120205	FINES - GENERAL	7,610,000.00
12020501	Towing of Vehicle Fines	7,610,000.00
120206	SALES - GENERAL	27,000,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	8,000,000.00
12020608	Sales of Forms	10,000,000.00
12020611	Sales of Fertilizers	9,000,000.00
120207	EARNINGS -GENERAL	195,535,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	88,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	107,535,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,500,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	2,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	8,500,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	8,500,000.00
120211	INVESTMENT INCOME	31,200,000.00
12021101	Dividends Receivable	31,200,000.00

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>5,516,197,668.00</i>
02	CONSOLIDATED REVENUE FUND	5,516,197,668.00
021	MAIN ENVELOP	5,516,197,668.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	5,516,197,668.00

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>5,516,197,668.00</i>
010000000000	ADMINISTRATION SECTOR	1,908,746,918.34
011100000000	OFFICE OF THE LG CHAIRMAN	176,512,030.00
011100100100	OFFICE OF THE CHAIRMAN	176,512,030.00
011200000000	LOCAL GOVERNMENT COUNCIL	351,431,724.82
011200300100	THE COUNCIL	351,431,724.82
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	75,993,708.16
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	75,993,708.16
016200000000	ADMINISTRATION & GENERAL SERVICES	1,304,809,455.36
016200100100	ADMINISTRATION & GENERAL SERVICES	1,304,809,455.36
020000000000	ECONOMIC SECTOR	2,444,584,556.32
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	657,911,606.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	657,911,606.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	546,429,367.31
022000100100	DEPARTMENT FINANCE AND SUPPLIES	546,429,367.31
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	1,048,632,197.01
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,048,632,197.01
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	191,611,386.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	191,611,386.00
050000000000	SOCIAL SECTOR	1,162,866,193.34
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	310,303,403.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	310,303,403.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	765,753,011.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	765,753,011.00
055100000000	TRADITIONAL RULERS' COUNCIL	86,809,779.34
055100100100	TRADITIONAL RULERS' COUNCIL	86,809,779.34

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,845,966,804.57</i>
010000000000	ADMINISTRATION SECTOR	721,586,201.10
011100000000	OFFICE OF THE LG CHAIRMAN	16,427,404.07
011100100100	OFFICE OF THE CHAIRMAN	16,427,404.07
011200000000	LOCAL GOVERNMENT COUNCIL	243,431,511.07
011200300100	THE COUNCIL	243,431,511.07
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,993,708.16
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,993,708.16
016200000000	ADMINISTRATION & GENERAL SERVICES	450,733,577.80
016200100100	ADMINISTRATION & GENERAL SERVICES	450,733,577.80
020000000000	ECONOMIC SECTOR	719,611,894.17
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	236,716,116.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	236,716,116.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	194,046,231.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	194,046,231.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	181,238,161.17
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	181,238,161.17
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	107,611,386.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	107,611,386.00
050000000000	SOCIAL SECTOR	404,768,709.30
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	95,446,660.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	95,446,660.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	249,142,730.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	249,142,730.00
055100000000	TRADITIONAL RULERS' COUNCIL	60,179,319.30
055100100100	TRADITIONAL RULERS' COUNCIL	60,179,319.30

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,551,615,538.59</i>
010000000000	ADMINISTRATION SECTOR	715,445,199.24
011100000000	OFFICE OF THE LG CHAIRMAN	160,084,625.93
011100100100	OFFICE OF THE CHAIRMAN	160,084,625.93
011200000000	LOCAL GOVERNMENT COUNCIL	108,000,213.75
011200300100	THE COUNCIL	108,000,213.75
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	65,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	65,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	382,360,359.56
016200100100	ADMINISTRATION & GENERAL SERVICES	382,360,359.56
020000000000	ECONOMIC SECTOR	503,183,136.31
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	190,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	190,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	139,383,136.31
022000100100	DEPARTMENT FINANCE AND SUPPLIES	139,383,136.31
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	124,800,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	124,800,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	49,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	49,000,000.00
050000000000	SOCIAL SECTOR	332,987,203.04
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION,	82,856,743.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	82,856,743.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	223,500,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	223,500,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	26,630,460.04
055100100100	TRADITIONAL RULERS' COUNCIL	26,630,460.04

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>2,118,615,324.84</i>
010000000000	ADMINISTRATION SECTOR	471,715,518.00
016200000000	ADMINISTRATION & GENERAL SERVICES	471,715,518.00
016200100100	ADMINISTRATION & GENERAL SERVICES	471,715,518.00
020000000000	ECONOMIC SECTOR	1,221,789,525.84
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	231,195,490.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	231,195,490.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	213,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	213,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	742,594,035.84
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	742,594,035.84
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	35,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,000,000.00
050000000000	SOCIAL SECTOR	425,110,281.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	132,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	132,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	293,110,281.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	293,110,281.00

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2025 Proposed Budget
2	<u>EXPENDITURES</u>	<u>5,516,197,668.00</u>
21	<u>PERSONNEL COST</u>	<u>1,845,966,804.57</u>
2101	<u>SALARY</u>	<u>1,845,966,804.57</u>
210101	<u>SALARIES AND WAGES</u>	<u>1,845,966,804.57</u>
21010101	SALARIES	1,845,966,804.57
22	<u>OTHER RECURRENT COSTS</u>	<u>1,551,615,538.59</u>
2202	<u>OVERHEAD COST</u>	<u>1,441,958,795.59</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>99,130,673.79</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	97,630,673.79
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	1,500,000.00
220202	<u>UTILITIES - GENERAL</u>	<u>13,100,000.00</u>
22020201	ELECTRICITY CHARGES	2,000,000.00
22020202	TELEPHONE CHARGES	2,100,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00
22020205	WATER RATE	6,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>247,000,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	97,500,000.00
22020302	BOOKS	2,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	50,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	95,500,000.00
22020309	UNIFORM AND OTHER CLOTHING	500,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>342,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	176,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	77,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	79,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00
220205	<u>TRAINING - GENERAL</u>	<u>83,200,000.00</u>
22020501	LOCAL TRAINING	75,700,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	7,500,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	<u>32,000,000.00</u>
22020601	SECURITY SERVICES	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,000,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	<u>55,060,359.56</u>
22020701	FINANCIAL CONSULTING	55,060,359.56
220209	<u>FINANCIAL CHARGES - GENERAL</u>	<u>46,000,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00
22020902	INSURANCE PREMIUM	43,500,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>523,967,762.24</u>
22021001	REFRESHMENT AND MEALS	190,210,346.31
22021030	TRADE FAIR EXPENSES	42,500,000.00
22021033	OTHER MISC EXPENDITURE	284,257,415.93
22021035	ANNUAL BUDGET PREPARATION BONUS	7,000,000.00
2204	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	<u>109,656,743.00</u>
220401	<u>LOCAL GRANTS AND CONTRIBUTIONS</u>	<u>109,656,743.00</u>
22040109	GRANTS TO COMMUNITIES/NGOS	109,656,743.00
23	<u>CAPITAL EXPENDITURE</u>	<u>2,118,615,324.84</u>
2301	<u>FIXED ASSETS PURCHASED</u>	<u>817,305,771.00</u>
230101	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	<u>817,305,771.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	237,195,490.00
23010108	PURCHASE OF BUSES	52,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	293,110,281.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	94,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	33,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	90,000,000.00
2302	<u>CONSTRUCTION / PROVISION</u>	<u>720,715,518.00</u>
230201	<u>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</u>	<u>720,715,518.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	329,715,518.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	124,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	80,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	102,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	85,000,000.00
2303	<u>REHABILITATION / REPAIRS</u>	<u>486,594,035.84</u>
230301	<u>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</u>	<u>486,594,035.84</u>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	127,574,036.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	267,019,999.84
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	42,000,000.00
2304	<u>PRESERVATION OF THE ENVIRONMENT</u>	<u>94,000,000.00</u>
230401	<u>PRESERVATION OF THE ENVIRONMENT - GENERAL</u>	<u>94,000,000.00</u>
23040102	EROSION & FLOOD CONTROL	94,000,000.00

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>5,516,197,668.00</i>
701	GENERAL PUBLIC SERVICES	4,117,297,861.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	684,715,518.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	471,715,518.00
70112	FINANCIAL AND FISCAL AFFAIRS	213,000,000.00
7013	GENERAL SERVICES	35,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	35,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,397,582,343.16
70161	GENERAL PUBLIC SERVICES N.E.C.	3,397,582,343.16
704	ECONOMIC AFFAIRS	973,789,525.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	231,195,490.00
70421	AGRICULTURE	231,195,490.00
7045	TRANSPORT	742,594,035.84
70451	ROAD TRANSPORT	742,594,035.84
707	HEALTH	293,110,281.00
7074	PUBLIC HEALTH SERVICES	293,110,281.00
70741	PUBLIC HEALTH SERVICES	293,110,281.00
710	SOCIAL PROTECTION	132,000,000.00
7104	FAMILY AND CHILDREN	132,000,000.00
71041	FAMILY AND CHILDREN	132,000,000.00

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,845,966,804.57</i>
701	GENERAL PUBLIC SERVICES	1,845,966,804.57
7016	GENERAL PUBLIC SERVICES N.E.C.	1,845,966,804.57
70161	GENERAL PUBLIC SERVICES N.E.C.	1,845,966,804.57

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,551,615,538.59</i>
701	GENERAL PUBLIC SERVICES	1,551,615,538.59
7016	GENERAL PUBLIC SERVICES N.E.C.	1,551,615,538.59
70161	GENERAL PUBLIC SERVICES N.E.C.	1,551,615,538.59

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>2,118,615,324.84</i>
701	GENERAL PUBLIC SERVICES	719,715,518.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	684,715,518.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	471,715,518.00
70112	FINANCIAL AND FISCAL AFFAIRS	213,000,000.00
7013	GENERAL SERVICES	35,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	35,000,000.00
704	ECONOMIC AFFAIRS	973,789,525.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	231,195,490.00
70421	AGRICULTURE	231,195,490.00
7045	TRANSPORT	742,594,035.84
70451	ROAD TRANSPORT	742,594,035.84
707	HEALTH	293,110,281.00
7074	PUBLIC HEALTH SERVICES	293,110,281.00
70741	PUBLIC HEALTH SERVICES	293,110,281.00
710	SOCIAL PROTECTION	132,000,000.00
7104	FAMILY AND CHILDREN	132,000,000.00
71041	FAMILY AND CHILDREN	132,000,000.00

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	5,516,197,668.00
2083	SOUTHERN SENATORIAL DISTRICT	5,516,197,668.00
208302	ASKIRA UBA	5,516,197,668.00
20830207	ASKIRA EAST	5,516,197,668.00

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	1,845,966,804.57
2083	SOUTHERN SENATORIAL DISTRICT	1,845,966,804.57
208302	ASKIRA UBA	1,845,966,804.57
20830207	ASKIRA EAST	1,845,966,804.57

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	1,551,615,538.59
2083	SOUTHERN SENATORIAL DISTRICT	1,551,615,538.59
208302	ASKIRA UBA	1,551,615,538.59
20830207	ASKIRA EAST	1,551,615,538.59

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

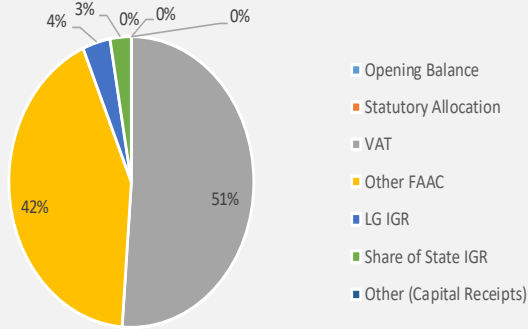
Code	Item	2025 Proposed Budget
208	Borno State	2,118,615,324.84
2083	SOUTHERN SENATORIAL DISTRICT	2,118,615,324.84
208302	ASKIRA UBA	2,118,615,324.84
20830207	ASKIRA EAST	2,118,615,324.84

208302 - ASKIRA UBA Local Government, Borno State - 2025 Budget: Capital Projects

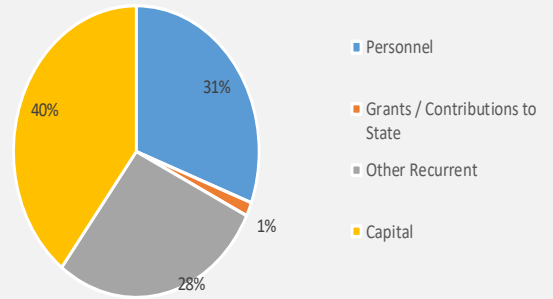
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Proposed Budget
Total Capital Expenditure					2,118,615,324.84
veh. For Ministry LGA	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830207 - ASKIRA EAST	74,000,000.00
Staff Bus	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830207 - ASKIRA EAST	52,000,000.00
Vigilante Office	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830207 - ASKIRA EAST	245,715,518.00
REH .Div. Police HQ. of UBA	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830207 - ASKIRA EAST	50,000,000.00
Div. Police HQ. of UBA	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830207 - ASKIRA EAST	50,000,000.00
Purchase of Fertilizer	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20830207 - ASKIRA EAST	90,000,000.00
veh. For Ministry LGA	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20830207 - ASKIRA EAST	141,195,490.00
Div. Police HQ. of UBA	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20830207 - ASKIRA EAST	32,000,000.00
Const/Prov. Of Market /Parks	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830207 - ASKIRA EAST	85,000,000.00
Reh./Repair Market /Parks	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830207 - ASKIRA EAST	42,000,000.00
FLOOD CONTROL	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23040102 - EROSION & FLOOD CONTROL	70112 - FINANCIAL AND FISCAL AFFAIRS	20830207 - ASKIRA EAST	54,000,000.00
ROADS AND DRAINAGES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20830207 - ASKIRA EAST	80,000,000.00
Vigilante Office	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20830207 - ASKIRA EAST	84,000,000.00
Const/Prov. Of Fencing	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20830207 - ASKIRA EAST	20,000,000.00
WATERWAYS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	20830207 - ASKIRA EAST	124,000,000.00
L.G. Secret. Dest. By B.H	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20830207 - ASKIRA EAST	127,574,036.00
FLOOD CONTROL	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	20830207 - ASKIRA EAST	40,000,000.00
REH WATERWAYS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	20830207 - ASKIRA EAST	267,019,999.84
veh. For Ministry LGA	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20830207 - ASKIRA EAST	18,000,000.00
To Department OF BPPS	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20830207 - ASKIRA EAST	17,000,000.00
BOOKS AND MATERIALS	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION AND COMMUNICATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71041 - FAMILY AND CHILDREN	20830207 - ASKIRA EAST	33,000,000.00
veh. For Ministry LGA	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION AND COMMUNICATION	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	20830207 - ASKIRA EAST	4,000,000.00
To Department OF SOCIAL	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION AND COMMUNICATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20830207 - ASKIRA EAST	1,000,000.00
BOOKS AND MATERIALS	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION AND COMMUNICATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	20830207 - ASKIRA EAST	94,000,000.00
For Various Disp. Within the LGA	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20830207 - ASKIRA EAST	293,110,281.00

BAMA Local Government, Borno State: 2025 Budget Overview (Original Budget)

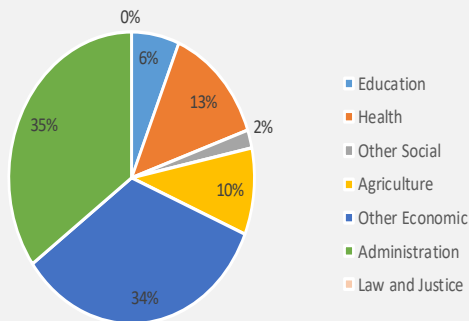
Where is the Money coming from?



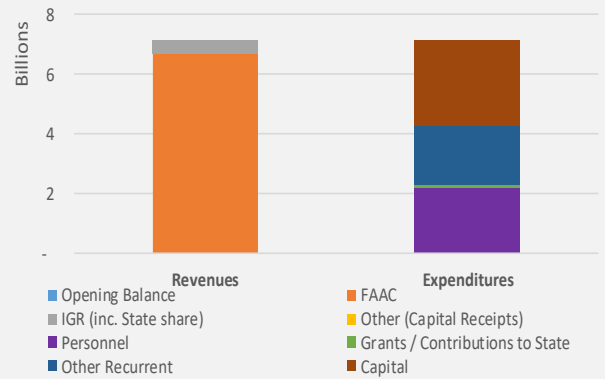
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208203 - BAMA Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2025 Proposed Budget
Opening Balance		
Recurrent Revenue	5,134,455,695.00	7,150,733,667.00
11 - GOVERNMENT SHARE OF FAAC	4,780,843,195.00	6,689,491,667.00
12 - INDEPENDENT REVENUE	353,612,500.00	461,242,000.00
Recurrent Expenditure	4,165,943,650.00	4,319,320,200.00
21 - PERSONNEL COST	1,353,825,738.00	2,195,760,100.00
22 - OTHER RECURRENT COSTS	2,812,117,912.00	2,123,560,100.00
Transfer to Capital Account	968,512,045.00	2,831,413,467.00
Capital Receipts	-	-
13 - AID AND GRANTS	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-
23 - CAPITAL EXPENDITURE	968,512,045.00	2,831,413,467.00
Total Revenue (including OB)	5,134,455,695.00	7,150,733,667.00
Total Expenditure	5,134,455,695.00	7,150,733,667.00

202823 - BAMA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,195,760,100.00	2,123,560,100.00	4,319,320,200.00	2,831,413,467.00	7,150,733,667.00
010000000000	ADMINISTRATION SECTOR	285,030,650.00	1,035,199,094.00	1,320,229,744.00	1,184,844,452.00	2,505,074,196.00
011100000000	OFFICE OF THE LG CHAIRMAN	10,800,000.00	374,382,698.00	385,182,698.00	-	385,182,698.00
011100100100	OFFICE OF THE CHAIRMAN	9,000,000.00	368,382,698.00	377,382,698.00	-	377,382,698.00
011118300100	INTERNAL AUDIT	1,800,000.00	6,000,000.00	7,800,000.00	-	7,800,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	50,750,000.00	11,000,000.00	61,750,000.00	-	61,750,000.00
011200300100	THE COUNCIL	50,750,000.00	11,000,000.00	61,750,000.00	-	61,750,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	9,500,000.00	10,500,000.00	20,000,000.00	-	20,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	9,500,000.00	10,500,000.00	20,000,000.00	-	20,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	213,980,650.00	639,316,396.00	853,297,046.00	1,184,844,452.00	2,038,141,498.00
016200100100	ADMINISTRATION & GENERAL SERVICES	213,980,650.00	639,316,396.00	853,297,046.00	1,184,844,452.00	2,038,141,498.00
020000000000	ECONOMIC SECTOR	1,163,589,105.00	589,180,974.00	1,752,770,079.00	1,340,367,015.00	3,093,137,094.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	332,479,698.00	150,946,096.00	483,425,794.00	203,233,842.00	686,659,636.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	332,479,698.00	150,946,096.00	483,425,794.00	203,233,842.00	686,659,636.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	366,940,826.00	169,969,202.00	536,910,028.00	457,600,000.00	994,510,028.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	366,940,826.00	169,969,202.00	536,910,028.00	457,600,000.00	994,510,028.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	301,109,113.00	188,914,397.00	490,023,510.00	668,033,173.00	1,158,056,683.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	301,109,113.00	188,914,397.00	490,023,510.00	668,033,173.00	1,158,056,683.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	163,059,468.00	79,351,279.00	242,410,747.00	11,500,000.00	253,910,747.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	163,059,468.00	79,351,279.00	242,410,747.00	11,500,000.00	253,910,747.00
050000000000	SOCIAL SECTOR	747,140,345.00	499,180,032.00	1,246,320,377.00	306,202,000.00	1,552,522,377.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	166,792,350.00	264,500,000.00	431,292,350.00	18,000,000.00	449,292,350.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	166,792,350.00	264,500,000.00	431,292,350.00	18,000,000.00	449,292,350.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	495,448,033.00	175,790,032.00	671,238,065.00	288,202,000.00	959,440,065.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	495,448,033.00	175,790,032.00	671,238,065.00	288,202,000.00	959,440,065.00
055100000000	TRADITIONAL RULERS' COUNCIL	84,899,962.00	58,890,000.00	143,789,962.00	-	143,789,962.00
055100100100	TRADITIONAL RULERS' COUNCIL	84,899,962.00	58,890,000.00	143,789,962.00	-	143,789,962.00

overnment, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Adminstrative Unit	2024 Approved Budget	2025 Proposed Budget
<i>Total Revenue</i>	<i>5,134,455,695.00</i>	<i>7,150,733,667.00</i>
ADMINISTRATION SECTOR	5,134,455,695.00	7,150,733,667.00
ADMINISTRATION & GENERAL SERVICES	5,134,455,695.00	7,150,733,667.00
ADMINISTRATION & GENERAL SERVICES	5,134,455,695.00	7,150,733,667.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
1	REVENUE	5,134,455,695.00	3,767,387,000.00	7,150,733,667.00
11	GOVERNMENT SHARE OF FAAC	4,780,843,195.00	3,432,000,000.00	6,689,491,667.00
1101	GOVERNMENT SHARE OF FAAC	4,780,843,195.00	3,432,000,000.00	6,689,491,667.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,959,748,198.00	832,000,000.00	3,661,221,099.00
11010201	SHARE OF VAT	1,959,748,198.00	832,000,000.00	3,661,221,099.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,821,094,997.00	2,600,000,000.00	3,028,270,568.00
11010399	Other FAAC Distribution	2,821,094,997.00	2,600,000,000.00	3,028,270,568.00
12	INDEPENDENT REVENUE	353,612,500.00	335,387,000.00	461,242,000.00
1201	TAX REVENUE	32,370,000.00	21,000,000.00	32,370,000.00
120101	PERSONAL TAXES	32,370,000.00	21,000,000.00	32,370,000.00
12010104	Community or Poll Taxes	32,370,000.00	21,000,000.00	32,370,000.00
1202	NON-TAX REVENUE	321,242,500.00	314,387,000.00	428,872,000.00
120201	LICENCES - GENERAL	23,505,000.00	29,840,000.00	57,086,000.00
12020106	Liquor License	905,000.00	11,400,000.00	24,462,000.00
12020163	Block making Machines License	22,600,000.00	18,440,000.00	32,624,000.00
120204	FEES- GENERAL	23,470,000.00	18,900,000.00	23,470,000.00
12020401	Survey Fees	23,470,000.00	18,900,000.00	23,470,000.00
120205	FINES - GENERAL	1,407,500.00	1,600,000.00	1,407,000.00
12020501	Towing of Vehicle Fines	1,407,500.00	1,600,000.00	1,407,000.00
120206	SALES - GENERAL	15,252,000.00	11,000,000.00	15,252,000.00
12020601	Sales of Stores (As applicable)	15,252,000.00	11,000,000.00	15,252,000.00
120207	EARNINGS -GENERAL	46,633,000.00	44,500,000.00	120,682,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	46,633,000.00	44,500,000.00	120,682,000.00
120209	RENT ON LAND & OTHERS - GENERAL	9,100,000.00	7,835,000.00	9,100,000.00
12020901	Rent on Govt. Lands	9,100,000.00	7,835,000.00	9,100,000.00
120211	INVESTMENT INCOME	1,875,000.00	712,000.00	1,875,000.00
12021103	OTHER INVESTMENT INCOME	1,875,000.00	712,000.00	1,875,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	200,000,000.00	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00	200,000,000.00	200,000,000.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>7,150,733,667.00</i>
01	FEDERATION ACCOUNT	6,689,491,667.00
011	FAAC DIRECT ALLOCATION	6,689,491,667.00
01101	FAAC DIRECT ALLOCATION	6,689,491,667.00
02	CONSOLIDATED REVENUE FUND	461,242,000.00
021	MAIN ENVELOP	461,242,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	461,242,000.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>5,134,455,695.00</i>	<i>7,150,733,667.00</i>
010000000000	ADMINISTRATION SECTOR	1,815,040,931.00	2,505,074,196.00
011100000000	OFFICE OF THE LG CHAIRMAN	548,500,000.00	385,182,698.00
011100100100	OFFICE OF THE CHAIRMAN	542,500,000.00	377,382,698.00
011118300100	INTERNAL AUDIT	6,000,000.00	7,800,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	50,000,000.00	61,750,000.00
011200300100	THE COUNCIL	50,000,000.00	61,750,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	27,500,000.00	20,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	27,500,000.00	20,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,189,040,931.00	2,038,141,498.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,189,040,931.00	2,038,141,498.00
020000000000	ECONOMIC SECTOR	2,207,653,623.00	3,093,137,094.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	519,984,366.00	686,659,636.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	519,984,366.00	686,659,636.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,003,368,271.00	994,510,028.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,003,368,271.00	994,510,028.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	666,286,030.00	1,158,056,683.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	666,286,030.00	1,158,056,683.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	18,014,956.00	253,910,747.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	18,014,956.00	253,910,747.00
050000000000	SOCIAL SECTOR	1,111,761,141.00	1,552,522,377.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	402,343,000.00	449,292,350.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	402,343,000.00	449,292,350.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	605,866,443.00	959,440,065.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	605,866,443.00	959,440,065.00
055100000000	TRADITIONAL RULERS' COUNCIL	103,551,698.00	143,789,962.00
055100100100	TRADITIONAL RULERS' COUNCIL	103,551,698.00	143,789,962.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,353,825,738.00</i>	<i>2,195,760,100.00</i>
010000000000	ADMINISTRATION SECTOR	203,480,650.00	285,030,650.00
011100000000	OFFICE OF THE LG CHAIRMAN	12,000,000.00	10,800,000.00
011100100100	OFFICE OF THE CHAIRMAN	9,000,000.00	9,000,000.00
011118300100	INTERNAL AUDIT	3,000,000.00	1,800,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	35,000,000.00	50,750,000.00
011200300100	THE COUNCIL	35,000,000.00	50,750,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	9,500,000.00	9,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	9,500,000.00	9,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	146,980,650.00	213,980,650.00
016200100100	ADMINISTRATION & GENERAL SERVICES	146,980,650.00	213,980,650.00
020000000000	ECONOMIC SECTOR	696,662,091.00	1,163,589,105.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	228,951,516.00	332,479,698.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	228,951,516.00	332,479,698.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	251,247,265.00	366,940,826.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	251,247,265.00	366,940,826.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	207,648,354.00	301,109,113.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	207,648,354.00	301,109,113.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	8,814,956.00	163,059,468.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	8,814,956.00	163,059,468.00
050000000000	SOCIAL SECTOR	453,682,997.00	747,140,345.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	53,443,000.00	166,792,350.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	53,443,000.00	166,792,350.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	341,688,299.00	495,448,033.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	341,688,299.00	495,448,033.00
055100000000	TRADITIONAL RULERS' COUNCIL	58,551,698.00	84,899,962.00
055100100100	TRADITIONAL RULERS' COUNCIL	58,551,698.00	84,899,962.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<u>Total Overhead Expenditure</u>	<u>2,812,117,912.00</u>	<u>2,123,560,100.00</u>
010000000000	ADMINISTRATION SECTOR	1,198,945,773.00	1,035,199,094.00
011100000000	OFFICE OF THE LG CHAIRMAN	536,500,000.00	374,382,698.00
011100100100	OFFICE OF THE CHAIRMAN	533,500,000.00	368,382,698.00
011118300100	INTERNAL AUDIT	3,000,000.00	6,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	15,000,000.00	11,000,000.00
011200300100	THE COUNCIL	15,000,000.00	11,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	18,000,000.00	10,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	18,000,000.00	10,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	629,445,773.00	639,316,396.00
016200100100	ADMINISTRATION & GENERAL SERVICES	629,445,773.00	639,316,396.00
020000000000	ECONOMIC SECTOR	1,052,896,504.00	589,180,974.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	212,273,473.00	150,946,096.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	212,273,473.00	150,946,096.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	626,623,031.00	169,969,202.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	626,623,031.00	169,969,202.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	205,000,000.00	188,914,397.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	205,000,000.00	188,914,397.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	9,000,000.00	79,351,279.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	9,000,000.00	79,351,279.00
050000000000	SOCIAL SECTOR	560,275,635.00	499,180,032.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	342,400,000.00	264,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	342,400,000.00	264,500,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	172,875,635.00	175,790,032.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	172,875,635.00	175,790,032.00
055100000000	TRADITIONAL RULERS' COUNCIL	45,000,000.00	58,890,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	45,000,000.00	58,890,000.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>968,512,045.00</i>	<i>2,831,413,467.00</i>
010000000000	ADMINISTRATION SECTOR	412,614,508.00	1,184,844,452.00
016200000000	ADMINISTRATION & GENERAL SERVICES	412,614,508.00	1,184,844,452.00
016200100100	ADMINISTRATION & GENERAL SERVICES	412,614,508.00	1,184,844,452.00
020000000000	ECONOMIC SECTOR	458,095,028.00	1,340,367,015.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	78,759,377.00	203,233,842.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	78,759,377.00	203,233,842.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	125,497,975.00	457,600,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	125,497,975.00	457,600,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	253,637,676.00	668,033,173.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	253,637,676.00	668,033,173.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	200,000.00	11,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	200,000.00	11,500,000.00
050000000000	SOCIAL SECTOR	97,802,509.00	306,202,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	6,500,000.00	18,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	6,500,000.00	18,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	91,302,509.00	288,202,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	91,302,509.00	288,202,000.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>5,134,455,695.00</i>	<i>7,150,733,667.00</i>
21	<i>PERSONNEL COST</i>	<i>1,353,825,738.00</i>	<i>2,195,760,100.00</i>
2101	<i>SALARY</i>	<i>1,353,825,738.00</i>	<i>2,193,127,808.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>1,353,825,738.00</i>	<i>2,193,127,808.00</i>
21010101	SALARIES	1,353,825,738.00	2,192,627,808.00
21010102	OVERTIME PAYMENT	-	500,000.00
2103	<i>SOCIAL BENEFITS</i>	<i>-</i>	<i>2,632,292.00</i>
210301	<i>SOCIAL BENEFITS</i>	<i>-</i>	<i>2,632,292.00</i>
21030102	PENSION	-	2,632,292.00
22	<i>OTHER RECURRENT COSTS</i>	<i>2,812,117,912.00</i>	<i>2,123,560,100.00</i>
2202	<i>OVERHEAD COST</i>	<i>2,219,194,881.00</i>	<i>1,881,670,100.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>119,000,000.00</i>	<i>87,500,000.00</i>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	44,500,000.00	38,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	74,500,000.00	49,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,000,000.00</i>	<i>-</i>
22020201	ELECTRICITY CHARGES	1,000,000.00	-
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>92,349,108.00</i>	<i>113,143,399.00</i>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	10,973,473.00	13,446,096.00
22020305	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	853,367.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	30,375,635.00	47,843,936.00
22020309	UNIFORM AND OTHER CLOTHING	9,000,000.00	13,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00
22020312	CHEMICALS FOR WATER TREATMENT	22,000,000.00	20,000,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	5,000,000.00	5,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>161,300,000.00</i>	<i>119,446,096.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	47,500,000.00	34,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	18,800,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	32,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	8,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	9,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	24,500,000.00
22020410	MAINTENANCE OF STREET LIGHTING	10,000,000.00	9,446,096.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,000,000.00	-
22020413	MINOR ROAD MAINTAINANCE	12,000,000.00	10,000,000.00
220205	<i>TRAINING - GENERAL</i>	<i>36,000,000.00</i>	<i>36,446,096.00</i>
22020501	LOCAL TRAINING	4,000,000.00	1,446,096.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	4,000,000.00	6,000,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MGT STAFF AND C	28,000,000.00	29,000,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>311,800,000.00</i>	<i>265,436,602.00</i>
22020601	SECURITY SERVICES	200,000,000.00	163,936,602.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	25,500,000.00	30,500,000.00
22020605	CLEANING AND FUMIGATION SERVICES	23,000,000.00	15,000,000.00
22020609	MONITORING / SUPERVISION	300,000.00	2,000,000.00
22020610	OTHER SERVICES	63,000,000.00	51,000,000.00
22020613	SOFTWARE RENEWALS	-	3,000,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>11,000,000.00</i>	<i>6,000,000.00</i>
22020703	LEGAL SERVICES	2,000,000.00	3,000,000.00
22020707	AGRICULTURAL CONSULTING	4,000,000.00	-
22020708	MEDICAL CONSULTING	5,000,000.00	3,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>59,000,000.00</i>	<i>50,000,000.00</i>
22020801	FUEL AND LUBRICANT - GENERAL	59,000,000.00	50,000,000.00
220209	<i>FINANCIAL CHARGES - GENERAL</i>	<i>97,100,000.00</i>	<i>169,969,202.00</i>
22020901	BANK CHARGES (OTHER THAN INTEREST)	97,100,000.00	169,969,202.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>1,330,645,773.00</i>	<i>1,033,728,705.00</i>
22021001	REFRESHMENT AND MEALS	33,000,000.00	30,300,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	35,700,000.00	47,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	4,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	4,000,000.00	-
22021007	WELFARE PACKAGES	90,000,000.00	70,000,000.00
22021017	ANTI-CORRUPTION	180,000,000.00	120,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	31,445,773.00	125,416,396.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	1,500,000.00	2,000,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	14,000,000.00	6,500,000.00
22021033	OTHER MISC EXPENDITURE	934,000,000.00	628,512,309.00
2204	<i>GRANTS AND CONTRIBUTIONS GENERAL</i>	<i>592,923,031.00</i>	<i>241,890,000.00</i>
220401	<i>LOCAL GRANTS AND CONTRIBUTIONS</i>	<i>592,923,031.00</i>	<i>241,890,000.00</i>
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	147,400,000.00	110,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	345,523,031.00	131,890,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	100,000,000.00	-

Code	Item	2024 Approved Budget	2025 Proposed Budget
23	<i>CAPITAL EXPENDITURE</i>	<i>968,512,045.00</i>	<i>2,831,413,467.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>168,742,185.00</i>	<i>481,876,465.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	168,742,185.00	481,876,465.00
23010102	PURCHASE OF OFFICE BUILDINGS	4,000,000.00	4,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	190,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	35,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	24,110,000.00
23010113	PURCHASE OF COMPUTERS	3,350,000.00	10,150,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,752,509.00	2,752,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	19,139,676.00	22,500,000.00
23010120	PURCHASE OF Canteen / Kitchen Equipment	6,000,000.00	17,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,000,000.00	22,600,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	3,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,500,000.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	18,764,465.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	5,000,000.00
23010140	PURCHASE OF CRANES VEHICLE	18,000,000.00	25,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	5,000,000.00	20,000,000.00
23010143	PURCHASE OF MOBILE FILM EQUIPMENT CINITOVERS	5,000,000.00	7,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	6,000,000.00	4,000,000.00
2302	<i>CONSTRUCTION / PROVISION</i>	<i>294,477,377.00</i>	<i>1,207,172,874.00</i>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	294,477,377.00	1,207,172,874.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	36,000,000.00	300,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,813,497.00	200,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	10,813,497.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	97,204,503.00	120,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000.00	152,600,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,700,000.00	108,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	13,759,377.00	21,759,377.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	-
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	2,000,000.00	20,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	15,000,000.00	15,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	54,000,000.00	254,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	5,000,000.00
2303	<i>REHABILITATION / REPAIRS</i>	<i>490,292,483.00</i>	<i>1,100,764,128.00</i>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	490,292,483.00	1,100,764,128.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	25,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00	5,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	352,112,483.00	753,453,367.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	45,139,676.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	35,000,000.00	100,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6,000,000.00	5,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,000,000.00	116,991,085.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	14,000,000.00	14,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	18,180,000.00	21,180,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	5,000,000.00
2304	<i>PRESERVATION OF THE ENVIRONMENT</i>	<i>5,000,000.00</i>	<i>15,000,000.00</i>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000.00	15,000,000.00
23040101	TREE PLANTING	5,000,000.00	10,000,000.00
23040102	EROSION & FLOOD CONTROL	-	5,000,000.00
2305	<i>OTHER CAPITAL PROJECTS</i>	<i>10,000,000.00</i>	<i>26,600,000.00</i>
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	26,600,000.00
23050101	RESEARCH AND DEVELOPMENT	-	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	21,600,000.00
23050103	MONITORING AND EVALUATION	-	3,000,000.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>4,922,182,222.00</i>	<i>6,999,787,571.00</i>
701	GENERAL PUBLIC SERVICES	4,491,982,660.00	5,822,318,556.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	4,491,782,660.00	5,810,818,556.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,366,284,685.00	5,353,218,556.00
70112	FINANCIAL AND FISCAL AFFAIRS	125,497,975.00	457,600,000.00
7013	GENERAL SERVICES	200,000.00	11,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	200,000.00	11,500,000.00
704	ECONOMIC AFFAIRS	332,397,053.00	871,267,015.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	78,759,377.00	203,233,842.00
70421	AGRICULTURE	78,759,377.00	203,233,842.00
7045	TRANSPORT	253,637,676.00	668,033,173.00
70451	ROAD TRANSPORT	253,637,676.00	668,033,173.00
707	HEALTH	91,302,509.00	288,202,000.00
7072	OUTPATIENT SERVICES	91,302,509.00	288,202,000.00
70721	GENERAL MEDICAL SERVICES	91,302,509.00	288,202,000.00
709	EDUCATION	6,500,000.00	18,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,500,000.00	18,000,000.00
70912	PRIMARY EDUCATION	6,500,000.00	18,000,000.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,353,825,738.00</i>	<i>2,195,760,100.00</i>
701	GENERAL PUBLIC SERVICES	1,353,825,738.00	2,195,760,100.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,353,825,738.00	2,195,760,100.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,353,825,738.00	2,195,760,100.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,599,844,439.00</i>	<i>1,972,614,004.00</i>
701	GENERAL PUBLIC SERVICES	2,599,844,439.00	1,972,614,004.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	2,599,844,439.00	1,972,614,004.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,599,844,439.00	1,972,614,004.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>968,512,045.00</i>	<i>2,831,413,467.00</i>
701	GENERAL PUBLIC SERVICES	538,312,483.00	1,653,944,452.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	538,112,483.00	1,642,444,452.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	412,614,508.00	1,184,844,452.00
70112	FINANCIAL AND FISCAL AFFAIRS	125,497,975.00	457,600,000.00
7013	GENERAL SERVICES	200,000.00	11,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	200,000.00	11,500,000.00
704	ECONOMIC AFFAIRS	332,397,053.00	871,267,015.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	78,759,377.00	203,233,842.00
70421	AGRICULTURE	78,759,377.00	203,233,842.00
7045	TRANSPORT	253,637,676.00	668,033,173.00
70451	ROAD TRANSPORT	253,637,676.00	668,033,173.00
707	HEALTH	91,302,509.00	288,202,000.00
7072	OUTPATIENT SERVICES	91,302,509.00	288,202,000.00
70721	GENERAL MEDICAL SERVICES	91,302,509.00	288,202,000.00
709	EDUCATION	6,500,000.00	18,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,500,000.00	18,000,000.00
70912	PRIMARY EDUCATION	6,500,000.00	18,000,000.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	4,922,182,222.00	6,999,787,571.00
2082	CENTRAL SENATORIAL DISTRICT	4,922,182,222.00	6,999,787,571.00
208203	BAMA	4,922,182,222.00	6,999,787,571.00
20820301	ZANGERI KASH-KASH	81,204,503.00	150,000,000.00
20820302	DIPCHARI/JERE/DARAL JAMAL	39,000,000.00	99,000,000.00
20820303	SHEHURI/MAIRI/HAUSARI	20,000,000.00	8,000,000.00
20820304	YABIRI GANA/YABIRI KURA/CHONGOLO	298,614,508.00	707,853,367.00
20820305	GULUMBA/JUKURI/BATARA	16,000,000.00	50,000,000.00
20820306	KASUGULA	40,000,000.00	344,000,000.00
20820307	ANDARA/AJIRI/WULBA	47,000,000.00	70,813,497.00
20820308	KUMSHE/NDUGUNO	60,813,497.00	151,991,085.00
20820309	MARKA/MALGE/AMCHAKA	-	125,000,000.00
20820310	BANKI/BUDUWA/BULA CHIRA	15,000,000.00	70,000,000.00
20820311	SOYE/SABSABBUWA/BULONGU	5,000,000.00	45,000,000.00
20820312	ABBARAM	45,000,000.00	42,600,000.00
20820313	GONIRI/MBULIYA/SIRA/ANGOLA	5,000,000.00	95,000,000.00
20820314	WULBARI/NDINE/CHACHILE	48,677,975.00	123,919,676.00
20820397	LG Wide - Bama LG	4,200,871,739.00	4,916,609,946.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,353,825,738.00	2,195,760,100.00
2082	CENTRAL SENATORIAL DISTRICT	1,353,825,738.00	2,195,760,100.00
208203	BAMA	1,353,825,738.00	2,195,760,100.00
20820397	LG Wide - Bama LG	1,353,825,738.00	2,195,760,100.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	2,599,844,439.00	1,972,614,004.00
2082	CENTRAL SENATORIAL DISTRICT	2,599,844,439.00	1,972,614,004.00
208203	BAMA	2,599,844,439.00	1,972,614,004.00
20820397	LG Wide - Bama LG	2,599,844,439.00	1,972,614,004.00

208203 - BAMA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	968,512,045.00	2,831,413,467.00
2082	CENTRAL SENATORIAL DISTRICT	968,512,045.00	2,831,413,467.00
208203	BAMA	968,512,045.00	2,831,413,467.00
20820301	ZANGERI KASH-KASH	81,204,503.00	150,000,000.00
20820302	DIPCHARI/JERE/DARAL JAMAL	39,000,000.00	99,000,000.00
20820303	SHEHURI/MAIRI/HAUSARI	20,000,000.00	8,000,000.00
20820304	YABIRI GANA/YABIRI KURA/CHONGOLO	298,614,508.00	707,853,367.00
20820305	GULUMBA/JUKURI/BATARA	16,000,000.00	50,000,000.00
20820306	KASUGULA	40,000,000.00	344,000,000.00
20820307	ANDARA/AJIRI/WULBA	47,000,000.00	70,813,497.00
20820308	KUMSHE/NDUGUNO	60,813,497.00	151,991,085.00
20820309	MARKA/MALGE/AMCHAKA	-	125,000,000.00
20820310	BANKI/BUDUWA/BULA CHIRA	15,000,000.00	70,000,000.00
20820311	SOYE/SABSABBUWA/BULONGU	5,000,000.00	45,000,000.00
20820312	ABBARAM	45,000,000.00	42,600,000.00
20820313	GONIRI/MBULIYA/SIRA/ANGOLA	5,000,000.00	95,000,000.00
20820314	WULBARI/NDINE/CHACHILE	48,677,975.00	123,919,676.00
20820397	LG Wide - Bama LG	247,201,562.00	748,235,842.00

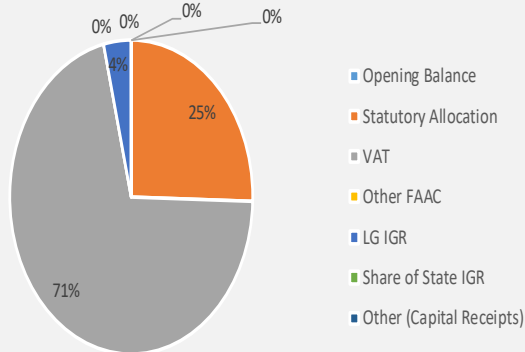
208203 - BAMA Local Government, Borno State - 2025 Budget: Capital Projects

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure					968,512,045.00	2,831,413,467.00
PURCHASE OF MOTOR VEHICLES	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820397 - LG Wide - Bama LG	10,000,000.00	25,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820397 - LG Wide - Bama LG	10,000,000.00	5,000,000.00
PURCHASE OF COMPUTERS	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820397 - LG Wide - Bama LG	-	5,000,000.00
PURCHASE OF POWER GENERATOR SET	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820397 - LG Wide - Bama LG	-	5,000,000.00
PURCHASE OF KITCHEN EQUIPMENT	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010120 - PURCHASE OF KITCHEN EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820397 - LG Wide - Bama LG	3,000,000.00	10,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820311 - SOYE/SABASABUWA/BULONGU	-	10,000,000.00
CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820309 - MARKA/MALGE/AMCHAKA	-	100,000,000.00
CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820306 - KASUGILIA	-	200,000,000.00
CONSTRUCTION/ PROVISION OF HOUSING	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820307 - ANDARA/AIJRU/WULBA	26,000,000.00	-
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820309 - MARKA/MALGE/AMCHAKA	-	25,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820308 - KUMSHE/NOUGUNO	25,000,000.00	91,991,085.00
ANNIVERSARIES/ CELEBRATIONS PRAYERS AND OTHER CONTINGENCIES	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820312 - ABBARAH	40,000,000.00	-
Surplus Budget to finance Contingency capital Projects	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20820304 - YABIRI GANA/YABIRI KURA/CHONGILO	298,614,508.00	707,853,367.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	-	1,110,000.00
PURCHASE OF AGRICULTURAL EQUIPMENTS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	-	18,764,465.00
PURCHASE OF TRACTORS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23010140 - PURCHASE OF CRANES VEHICLE	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	10,000,000.00	10,000,000.00
PURCHASE OF IRRIGATION PUMPS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23010141 - INSURANCE OF PUBLIC PROPERTY	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	5,000,000.00	20,000,000.00
REPAIRS OF KNOCK DOWN TRACTORS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23010143 - PURCHASE OF MOBILE FILM EQUIPMENT CINTOVERS	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	5,000,000.00	7,000,000.00
PURCHASE OF FERTILIZER LOADING AND OFF-LOADING	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23010140 - PURCHASE OF CRANES VEHICLE	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	8,000,000.00	15,000,000.00
PURCHASE OF AGRO CHEMICAL	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	13,759,377.00	15,759,377.00
PURCHASE OF VACCINE AND EQUIPMENT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	5,000,000.00	9,000,000.00
CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	-	6,000,000.00
CONSTRUCTION OF SLAUGHTER SLABS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	20820307 - ANDARA/AIJRU/WULBA	6,000,000.00	50,000,000.00
REHABILITATION/ REPAIRS OF FERTILIZER STORE	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20820306 - KASUGILIA	6,000,000.00	-
REHABILITATIO/ REPAIRS OF SLAUGHTER SLABS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20820301 - ZANGERI KASH-KASH	-	5,000,000.00
TREE PLANTING	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70421 - AGRICULTURE	20820313 - GONRI/MULIYA/SIRA/ANGOLA	5,000,000.00	10,000,000.00
EROSION AND FLOOD CONTROL	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23040101 - TREE PLANTING	70421 - AGRICULTURE	20820314 - WULBAR/NDINE/CHACHILE	5,000,000.00	10,000,000.00
COMPUTER PART FUNDING TOWARD FADAMA PROJECT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23040102 - EROSION & FLOOD CONTROL	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	-	5,000,000.00
0	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	20820397 - LG Wide - Bama LG	10,000,000.00	20,600,000.00
PURCHASE OF BUSES	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	20820397 - LG Wide - Bama LG	40,000,000.00	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820397 - LG Wide - Bama LG	9,000,000.00	10,000,000.00
PURCHASE OF COMPUTER	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820397 - LG Wide - Bama LG	1,000,000.00	3,000,000.00
PURCHASE OF FIREPROOF CABINET	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010145 - PURCHASE OF ICT EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820397 - LG Wide - Bama LG	1,000,000.00	1,000,000.00
CONSTRUCTION/ PROVISION OF OFFICE BUILDING	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820305 - GULLIMBA/JUKURU/BATARA	16,000,000.00	50,000,000.00
CONSTRUCTION/ PROVISION OF MARKETS PARKS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820306 - KASUGILIA	-	50,000,000.00
CONSTRUCTION/ PROVISION OF MARKET STALLS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820311 - SOYE/SABASABUWA/BULONGU	5,000,000.00	35,000,000.00
CONSTRUCTION/ PROVISION OF MARKET PARKS AND SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820308 - KUMSHE/NOUGUNO	25,000,000.00	60,000,000.00
CONSTRUCTION/ PROVISION OF SHOPS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820310 - BANKI/BUDUNA/BULA CHIRA	13,000,000.00	50,000,000.00
CONSTRUCTION/ PROVISION OF FENCING	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70112 - FINANCIAL AND FISCAL AFFAIRS	20820301 - ZANGERI KASH-KASH	-	35,000,000.00
CONSTRUCTION OF URE CLASSES	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820302 - DIPCHARI/JERE/DARAL JAMAL	-	70,000,000.00
REHABILITATION/ REPAIRS OFFICE BUILDING	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820303 - SHEHURI/MAIRI/HAUSARI	10,000,000.00	8,000,000.00
REHABILITATION/ REPAIRS OF MARKETS, PARKS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030103 - REHABILITATION / REPAIRS - HOUSING	70112 - FINANCIAL AND FISCAL AFFAIRS	20820314 - WULBAR/NDINE/CHACHILE	5,497,975.00	35,600,000.00
PURCHASE OF OFFICE BUILDINGS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20820397 - LG Wide - Bama LG	4,000,000.00	4,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS MATERIAL	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	20820397 - LG Wide - Bama LG	-	190,000,000.00
PURCHASE OF MOTOR VEHICLE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20820397 - LG Wide - Bama LG	5,000,000.00	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20820397 - LG Wide - Bama LG	2,000,000.00	2,000,000.00
PURCHASE OF COMPUTERS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20820397 - LG Wide - Bama LG	150,000.00	150,000.00
PURCHASE OF COMPUTER PRINTERS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20820397 - LG Wide - Bama LG	150,000.00	150,000.00
PURCHASE OF POWER GENERATING SET	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20820397 - LG Wide - Bama LG	17,139,676.00	12,000,000.00
PURCHASE OF SURVEYING EQUIPMENT	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	20820397 - LG Wide - Bama LG	5,000,000.00	5,000,000.00
CONSTRUCTION/ PROVISION OF OFFICE BUILD	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20820306 - KASUGILIA	20,000,000.00	80,000,000.00
CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	20820308 - KUMSHE/NOUGUNO	10,813,497.00	-
CONSTRUCTION/ PROVISION OF ELECTRICITY	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	20820307 - ANDARA/AIJRU/WULBA	-	10,813,497.00
CONSTRUCTION/ PROVISION OF HOUSING	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	20820301 - ZANGERI KASH-KASH	66,204,503.00	80,000,000.00
CONSTRUCTION/ PROVISION OF WATER FACILITIES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	20820302 - DIPCHARI/JERE/DARAL JAMAL	30,000,000.00	20,000,000.00
CONSTRUCTION/ PROVISION OF ROADS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20820303 - SHEHURI/MAIRI/HAUSARI	10,000,000.00	-
CONSTRUCTION/ PROVISION OF WATERWAYS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70451 - ROAD TRANSPORT	20820310 - BANKI/BUDUNA/BULA CHIRA	2,000,000.00	20,000,000.00
CONSTRUCTION OF TRAFFIC STREET LIGHTS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20820314 - WULBAR/NDINE/CHACHILE	15,000,000.00	15,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	20820307 - ANDARA/AIJRU/WULBA	5,000,000.00	5,000,000.00
CONSTRUCTION/ PROVISION OF OLIVETS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	20820302 - DIPCHARI/JERE/DARAL JAMAL	5,000,000.00	5,000,000.00
CONSTRUCTION/PROVISION BOREHOLE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	20820312 - ABBARAH	5,000,000.00	42,600,000.00
CONSTRUCTION/ PROVISION OF TUBE WELL	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	20820313 - GONRI/MULIYA/SIRA/ANGOLA	-	85,000,000.00
LAND COMPENSATION	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	20820307 - ANDARA/AIJRU/WULBA	5,000,000.00	5,000,000.00
REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20820307 - ANDARA/AIJRU/WULBA	5,000,000.00	-
REHABILITATION/ REPAIRS OF ELECTRICITY	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - ROAD TRANSPORT	20820314 - WULBAR/NDINE/CHACHILE	5,000,000.00	5,000,000.00
REHABILITATION/ REPAIRS OF HOUSING	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70451 - ROAD TRANSPORT	20820302 - DIPCHARI/JERE/DARAL JAMAL	4,000,000.00	4,000,000.00
REHABILITATION/ REPAIRS OF WATER FACILITIES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	20820314 - WULBAR/NDINE/CHACHILE	5,000,000.00	45,139,676.00

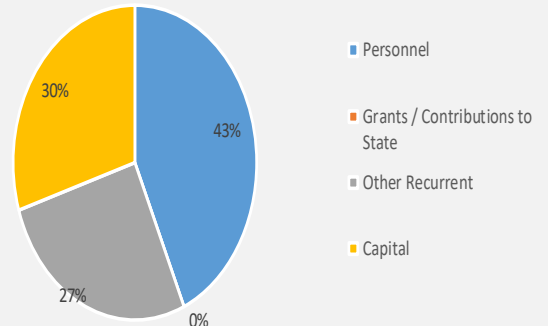
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2025 Proposed Budget
REHABILITATION\ REPAIRS OF ROADS	0234001000100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20820314 - WULBARU\NDINE\CHACHILE	10,000,000.00	10,000,000.00
REHABILITATION OF TRAFFIC\STREET LIGHTS	0234001000100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030123 - REHABILITATION\REPAIRS- TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20820306 - KASIGUJA	14,000,000.00	14,000,000.00
REHABILITATION\ REPAIRS OF PLACES WORKSHIP	0234001000100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030124 - REHABILITATION\REPAIRS- MARKETS\PARKS	70451 - ROAD TRANSPORT	20820314 - WULBARU\NDINE\CHACHILE	3,180,000.00	3,180,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	0238001000100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820397 - LG Wide - Bama LG	-	2,000,000.00
PURCHASE OF COMPUTER	0238001000100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820397 - LG Wide - Bama LG	200,000.00	-
PURCHASE OF COMPUTER PRINTERS	0238001000100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820397 - LG Wide - Bama LG	-	1,000,000.00
PURCHASE OF PHOTOCOPIING MACHINES	0238001000100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820397 - LG Wide - Bama LG	-	1,000,000.00
PURCHASE OF POWER GENERATING SET	0238001000100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820397 - LG Wide - Bama LG	-	1,500,000.00
RESEACH AND DEVELOPMENT	0238001000100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23030103 - RESEACH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820397 - LG Wide - Bama LG	-	2,000,000.00
COMPUTER SOFTWARE ACQUISITION	0238001000100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23030102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820397 - LG Wide - Bama LG	-	1,000,000.00
MONITORING AND EVALUATION	0238001000100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23030103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820397 - LG Wide - Bama LG	-	3,000,000.00
PURCHASE OF POWER GENERATING SET	0517001000100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	20820397 - LG Wide - Bama LG	-	2,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	0517001000100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70912 - PRIMARY EDUCATION	20820397 - LG Wide - Bama LG	-	3,000,000.00
PURCHASE OF TEACHING\LEARNING AND EQUIPMENT	0517001000100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20820397 - LG Wide - Bama LG	1,500,000.00	5,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	0517001000100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - PRIMARY EDUCATION	20820397 - LG Wide - Bama LG	-	5,000,000.00
PURCHASE OF TELEVISION AND VIEWING CENTRES MATERIALS	0517001000100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010145 - PURCHASE OF ICT EQUIPMENTS	70912 - PRIMARY EDUCATION	20820397 - LG Wide - Bama LG	5,000,000.00	3,000,000.00
PURCHASE OF MOTOR VEHICLE	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	20820397 - LG Wide - Bama LG	5,000,000.00	5,000,000.00
PURCHASE OF REFRIGERATOR	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20820397 - LG Wide - Bama LG	3,000,000.00	7,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	20820397 - LG Wide - Bama LG	4,000,000.00	4,000,000.00
PURCHASE OF COMPUTERS	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010113 - PURCHASE OF COMPUTERS	70721 - GENERAL MEDICAL SERVICES	20820397 - LG Wide - Bama LG	2,000,000.00	2,000,000.00
PURCHASE OF COMPUTER PRINTERS	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - GENERAL MEDICAL SERVICES	20820397 - LG Wide - Bama LG	1,602,509.00	1,602,000.00
PURCHASE OF POWER GENERATING SET	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	20820397 - LG Wide - Bama LG	2,000,000.00	2,000,000.00
PURCHASE OF HEALTH MEDICAL EQUIPMENT	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20820397 - LG Wide - Bama LG	9,000,000.00	22,600,000.00
CONSTRUCTION\ PROVISION OF HOSPITALS, HEALTH CENTRES AND CLINIC	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20820397 - LG Wide - Bama LG	10,700,000.00	108,000,000.00
REHABILITATION\ REPAIRS OF HOSPITAL AND HEALTH CENTRES	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20820397 - LG Wide - Bama LG	35,000,000.00	100,000,000.00
REHABILITATION\ REPAIRS OF OFFICE BUILDINGS	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20820301 - ZANGERU KASH-KASH	13,000,000.00	25,000,000.00
REHABILITATION\ REPAIRS OF POWER GENERATING PLANT	0521001000100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030125 - REHABILITATION\REPAIRS- POWER GENERATING PLANTS	70721 - GENERAL MEDICAL SERVICES	20820301 - ZANGERU KASH-KASH	2,000,000.00	5,000,000.00

BAYO Local Government, Borno State: 2025 Budget Overview (Original Budget)

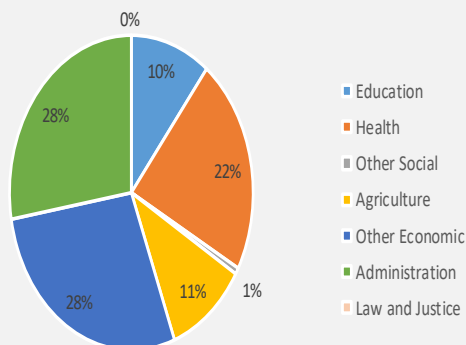
Where is the Money coming from?



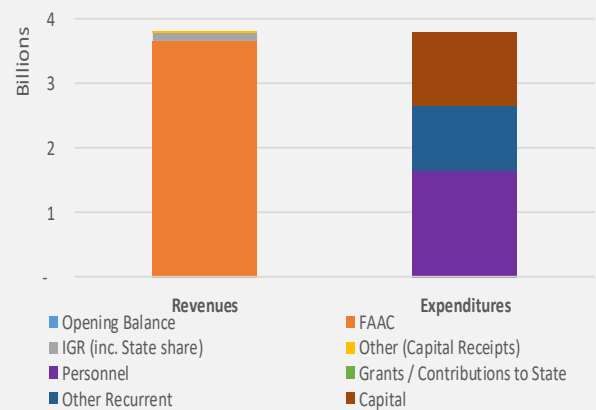
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	13,139,707,424.00	13,835,260,352.00	3,797,942,297.60
11 - GOVERNMENT SHARE OF FAAC	13,019,179,424.00	13,696,355,352.00	3,659,037,297.60
12 - INDEPENDENT REVENUE	120,528,000.00	138,905,000.00	138,905,000.00
Recurrent Expenditure	2,113,388,664.00	2,346,351,965.00	2,663,168,198.40
21 - PERSONNEL COST	1,491,247,176.00	1,618,627,512.00	1,648,168,198.40
22 - OTHER RECURRENT COSTS	622,141,488.00	727,724,453.00	1,015,000,000.00
Transfer to Capital Account	11,026,318,760.00	11,488,908,387.00	1,134,774,099.20
Capital Receipts	350,000.00	310,000.00	310,000.00
13 - AID AND GRANTS	250,000.00	210,000.00	210,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	100,000.00	100,000.00	100,000.00
23 - CAPITAL EXPENDITURE	325,711,794.00	349,149,636.00	1,135,084,099.20
Total Revenue (including OB)	13,140,057,424.00	13,835,570,352.00	3,798,252,297.60
Total Expenditure	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60

208304 - BAYO Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,648,168,198.40	1,015,000,000.00	2,663,168,198.40	1,135,084,099.20	3,798,252,297.60
010000000000	ADMINISTRATION SECTOR	243,000,000.00	578,000,000.00	821,000,000.00	231,000,000.00	1,052,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	93,000,000.00	273,000,000.00	366,000,000.00	-	366,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	93,000,000.00	273,000,000.00	366,000,000.00	-	366,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	30,000,000.00	65,000,000.00	95,000,000.00	-	95,000,000.00
011200300100	THE COUNCIL	30,000,000.00	65,000,000.00	95,000,000.00	-	95,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	37,000,000.00	37,000,000.00	-	37,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	37,000,000.00	37,000,000.00	-	37,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	120,000,000.00	203,000,000.00	323,000,000.00	231,000,000.00	554,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	120,000,000.00	203,000,000.00	323,000,000.00	231,000,000.00	554,000,000.00
020000000000	ECONOMIC SECTOR	382,000,000.00	353,000,000.00	735,000,000.00	734,084,099.20	1,469,084,099.20
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	164,000,000.00	110,000,000.00	274,000,000.00	129,000,000.00	403,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	164,000,000.00	110,000,000.00	274,000,000.00	129,000,000.00	403,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	44,500,000.00	83,000,000.00	127,500,000.00	370,000,000.00	497,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	44,500,000.00	83,000,000.00	127,500,000.00	370,000,000.00	497,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	160,000,000.00	106,000,000.00	266,000,000.00	200,084,099.20	466,084,099.20
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	160,000,000.00	106,000,000.00	266,000,000.00	200,084,099.20	466,084,099.20
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	13,500,000.00	54,000,000.00	67,500,000.00	35,000,000.00	102,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	13,500,000.00	54,000,000.00	67,500,000.00	35,000,000.00	102,500,000.00
050000000000	SOCIAL SECTOR	1,023,168,198.40	84,000,000.00	1,107,168,198.40	170,000,000.00	1,277,168,198.40
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	403,000,000.00	-	403,000,000.00	-	403,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	403,000,000.00	-	403,000,000.00	-	403,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	600,168,198.40	79,000,000.00	679,168,198.40	170,000,000.00	849,168,198.40
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	600,168,198.40	79,000,000.00	679,168,198.40	170,000,000.00	849,168,198.40
055100000000	TRADITIONAL RULERS' COUNCIL	20,000,000.00	5,000,000.00	25,000,000.00	-	25,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	20,000,000.00	5,000,000.00	25,000,000.00	-	25,000,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Revenue</u>	<u>13,140,057,424.00</u>	<u>13,835,570,352.00</u>	<u>3,798,252,297.60</u>
020000000000	ECONOMIC SECTOR	13,140,057,424.00	13,835,570,352.00	3,798,252,297.60
022000000000	DEPARTMENT FINANCE AND SUPPLIES	13,140,057,424.00	13,835,570,352.00	3,798,252,297.60
022000100100	DEPARTMENT FINANCE AND SUPPLIES	13,140,057,424.00	13,835,570,352.00	3,798,252,297.60

208304 - BAYO Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
1	REVENUE	13,140,057,424.00	13,835,570,352.00	3,798,252,297.60
11	GOVERNMENT SHARE OF FAAC	13,019,179,424.00	13,696,355,352.00	3,659,037,297.60
1101	GOVERNMENT SHARE OF FAAC	13,019,179,424.00	13,696,355,352.00	3,659,037,297.60
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	7,203,607,734.00	7,596,432,994.00	966,173,361.00
11010101	STATUTORY ALLOCATION	7,203,607,734.00	7,596,432,994.00	966,173,361.00
110102	LOCAL GOVERNMENT SHARE OF VAT	5,815,571,690.00	6,099,922,358.00	2,692,863,936.60
11010201	SHARE OF VAT	5,815,571,690.00	6,099,922,358.00	2,692,863,936.60
12	INDEPENDENT REVENUE	120,528,000.00	138,905,000.00	138,905,000.00
1201	TAX REVENUE	10,745,000.00	12,700,000.00	12,700,000.00
120101	PERSONAL TAXES	10,745,000.00	12,700,000.00	12,700,000.00
12010104	Community or Poll Taxes	10,745,000.00	12,700,000.00	12,700,000.00
1202	NON-TAX REVENUE	109,783,000.00	126,205,000.00	126,205,000.00
120201	LICENCES - GENERAL	21,060,000.00	21,060,000.00	21,060,000.00
12020101	Bicycle License	21,060,000.00	21,060,000.00	21,060,000.00
120204	FEES- GENERAL	18,505,000.00	22,044,000.00	22,044,000.00
12020401	Survey Fees	18,505,000.00	22,044,000.00	22,044,000.00
120205	FINES - GENERAL	8,345,000.00	10,354,000.00	10,354,000.00
12020504	Impounding of Stray Animal Fine	8,345,000.00	10,354,000.00	10,354,000.00
120206	SALES - GENERAL	27,900,000.00	34,700,000.00	34,700,000.00
12020601	Sales of Stores (As applicable)	27,900,000.00	34,700,000.00	34,700,000.00
120207	EARNINGS -GENERAL	30,973,000.00	35,240,000.00	35,240,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	30,973,000.00	35,240,000.00	35,240,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	2,807,000.00	2,807,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	3,000,000.00	2,807,000.00	2,807,000.00
13	AID AND GRANTS	250,000.00	210,000.00	210,000.00
1302	GRANTS	250,000.00	210,000.00	210,000.00
130201	DOMESTIC GRANTS	250,000.00	210,000.00	210,000.00
13020101	CURRENT GRANTS FROM FGN	50,000.00	-	-
13020103	CURRENT GRANTS FROM STATE	200,000.00	210,000.00	210,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	100,000.00	100,000.00	100,000.00
1402	OTHER CAPITAL RECEIPTS	100,000.00	100,000.00	100,000.00
140201	OTHER CAPITAL RECEIPTS	100,000.00	100,000.00	100,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	100,000.00	100,000.00	100,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>2,832,078,936.60</i>
01	FEDERATION ACCOUNT	2,693,173,936.60
011	FAAC DIRECT ALLOCATION	2,693,173,936.60
01101	FAAC DIRECT ALLOCATION	2,693,173,936.60
02	CONSOLIDATED REVENUE FUND	138,905,000.00
021	MAIN ENVELOP	138,905,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	138,905,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Receipts		350,000.00	310,000.00	310,000.00
Domestic Grants	13020103 - CURRENT GRANTS FROM STATE	200,000.00	210,000.00	210,000.00
Domestic Grants	13020101 - CURRENT GRANTS FROM FGN	50,000.00	-	-
Capital Domestic grants	14020101 - OTHER CAPITAL RECEIPTS TO CDF	100,000.00	100,000.00	100,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	Total Expenditure	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60
010000000000	ADMINISTRATION SECTOR	638,405,290.00	691,500,000.00	1,052,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	312,000,000.00	293,000,000.00	366,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	312,000,000.00	293,000,000.00	366,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	64,000,000.00	68,000,000.00	95,000,000.00
011200300100	THE COUNCIL	64,000,000.00	68,000,000.00	95,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	74,000,000.00	74,000,000.00	37,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	74,000,000.00	74,000,000.00	37,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	188,405,290.00	256,500,000.00	554,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	188,405,290.00	256,500,000.00	554,000,000.00
020000000000	ECONOMIC SECTOR	831,447,992.00	955,803,057.00	1,469,084,099.20
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	253,236,198.00	320,500,000.00	403,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	253,236,198.00	320,500,000.00	403,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	211,700,000.00	193,500,000.00	497,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	211,700,000.00	193,500,000.00	497,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	324,711,794.00	340,149,636.00	466,084,099.20
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	324,711,794.00	340,149,636.00	466,084,099.20
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	41,800,000.00	101,653,421.00	102,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	41,800,000.00	101,653,421.00	102,500,000.00
050000000000	SOCIAL SECTOR	969,247,176.00	1,048,198,544.00	1,277,168,198.40
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	290,000,000.00	295,000,000.00	403,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	290,000,000.00	295,000,000.00	403,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	662,247,176.00	733,198,544.00	849,168,198.40
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	662,247,176.00	733,198,544.00	849,168,198.40
055100000000	TRADITIONAL RULERS' COUNCIL	17,000,000.00	20,000,000.00	25,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	17,000,000.00	20,000,000.00	25,000,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>2,439,100,458.00</i>	<i>2,695,501,601.00</i>	<i>3,798,252,297.60</i>
010000000000	ADMINISTRATION SECTOR	638,405,290.00	691,500,000.00	1,052,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	312,000,000.00	293,000,000.00	366,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	312,000,000.00	293,000,000.00	366,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	64,000,000.00	68,000,000.00	95,000,000.00
011200300100	THE COUNCIL	64,000,000.00	68,000,000.00	95,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	74,000,000.00	74,000,000.00	37,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	74,000,000.00	74,000,000.00	37,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	188,405,290.00	256,500,000.00	554,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	188,405,290.00	256,500,000.00	554,000,000.00
020000000000	ECONOMIC SECTOR	831,447,992.00	955,803,057.00	1,469,084,099.20
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	253,236,198.00	320,500,000.00	403,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	253,236,198.00	320,500,000.00	403,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	211,700,000.00	193,500,000.00	497,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	211,700,000.00	193,500,000.00	497,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	324,711,794.00	340,149,636.00	466,084,099.20
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	324,711,794.00	340,149,636.00	466,084,099.20
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	41,800,000.00	101,653,421.00	102,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	41,800,000.00	101,653,421.00	102,500,000.00
050000000000	SOCIAL SECTOR	969,247,176.00	1,048,198,544.00	1,277,168,198.40
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	290,000,000.00	295,000,000.00	403,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	290,000,000.00	295,000,000.00	403,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	662,247,176.00	733,198,544.00	849,168,198.40
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	662,247,176.00	733,198,544.00	849,168,198.40
055100000000	TRADITIONAL RULERS' COUNCIL	17,000,000.00	20,000,000.00	25,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	17,000,000.00	20,000,000.00	25,000,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Personnel Expenditure</u>	<u>1,491,247,176.00</u>	<u>1,618,627,512.00</u>	<u>1,648,168,198.40</u>
010000000000	ADMINISTRATION SECTOR	237,000,000.00	250,500,000.00	243,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	83,000,000.00	83,000,000.00	93,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	83,000,000.00	83,000,000.00	93,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	30,000,000.00	30,000,000.00	30,000,000.00
011200300100	THE COUNCIL	30,000,000.00	30,000,000.00	30,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	44,000,000.00	44,000,000.00	-
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	44,000,000.00	44,000,000.00	-
016200000000	ADMINISTRATION & GENERAL SERVICES	80,000,000.00	93,500,000.00	120,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	80,000,000.00	93,500,000.00	120,000,000.00
020000000000	ECONOMIC SECTOR	421,000,000.00	458,928,968.00	382,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	160,000,000.00	180,500,000.00	164,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	160,000,000.00	180,500,000.00	164,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	94,200,000.00	99,500,000.00	44,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	94,200,000.00	99,500,000.00	44,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	159,000,000.00	165,000,000.00	160,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	159,000,000.00	165,000,000.00	160,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	7,800,000.00	13,928,968.00	13,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	7,800,000.00	13,928,968.00	13,500,000.00
050000000000	SOCIAL SECTOR	833,247,176.00	909,198,544.00	1,023,168,198.40
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	290,000,000.00	295,000,000.00	403,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	290,000,000.00	295,000,000.00	403,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	533,247,176.00	599,198,544.00	600,168,198.40
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	533,247,176.00	599,198,544.00	600,168,198.40
055100000000	TRADITIONAL RULERS' COUNCIL	10,000,000.00	15,000,000.00	20,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	10,000,000.00	15,000,000.00	20,000,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>622,141,488.00</i>	<i>727,724,453.00</i>	<i>1,015,000,000.00</i>
010000000000	ADMINISTRATION SECTOR	331,405,290.00	361,000,000.00	578,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	229,000,000.00	210,000,000.00	273,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	229,000,000.00	210,000,000.00	273,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	34,000,000.00	38,000,000.00	65,000,000.00
011200300100	THE COUNCIL	34,000,000.00	38,000,000.00	65,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	37,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	37,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	38,405,290.00	83,000,000.00	203,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	38,405,290.00	83,000,000.00	203,000,000.00
020000000000	ECONOMIC SECTOR	204,736,198.00	277,724,453.00	353,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	33,236,198.00	75,000,000.00	110,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	33,236,198.00	75,000,000.00	110,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	77,500,000.00	54,000,000.00	83,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	77,500,000.00	54,000,000.00	83,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	85,000,000.00	86,000,000.00	106,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	85,000,000.00	86,000,000.00	106,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	9,000,000.00	62,724,453.00	54,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	9,000,000.00	62,724,453.00	54,000,000.00
050000000000	SOCIAL SECTOR	86,000,000.00	89,000,000.00	84,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	79,000,000.00	84,000,000.00	79,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	79,000,000.00	84,000,000.00	79,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	7,000,000.00	5,000,000.00	5,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	7,000,000.00	5,000,000.00	5,000,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>325,711,794.00</i>	<i>349,149,636.00</i>	<i>1,135,084,099.20</i>
010000000000	ADMINISTRATION SECTOR	70,000,000.00	80,000,000.00	231,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	70,000,000.00	80,000,000.00	231,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	70,000,000.00	80,000,000.00	231,000,000.00
020000000000	ECONOMIC SECTOR	205,711,794.00	219,149,636.00	734,084,099.20
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	60,000,000.00	65,000,000.00	129,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	60,000,000.00	65,000,000.00	129,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	40,000,000.00	40,000,000.00	370,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	40,000,000.00	40,000,000.00	370,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	80,711,794.00	89,149,636.00	200,084,099.20
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	80,711,794.00	89,149,636.00	200,084,099.20
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	25,000,000.00	25,000,000.00	35,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	25,000,000.00	25,000,000.00	35,000,000.00
050000000000	SOCIAL SECTOR	50,000,000.00	50,000,000.00	170,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	50,000,000.00	50,000,000.00	170,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	50,000,000.00	50,000,000.00	170,000,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2	EXPENDITURES	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60
21	PERSONNEL COST	1,491,247,176.00	1,618,627,512.00	1,648,168,198.40
2101	SALARY	1,142,623,588.00	1,197,328,240.00	1,240,084,099.20
210101	SALARIES AND WAGES	1,142,623,588.00	1,197,328,240.00	1,240,084,099.20
21010101	SALARIES	1,142,623,588.00	1,197,328,240.00	1,240,084,099.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	348,623,588.00	421,299,272.00	408,084,099.20
210201	ALLOWANCES	348,623,588.00	421,299,272.00	408,084,099.20
21020102	Transport Allowance	15,000,000.00	15,000,000.00	15,000,000.00
21020103	Meal Subsidy	3,000,000.00	3,000,000.00	3,000,000.00
21020106	Leave Transport Grant	280,623,588.00	348,299,272.00	330,084,099.20
21020107	Domestic Staff Allowance	3,000,000.00	3,000,000.00	3,000,000.00
21020109	Furniture Allowance	30,000,000.00	30,000,000.00	30,000,000.00
21020111	Motor Vehicle Allowance	15,000,000.00	20,000,000.00	25,000,000.00
21020112	Personal Assistance Allowance	2,000,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	622,141,488.00	727,724,453.00	1,015,000,000.00
2202	OVERHEAD COST	612,141,488.00	726,724,453.00	1,013,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,000,000.00	27,000,000.00	46,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	26,000,000.00	27,000,000.00	46,000,000.00
220202	UTILITIES - GENERAL	7,000,000.00	1,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	7,000,000.00	1,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	97,500,000.00	157,000,000.00	156,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	13,000,000.00	13,000,000.00	21,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	4,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	4,000,000.00	3,000,000.00	5,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	45,000,000.00	50,000,000.00	25,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	10,000,000.00	5,000,000.00	10,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	16,500,000.00	75,000,000.00	71,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	1,000,000.00	4,000,000.00	10,000,000.00
22020312	CHEMICALS FOR WATER TREATMENT	1,000,000.00	-	2,000,000.00
22020313	PRODUCTION OF REPORTS	5,000,000.00	5,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	68,236,198.00	69,000,000.00	158,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,236,198.00	42,000,000.00	86,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	17,000,000.00	16,000,000.00	49,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	2,000,000.00	2,000,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	-	1,000,000.00	4,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	5,000,000.00	-
22020413	MINOR ROAD MAINTAINANCE	15,000,000.00	-	10,000,000.00
220205	TRAINING - GENERAL	28,000,000.00	49,000,000.00	95,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	5,000,000.00	12,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	20,000,000.00	44,000,000.00	83,000,000.00
220206	OTHER SERVICES - GENERAL	170,000,000.00	170,000,000.00	200,000,000.00
22020601	SECURITY SERVICES	80,000,000.00	80,000,000.00	100,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	90,000,000.00	90,000,000.00	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	4,000,000.00	6,000,000.00
22020703	LEGAL SERVICES	500,000.00	-	-
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00	-	-
22020707	AGRICULTURAL CONSULTING	1,500,000.00	2,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	5,000,000.00	8,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	2,000,000.00	3,000,000.00
22020904	OTHER CRF BANK CHARGES	3,000,000.00	3,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	203,405,290.00	240,724,453.00	322,000,000.00
22021001	REFRESHMENT AND MEALS	19,500,000.00	7,724,453.00	33,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	10,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	-	7,000,000.00	60,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	3,000,000.00	10,000,000.00
22021027	PROJECT MONITORING EXPENSES	-	1,000,000.00	4,000,000.00
22021033	OTHER MISC EXPENDITURE	177,405,290.00	219,000,000.00	202,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	500,000.00	2,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	1,000,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	1,000,000.00	2,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - RECURRENT	10,000,000.00	1,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	325,711,794.00	349,149,636.00	1,135,084,099.20
2301	FIXED ASSETS PURCHASED	325,711,794.00	349,149,636.00	1,135,084,099.20
230101	PURCHASE OF FIXED ASSETS - GENERAL	325,711,794.00	349,149,636.00	1,135,084,099.20
23010101	PURCHASE / ACQUISITION OF LAND	325,711,794.00	349,149,636.00	1,135,084,099.20

208304 - BAYO Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Expenditure</u>	<u>2,439,100,458.00</u>	<u>2,695,501,601.00</u>	<u>3,798,252,297.60</u>
701	GENERAL PUBLIC SERVICES	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60

208304 - BAYO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Personnel Expenditure</u>	<u>1,491,247,176.00</u>	<u>1,618,627,512.00</u>	<u>1,648,168,198.40</u>
701	GENERAL PUBLIC SERVICES	1,491,247,176.00	1,618,627,512.00	1,648,168,198.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,491,247,176.00	1,618,627,512.00	1,648,168,198.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,491,247,176.00	1,618,627,512.00	1,648,168,198.40

208304 - BAYO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Overhead Expenditure</u>	<u>622,141,488.00</u>	<u>727,724,453.00</u>	<u>1,015,000,000.00</u>
701	GENERAL PUBLIC SERVICES	622,141,488.00	727,724,453.00	1,015,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	622,141,488.00	727,724,453.00	1,015,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	622,141,488.00	727,724,453.00	1,015,000,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>325,711,794.00</i>	<i>349,149,636.00</i>	<i>1,135,084,099.20</i>
701	GENERAL PUBLIC SERVICES	325,711,794.00	349,149,636.00	1,135,084,099.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	325,711,794.00	349,149,636.00	1,135,084,099.20
70111	EXECUTIVE AND LEGISLATIVE ORGANS	325,711,794.00	349,149,636.00	1,135,084,099.20

208304 - BAYO Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60
2083	SOUTHERN SENATORIAL DISTRICT	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60
208304	BAYO	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60
20830497	LG Wide - Bayo LG	2,439,100,458.00	2,695,501,601.00	3,798,252,297.60

208304 - BAYO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,491,247,176.00	1,618,627,512.00	1,648,168,198.40
2083	SOUTHERN SENATORIAL DISTRICT	1,491,247,176.00	1,618,627,512.00	1,648,168,198.40
208304	BAYO	1,491,247,176.00	1,618,627,512.00	1,648,168,198.40
20830497	LG Wide - Bayo LG	1,491,247,176.00	1,618,627,512.00	1,648,168,198.40

208304 - BAYO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	622,141,488.00	727,724,453.00	1,015,000,000.00
2083	SOUTHERN SENATORIAL DISTRICT	622,141,488.00	727,724,453.00	1,015,000,000.00
208304	BAYO	622,141,488.00	727,724,453.00	1,015,000,000.00
20830497	LG Wide - Bayo LG	622,141,488.00	727,724,453.00	1,015,000,000.00

208304 - BAYO Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

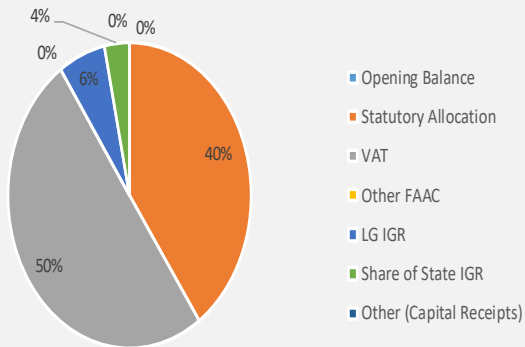
Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	325,711,794.00	349,149,636.00	1,135,084,099.20
2083	SOUTHERN SENATORIAL DISTRICT	325,711,794.00	349,149,636.00	1,135,084,099.20
208304	BAYO	325,711,794.00	349,149,636.00	1,135,084,099.20
20830497	LG Wide - Bayo LG	325,711,794.00	349,149,636.00	1,135,084,099.20

20304 - BAYO Local Government, Borno State - 2025 Budget: Capital Projects

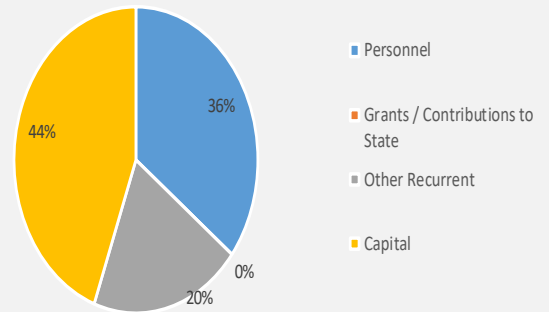
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure					325,711,794.00	349,149,636.00	1,135,084,099.20
Purchase of Motorcycle	01620010100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of Motor vehicle	01620010100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	10,000,000.00	15,000,000.00	44,000,000.00
Purchase of Security Equipments	01620010100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	-	-
Purchase of Teaching / Learning Aids Equip.	01620010100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	5,000,000.00	-
Construction / Provision of Office Buildings	01620010100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	25,000,000.00	15,000,000.00	115,000,000.00
Construction / Provision of Public Schools	01620010100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	10,000,000.00	30,000,000.00	40,000,000.00
Rehabilitations / Repairs of Residential Buildings	01620010100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	3,000,000.00	3,000,000.00	10,000,000.00
Rehabilitations / Repairs of Public Schools	01620010100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	2,000,000.00	5,000,000.00	10,000,000.00
Rehabilitations / Repairs of Office Buildings	01620010100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	2,000,000.00	2,000,000.00
Purchase of Office furniture & fittings	02150010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R/L	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Agric Equipments / Irrigation	02150010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R/L	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	11,000,000.00	15,000,000.00	30,000,000.00
Purchase of Fertilizer	02150010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R/L	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	30,000,000.00	30,000,000.00	60,000,000.00
Construction / Provision of Agricultural facilities	02150010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R/L	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	10,000,000.00	15,000,000.00	25,000,000.00
Rehabilitation / Repairs of Agricultural facilities	02150010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R/L	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	3,000,000.00	5,000,000.00
Tree Planting	02150010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R/L	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	1,000,000.00	-	7,000,000.00
Wild life Conservation	02150010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R/L	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	1,000,000.00	-	-
Purchase of Mass Transit Buses	0220010100 - DEPARTMENT OF FINANCE AND SUPPLIES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	10,000,000.00	10,000,000.00	35,000,000.00
Purchase of Office furniture and fittings	0220010100 - DEPARTMENT OF FINANCE AND SUPPLIES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	2,000,000.00	2,000,000.00	5,000,000.00
Construction of shopping complex	0220010100 - DEPARTMENT OF FINANCE AND SUPPLIES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	25,000,000.00	23,000,000.00	300,000,000.00
Rehabilitation of Markets / Parks	0220010100 - DEPARTMENT OF FINANCE AND SUPPLIES	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	3,000,000.00	5,000,000.00	30,000,000.00
Purchase of Office furniture and fittings	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	1,000,000.00	2,000,000.00	5,000,000.00
Purchase of Power Generating Set	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	2,000,000.00	3,000,000.00	10,000,000.00
Purchase of Surveying Equipments	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	1,000,000.00	-	-
Construction / Provision of Electricity	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	25,000,000.00	30,000,000.00	40,000,000.00
Construction / Provision of Housing	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	10,000,000.00	12,000,000.00	40,000,000.00
Const. / Provision of Water facilities	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	24,711,794.00	25,149,636.00	58,094,099.20
Construction / Provision of Roads	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	10,000,000.00	12,000,000.00	30,000,000.00
Rehabilitation / Repairs of Electricity	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	3,000,000.00	3,000,000.00	7,000,000.00
Rehabilitation / Repairs of Roads	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	3,000,000.00	2,000,000.00	10,000,000.00
Rebels/Repairs of Power Generating Plants	02340010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	1,000,000.00	-	-
Purchase of Office furniture & fitting	02380010100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	2,000,000.00	5,000,000.00
Purchase of Computers	02380010100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Computer Printers	02380010100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	2,000,000.00	3,000,000.00	4,000,000.00
Purchase of Photocopy machines	02380010100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	1,000,000.00	2,000,000.00	3,000,000.00
Const. / Provision of ICT infrastructures	02380010100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	6,000,000.00	10,000,000.00
Research & Dev.	02380010100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	1,000,000.00	2,000,000.00	3,000,000.00
Computer Software Acquisition	02380010100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	3,000,000.00	3,000,000.00
Monitoring & Evaluation	02380010100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	1,000,000.00	2,000,000.00	2,000,000.00
Purchase of Health / Medical Equipments	05210010100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	10,000,000.00	15,000,000.00	10,000,000.00
Construction/Provision of Hospital / Health Centers	05210010100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	35,000,000.00	30,000,000.00	150,000,000.00
Rebels / Provision of Hospital / Health Centers	05210010100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830497 - LG Wide - Bayo LG	5,000,000.00	5,000,000.00	10,000,000.00

BIU Local Government, Borno State: 2025 Budget Overview (Original Budget)

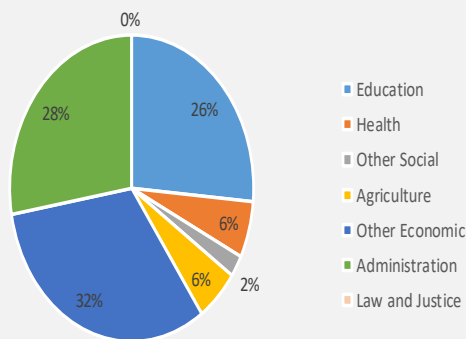
Where is the Money coming from?



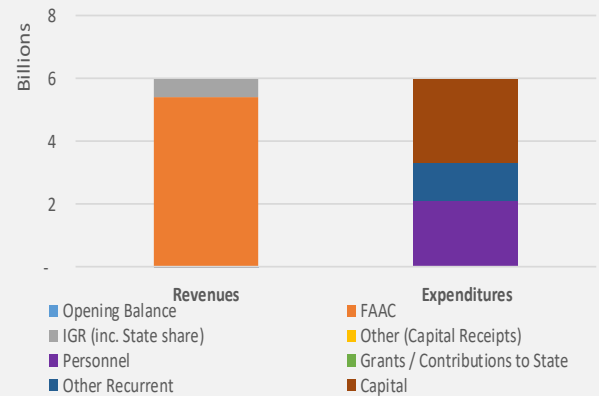
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208305 - BIU Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Opening Balance			51,896.47
Recurrent Revenue	4,182,620,830.00	2,294,924,834.00	6,004,920,581.00
11 - GOVERNMENT SHARE OF FAAC	3,732,380,698.00	2,044,684,702.00	5,429,656,436.00
12 - INDEPENDENT REVENUE	450,240,132.00	250,240,132.00	575,264,145.00
Recurrent Expenditure	2,661,020,830.00	2,672,003,192.00	3,337,159,885.00
21 - PERSONNEL COST	1,108,391,770.00	1,277,249,081.00	2,136,175,770.00
22 - OTHER RECURRENT COSTS	1,552,629,060.00	1,394,754,111.00	1,200,984,115.00
Transfer to Capital Account	1,521,600,000.00	- 377,078,358.00	2,667,812,592.47
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,521,600,000.00	451,327,048.00	2,667,812,592.47
Total Revenue (including OB)	4,182,620,830.00	2,294,924,834.00	6,004,972,477.47
Total Expenditure	4,182,620,830.00	3,123,330,240.00	6,004,972,477.47

208305 - BIU Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,136,175,770.00	1,200,984,115.00	3,337,159,885.00	2,667,812,592.47	6,004,972,477.47
010000000000	ADMINISTRATION SECTOR	234,938,043.00	708,476,723.00	943,414,766.00	721,812,592.47	1,665,227,358.47
011100000000	OFFICE OF THE LG CHAIRMAN	57,329,483.00	402,029,777.00	459,359,260.00	-	459,359,260.00
011100100100	OFFICE OF THE CHAIRMAN	57,329,483.00	402,029,777.00	459,359,260.00	-	459,359,260.00
011200000000	LOCAL GOVERNMENT COUNCIL	43,000,000.00	137,498,946.00	180,498,946.00	-	180,498,946.00
011200300100	THE COUNCIL	43,000,000.00	137,498,946.00	180,498,946.00	-	180,498,946.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	67,452,746.00	50,922,000.00	118,374,746.00	-	118,374,746.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	67,452,746.00	50,922,000.00	118,374,746.00	-	118,374,746.00
016200000000	ADMINISTRATION & GENERAL SERVICES	67,155,814.00	118,026,000.00	185,181,814.00	721,812,592.47	906,994,406.47
016200100100	ADMINISTRATION & GENERAL SERVICES	67,155,814.00	118,026,000.00	185,181,814.00	721,812,592.47	906,994,406.47
020000000000	ECONOMIC SECTOR	411,106,098.00	284,091,360.00	695,197,458.00	1,565,000,000.00	2,260,197,458.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	140,651,480.00	97,255,500.00	237,906,980.00	100,000,000.00	337,906,980.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	140,651,480.00	97,255,500.00	237,906,980.00	100,000,000.00	337,906,980.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	134,800,000.00	122,317,751.00	257,117,751.00	571,000,000.00	828,117,751.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	134,800,000.00	122,317,751.00	257,117,751.00	571,000,000.00	828,117,751.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	67,781,428.00	44,000,000.00	111,781,428.00	894,000,000.00	1,005,781,428.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	67,781,428.00	44,000,000.00	111,781,428.00	894,000,000.00	1,005,781,428.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	67,873,190.00	20,518,109.00	88,391,299.00	-	88,391,299.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	67,873,190.00	20,518,109.00	88,391,299.00	-	88,391,299.00
050000000000	SOCIAL SECTOR	1,490,131,629.00	208,416,032.00	1,698,547,661.00	381,000,000.00	2,079,547,661.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	1,226,784,000.00	80,528,549.00	1,307,312,549.00	278,000,000.00	1,585,312,549.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	1,226,784,000.00	80,528,549.00	1,307,312,549.00	278,000,000.00	1,585,312,549.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	203,513,169.00	50,790,000.00	254,303,169.00	103,000,000.00	357,303,169.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	203,513,169.00	50,790,000.00	254,303,169.00	103,000,000.00	357,303,169.00
055100000000	TRADITIONAL RULERS' COUNCIL	59,834,460.00	77,097,483.00	136,931,943.00	-	136,931,943.00
055100100100	TRADITIONAL RULERS' COUNCIL	59,834,460.00	77,097,483.00	136,931,943.00	-	136,931,943.00

208305 - BIU Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Revenue</i>	<u>4,182,620,830.00</u>	<u>2,294,924,834.00</u>	<u>6,004,920,581.00</u>
010000000000	ADMINISTRATION SECTOR	4,182,620,830.00	2,294,924,834.00	6,004,920,581.00
011200000000	LOCAL GOVERNMENT COUNCIL	4,182,620,830.00	2,294,924,834.00	6,004,920,581.00
011200300100	THE COUNCIL	4,182,620,830.00	2,294,924,834.00	6,004,920,581.00

208305 - BIU Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
1	REVENUE	4,182,620,830.00	2,294,924,834.00	6,004,920,581.00
11	GOVERNMENT SHARE OF FAAC	3,732,380,698.00	2,044,684,702.00	5,429,656,436.00
1101	GOVERNMENT SHARE OF FAAC	3,732,380,698.00	2,044,684,702.00	5,429,656,436.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,629,171,415.00	1,546,821,425.00	2,419,338,926.00
11010101	STATUTORY ALLOCATION	2,629,171,415.00	1,546,821,425.00	2,419,338,926.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,103,209,283.00	497,863,277.00	3,010,317,510.00
11010201	SHARE OF VAT	1,103,209,283.00	497,863,277.00	3,010,317,510.00
12	INDEPENDENT REVENUE	450,240,132.00	250,240,132.00	575,264,145.00
1201	TAX REVENUE	-	-	15,000,000.00
120103	OTHER TAXES	-	-	15,000,000.00
12010301	Cattle Tax (Where Applicable)	-	-	15,000,000.00
1202	NON-TAX REVENUE	450,240,132.00	250,240,132.00	560,264,145.00
120201	LICENCES - GENERAL	10,890,000.00	4,420,000.00	31,890,000.00
12020101	Bicycle License	20,000.00	-	20,000.00
12020104	Cart/Truck License	300,000.00	-	1,000,000.00
12020105	Hawker Permit License	400,000.00	-	1,770,000.00
12020106	Liquor License	200,000.00	-	400,000.00
12020108	Learning Driving License	20,000.00	-	-
12020109	Native Liquor License	50,000.00	-	100,000.00
12020112	Toll Gate (Where applicable)	400,000.00	200,000.00	2,000,000.00
12020113	Motorcycle License	1,000,000.00	100,000.00	1,500,000.00
12020115	Eating House License	1,900,000.00	1,700,000.00	4,900,000.00
12020116	Kiosk License	50,000.00	-	50,000.00
12020117	Bakery House License	450,000.00	-	450,000.00
12020118	Registration of Meat Van license	100,000.00	-	500,000.00
12020119	Cattle Dealers License	50,000.00	-	50,000.00
12020120	Dried Fish/Dried Meat License	200,000.00	300,000.00	3,000,000.00
12020121	Cold Room License	2,200,000.00	700,000.00	2,200,000.00
12020122	Butcher License	400,000.00	200,000.00	5,000,000.00
12020123	Auctioneer License	1,000,000.00	520,000.00	1,000,000.00
12020124	Goldsmith & Gold Sellers License	250,000.00	-	250,000.00
12020126	Hunting License	250,000.00	-	1,250,000.00
12020128	Control of Noise Permit	250,000.00	-	250,000.00
12020132	Radio & Television License	50,000.00	-	50,000.00
12020136	Sand Dredging License	50,000.00	-	50,000.00
12020137	Trade License	100,000.00	-	100,000.00
12020138	Minor Industry License	150,000.00	-	1,550,000.00
12020142	Milling License	150,000.00	-	1,550,000.00
12020151	Wood making/Carpentry Workshop License	900,000.00	700,000.00	2,900,000.00
120204	FEES- GENERAL	50,215,625.00	43,478,723.00	112,215,625.00
12020401	Survey Fees	100,000.00	-	100,000.00
12020402	Slaughter/Abattoir Fees	200,000.00	-	200,000.00
12020403	Marriage Registration Fees	50,000.00	-	50,000.00
12020404	Naming of Streets Registration Fees	100,000.00	-	100,000.00
12020406	Registration of Septic Tank/Equipment Dislodging Fees	100,000.00	-	100,000.00
12020408	Burial Fees	50,000.00	-	50,000.00
12020410	Maternity & Dispensary Fees	30,000.00	-	30,000.00
12020411	Laboratory Test Fees	100,000.00	-	100,000.00
12020412	Pest Control & Disinfectant Fees	10,000.00	-	10,000.00
12020413	Birth & Death Registration Fees	100,000.00	-	100,000.00
12020414	Medicine Store Fees	200,000.00	-	200,000.00
12020416	Tenders Fees	200,000.00	-	200,000.00
12020417	Forestry & Fuel Exploitation Fees	150,000.00	-	150,000.00
12020418	Falling of Trees Fees	50,000.00	-	50,000.00
12020419	Produce Buying/Haulage Fees	10,000.00	-	10,000.00
12020420	Rice/Cassava Mill	10,000.00	-	10,000.00
12020421	Laundry/Dry Cleaning Fees	100,000.00	-	100,000.00
12020422	Private borehole Operating fees	60,000.00	-	60,000.00

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
12020423	Haulage Fees	20,000.00	-	20,000.00
12020424	Motor Garage/Park Fees (As applicable)	15,800,000.00	5,893,200.00	15,800,000.00
12020425	Market Fees (As applicable)	10,000.00	-	10,000.00
12020426	Workshop Fees	30,000.00	-	30,000.00
12020428	Customary Right of Occupancy fees	100,000.00	-	100,000.00
12020430	Recovery of Loss & Overpayment (As applicable)	100,000.00	-	100,000.00
12020431	Payment in lieu of Resignation Notice (As applicable)	100,000.00	-	100,000.00
12020432	Age Declaration/Affidavit	11,200,000.00	5,031,650.00	11,200,000.00
12020434	Registration of Cultural Organization	100,000.00	-	100,000.00
12020435	Towing of Vehicle Fees	20,775,625.00	32,553,873.00	82,775,625.00
12020438	Mobile Sales Promotion Fees	60,000.00	-	60,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	100,000.00	-	100,000.00
12020440	Sanitation/Pollution Fees	100,000.00	-	100,000.00
12020441	Food selling Fees	100,000.00	-	100,000.00
120205	FINES - GENERAL	14,453,750.00	8,008,380.00	22,393,750.00
12020501	Towing of Vehicle Fines	7,138,750.00	2,727,600.00	7,078,750.00
12020502	Fines on Overdue/Lost of library Books	100,000.00	-	1,100,000.00
12020503	Towing of Vehicle Fee	50,000.00	-	50,000.00
12020504	Impounding of Stray Animal Fine	100,000.00	-	100,000.00
12020505	Penalty on Tenement Rate	5,000.00	-	5,000.00
12020506	Penalty for Traffic Offences	200,000.00	-	200,000.00
12020507	Land trespasses	2,000,000.00	1,772,280.00	4,500,000.00
12020508	Court Fine	4,760,000.00	3,508,500.00	9,260,000.00
12020509	Mobile Court Judgement	100,000.00	-	100,000.00
120206	SALES - GENERAL	28,364,000.00	12,950,000.00	44,014,000.00
12020603	Sales of Agricultural Produce(As applicable)	6,350,000.00	-	8,000,000.00
12020607	Sales of Vegetables	11,000,000.00	3,500,000.00	16,000,000.00
12020611	Sales of Fertilizers	11,014,000.00	9,450,000.00	20,014,000.00
120207	EARNINGS -GENERAL	129,254,257.00	58,842,414.00	132,188,270.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	7,909,023.00	-	7,909,023.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	23,000,000.00	6,243,600.00	33,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	17,804,884.00	9,464,304.00	27,804,884.00
12020706	EARNINGS FROM TOLLS	7,500,000.00	6,681,360.00	12,500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	7,500,000.00	6,021,390.00	7,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,500,000.00	5,179,350.00	6,500,000.00
12020715	Land Clearing Operation	2,000,000.00	1,070,000.00	2,000,000.00
12020717	Earning from Bakery Industries	45,040,350.00	16,462,410.00	7,974,363.00
12020725	Earning from Environmental Sanitation Activities	12,000,000.00	7,720,000.00	27,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,125,000.00	1,180,000.00	4,125,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	2,500,000.00	1,180,000.00	2,500,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	625,000.00	-	1,625,000.00
120209	RENT ON LAND & OTHERS - GENERAL	9,187,500.00	1,365,000.00	7,687,500.00
12020901	Rent on Govt. Lands	7,500,000.00	1,365,000.00	7,000,000.00
12020919	Rent of Plot for Farming Activities	1,687,500.00	-	687,500.00
120211	INVESTMENT INCOME	4,750,000.00	-	5,750,000.00
12021101	Dividends Receivable	4,750,000.00	-	5,750,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	119,995,615.00	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00	119,995,615.00	200,000,000.00

208305 - BIU Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>6,004,920,581.00</i>
01	FEDERATION ACCOUNT	5,429,656,436.00
011	FAAC DIRECT ALLOCATION	5,429,656,436.00
01101	FAAC DIRECT ALLOCATION	5,429,656,436.00
02	CONSOLIDATED REVENUE FUND	575,264,145.00
021	MAIN ENVELOP	575,264,145.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	575,264,145.00

208305 - BIU Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Expenditure	4,182,620,830.00	3,123,330,240.00	6,004,972,477.47
010000000000	ADMINISTRATION SECTOR	1,514,160,640.00	1,005,542,528.00	1,665,227,358.47
011100000000	OFFICE OF THE LG CHAIRMAN	491,724,080.00	597,061,967.00	459,359,260.00
011100100100	OFFICE OF THE CHAIRMAN	491,724,080.00	597,061,967.00	459,359,260.00
011200000000	LOCAL GOVERNMENT COUNCIL	201,880,000.00	37,615,000.00	180,498,946.00
011200300100	THE COUNCIL	201,880,000.00	37,615,000.00	180,498,946.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	94,374,746.00	2,987,000.00	118,374,746.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	94,374,746.00	2,987,000.00	118,374,746.00
016200000000	ADMINISTRATION & GENERAL SERVICES	726,181,814.00	367,878,561.00	906,994,406.47
016200100100	ADMINISTRATION & GENERAL SERVICES	726,181,814.00	367,878,561.00	906,994,406.47
020000000000	ECONOMIC SECTOR	1,353,079,933.00	1,171,116,265.00	2,260,197,458.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	320,906,980.00	116,578,522.00	337,906,980.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	320,906,980.00	116,578,522.00	337,906,980.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	355,518,335.00	134,268,246.00	828,117,751.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	355,518,335.00	134,268,246.00	828,117,751.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	628,781,428.00	141,072,310.00	1,005,781,428.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	628,781,428.00	141,072,310.00	1,005,781,428.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	47,873,190.00	779,197,187.00	88,391,299.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	47,873,190.00	779,197,187.00	88,391,299.00
050000000000	SOCIAL SECTOR	1,315,380,257.00	946,671,447.00	2,079,547,661.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	779,697,594.00	675,835,839.00	1,585,312,549.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	779,697,594.00	675,835,839.00	1,585,312,549.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	483,418,720.00	182,638,540.00	357,303,169.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	483,418,720.00	182,638,540.00	357,303,169.00
055100000000	TRADITIONAL RULERS' COUNCIL	52,263,943.00	88,197,068.00	136,931,943.00
055100100100	TRADITIONAL RULERS' COUNCIL	52,263,943.00	88,197,068.00	136,931,943.00

208305 - BIU Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,108,391,770.00</i>	<i>1,277,249,081.00</i>	<i>2,136,175,770.00</i>
010000000000	ADMINISTRATION SECTOR	127,177,743.00	108,249,092.00	234,938,043.00
011100000000	OFFICE OF THE LG CHAIRMAN	42,569,183.00	108,249,092.00	57,329,483.00
011100100100	OFFICE OF THE CHAIRMAN	42,569,183.00	108,249,092.00	57,329,483.00
011200000000	LOCAL GOVERNMENT COUNCIL	33,000,000.00	-	43,000,000.00
011200300100	THE COUNCIL	33,000,000.00	-	43,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	23,452,746.00	-	67,452,746.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	23,452,746.00	-	67,452,746.00
016200000000	ADMINISTRATION & GENERAL SERVICES	28,155,814.00	-	67,155,814.00
016200100100	ADMINISTRATION & GENERAL SERVICES	28,155,814.00	-	67,155,814.00
020000000000	ECONOMIC SECTOR	310,506,682.00	265,792,762.00	411,106,098.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	130,651,480.00	112,928,522.00	140,651,480.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	130,651,480.00	112,928,522.00	140,651,480.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	91,200,584.00	94,974,968.00	134,800,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	91,200,584.00	94,974,968.00	134,800,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	80,781,428.00	53,323,536.00	67,781,428.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	80,781,428.00	53,323,536.00	67,781,428.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	7,873,190.00	4,565,736.00	67,873,190.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	7,873,190.00	4,565,736.00	67,873,190.00
050000000000	SOCIAL SECTOR	670,707,345.00	903,207,227.00	1,490,131,629.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	383,724,682.00	646,595,839.00	1,226,784,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	383,724,682.00	646,595,839.00	1,226,784,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	280,018,720.00	182,638,540.00	203,513,169.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	280,018,720.00	182,638,540.00	203,513,169.00
055100000000	TRADITIONAL RULERS' COUNCIL	6,963,943.00	73,972,848.00	59,834,460.00
055100100100	TRADITIONAL RULERS' COUNCIL	6,963,943.00	73,972,848.00	59,834,460.00

208305 - BIU Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<u>Total Overhead Expenditure</u>	<u>1,552,629,060.00</u>	<u>1,394,754,111.00</u>	<u>1,200,984,115.00</u>
010000000000	ADMINISTRATION SECTOR	832,982,897.00	549,815,162.00	708,476,723.00
011100000000	OFFICE OF THE LG CHAIRMAN	449,154,897.00	488,812,875.00	402,029,777.00
011100100100	OFFICE OF THE CHAIRMAN	449,154,897.00	488,812,875.00	402,029,777.00
011200000000	LOCAL GOVERNMENT COUNCIL	168,880,000.00	37,615,000.00	137,498,946.00
011200300100	THE COUNCIL	168,880,000.00	37,615,000.00	137,498,946.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	70,922,000.00	2,987,000.00	50,922,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	70,922,000.00	2,987,000.00	50,922,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	144,026,000.00	20,400,287.00	118,026,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	144,026,000.00	20,400,287.00	118,026,000.00
020000000000	ECONOMIC SECTOR	455,573,251.00	819,174,729.00	284,091,360.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	91,255,500.00	3,650,000.00	97,255,500.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	91,255,500.00	3,650,000.00	97,255,500.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	190,317,751.00	39,293,278.00	122,317,751.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	190,317,751.00	39,293,278.00	122,317,751.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	134,000,000.00	1,600,000.00	44,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	134,000,000.00	1,600,000.00	44,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	40,000,000.00	774,631,451.00	20,518,109.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	40,000,000.00	774,631,451.00	20,518,109.00
050000000000	SOCIAL SECTOR	264,072,912.00	25,764,220.00	208,416,032.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	117,972,912.00	11,540,000.00	80,528,549.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	117,972,912.00	11,540,000.00	80,528,549.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	100,800,000.00	-	50,790,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	100,800,000.00	-	50,790,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	45,300,000.00	14,224,220.00	77,097,483.00
055100100100	TRADITIONAL RULERS' COUNCIL	45,300,000.00	14,224,220.00	77,097,483.00

208305 - BIU Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,521,600,000.00</i>	<i>451,327,048.00</i>	<i>2,667,812,592.47</i>
010000000000	ADMINISTRATION SECTOR	554,000,000.00	347,478,274.00	721,812,592.47
016200000000	ADMINISTRATION & GENERAL SERVICES	554,000,000.00	347,478,274.00	721,812,592.47
016200100100	ADMINISTRATION & GENERAL SERVICES	554,000,000.00	347,478,274.00	721,812,592.47
020000000000	ECONOMIC SECTOR	587,000,000.00	86,148,774.00	1,565,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	99,000,000.00	-	100,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	99,000,000.00	-	100,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	74,000,000.00	-	571,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	74,000,000.00	-	571,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	414,000,000.00	86,148,774.00	894,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	414,000,000.00	86,148,774.00	894,000,000.00
050000000000	SOCIAL SECTOR	380,600,000.00	17,700,000.00	381,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	278,000,000.00	17,700,000.00	278,000,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	278,000,000.00	17,700,000.00	278,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	102,600,000.00	-	103,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	102,600,000.00	-	103,000,000.00

208305 - BIU Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	EXPENDITURES	4,182,620,830.00	3,123,330,240.00	6,004,972,477.47
21	PERSONNEL COST	1,108,391,770.00	1,277,249,081.00	2,136,175,770.00
2101	SALARY	1,108,391,770.00	1,277,249,081.00	2,136,175,770.00
210101	SALARIES AND WAGES	1,108,391,770.00	1,277,249,081.00	2,136,175,770.00
21010101	SALARIES	1,108,391,770.00	1,277,249,081.00	2,136,175,770.00
22	OTHER RECURRENT COSTS	1,552,629,060.00	1,394,754,111.00	1,200,984,115.00
2202	OVERHEAD COST	1,198,187,621.00	1,317,653,774.00	813,122,610.00
220201	TRAVEL & TRANSPORT - GENERAL	54,613,801.00	20,473,050.00	31,163,801.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	53,613,801.00	20,473,050.00	30,163,801.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	1,000,000.00	-	1,000,000.00
220202	UTILITIES - GENERAL	34,820,000.00	6,550,000.00	23,020,000.00
22020201	ELECTRICITY CHARGES	8,100,000.00	1,300,000.00	6,100,000.00
22020202	TELEPHONE CHARGES	11,920,000.00	3,500,000.00	8,120,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	-	800,000.00
22020205	WATER RATE	13,500,000.00	1,750,000.00	7,500,000.00
22020206	SEWERAGE CHARGES	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	113,471,750.00	801,196,004.00	88,021,250.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	64,940,750.00	25,614,553.00	39,990,750.00
22020305	PRINTING OF SECURITY DOCUMENTS	28,300,000.00	773,581,451.00	17,300,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,000,000.00	-	1,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	4,731,000.00	2,000,000.00	23,730,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	-	500,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	13,000,000.00	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	308,713,724.00	21,368,500.00	131,063,724.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	149,793,724.00	21,368,500.00	56,393,724.00
22020402	MAINTENANCE OF OFFICE FURNITURE	48,920,000.00	-	28,670,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,000,000.00	-	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	54,000,000.00	-	28,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	2,000,000.00	-	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	1,000,000.00	-	1,000,000.00
22020413	MINOR ROAD MAINTAINANCE	1,000,000.00	-	1,000,000.00
220205	TRAINING - GENERAL	12,017,000.00	225,000.00	10,909,000.00
22020501	LOCAL TRAINING	7,217,000.00	-	6,109,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	-	1,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	3,600,000.00	225,000.00	3,600,000.00
22020507	E-LEARNING INTEGRATED IN SCHOOLS	200,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	168,111,250.00	301,405,840.00	137,111,250.00
22020601	SECURITY SERVICES	7,000,000.00	6,150,000.00	12,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	161,111,250.00	295,255,840.00	125,111,250.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,717,000.00	8,204,111.00	7,617,000.00
22020701	FINANCIAL CONSULTING	1,200,000.00	1,111,111.00	1,200,000.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	-	1,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	450,000.00	1,000,000.00
22020709	RESEARCH SERVICES	4,517,000.00	6,643,000.00	4,417,000.00
220209	FINANCIAL CHARGES - GENERAL	2,311,000.00	3,793,787.00	2,311,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	3,793,787.00	2,000,000.00
22020902	INSURANCE PREMIUM	311,000.00	-	311,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	492,412,096.00	154,437,482.00	381,905,585.00
22021001	REFRESHMENT AND MEALS	65,183,750.00	2,025,000.00	52,883,750.00
22021002	HONORARIUM AND SITTING ALLOWANCE	117,146,726.00	105,037,482.00	77,646,726.00
22021003	PUBLICITY AND ADVERTISEMENT	4,633,250.00	-	4,133,250.00
22021004	MEDICAL EXPENSES: LOCAL	129,975,120.00	46,950,000.00	122,050,000.00
22021006	POSTAGES AND COURIER SERVICES	6,300,000.00	-	3,800,000.00
22021007	WELFARE PACKAGES	59,862,000.00	425,000.00	40,862,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	-	1,000,000.00
22021009	SPORTING ACTIVITIES	2,200,000.00	-	1,200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,700,000.00	-	1,700,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	6,800,000.00	-	4,000,000.00

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	6,300,000.00	-	2,300,000.00
22021013	PROMOTION (SERVICE WIDE)	4,500,000.00	-	1,500,000.00
22021018	GENDER AND SOCIAL INCLUSION	1,000,000.00	-	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,000,000.00	-	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,611,250.00	-	5,111,750.00
22021022	SCHOOL EXPENSES	67,500,000.00	-	44,500,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	8,000,000.00	-	3,518,109.00
22021026	EXCO & TENDER EXPENSES	-	-	10,000,000.00
22021027	PROJECT MONITORING EXPENSES	3,700,000.00	-	2,700,000.00
22021034	EMPOWERMENT PROGRAMMES	1,000,000.00	-	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	354,441,439.00	77,100,337.00	387,861,505.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	354,441,439.00	77,100,337.00	387,861,505.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	14,600,000.00	-	2,600,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	339,841,439.00	77,100,337.00	385,261,505.00
23	CAPITAL EXPENDITURE	1,521,600,000.00	451,327,048.00	2,667,812,592.47
2301	FIXED ASSETS PURCHASED	535,600,000.00	89,000,000.00	617,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	535,600,000.00	89,000,000.00	617,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	33,000,000.00	-	34,000,000.00
23010104	PURCHASE MOTOR CYCLES	8,000,000.00	-	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	190,000,000.00	89,000,000.00	190,000,000.00
23010106	PURCHASE OF VANS	1,000,000.00	-	1,000,000.00
23010108	PURCHASE OF BUSES	130,000,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	2,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	-	4,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,000,000.00	-	7,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71,600,000.00	-	72,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	32,000,000.00	-	32,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000.00	-	7,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	-	20,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	-	10,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	20,000,000.00	-	200,000,000.00
2302	CONSTRUCTION / PROVISION	742,000,000.00	344,627,048.00	1,509,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	742,000,000.00	344,627,048.00	1,509,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	516,000,000.00	344,627,048.00	416,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,000,000.00	-	101,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	102,000,000.00	-	102,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	-	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000.00	-	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	-	40,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	-	170,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	3,000,000.00	-	500,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	20,000,000.00	-	20,000,000.00
2303	REHABILITATION / REPAIRS	233,000,000.00	17,700,000.00	263,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	233,000,000.00	17,700,000.00	263,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,000,000.00	17,700,000.00	55,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	-	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,000,000.00	-	78,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00	-	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000.00	-	2,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000.00	-	2,000,000.00
23040102	EROSION & FLOOD CONTROL	2,000,000.00	-	2,000,000.00
2305	OTHER CAPITAL PROJECTS	9,000,000.00	-	276,812,592.47
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,000,000.00	-	276,812,592.47
23050108	SPECIAL GRANTS AND INTERVENTION	8,000,000.00	-	9,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	1,000,000.00	-	1,000,000.00
23050199	CONTINGENCY FUND	-	-	266,812,592.47

208305 - BIU Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>4,182,620,830.00</i>	<i>3,123,330,240.00</i>	<i>6,004,972,477.47</i>
701	GENERAL PUBLIC SERVICES	1,341,978,826.00	985,142,241.00	1,480,045,544.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	787,978,826.00	637,663,967.00	758,232,952.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	787,978,826.00	637,663,967.00	758,232,952.00
7013	GENERAL SERVICES	554,000,000.00	347,478,274.00	721,812,592.47
70131	GENERAL PERSONNEL SERVICES	554,000,000.00	347,478,274.00	721,812,592.47
704	ECONOMIC AFFAIRS	1,525,261,747.00	1,191,516,552.00	2,445,379,272.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	575,573,339.00	933,865,720.00	1,101,690,864.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	575,573,339.00	933,865,720.00	1,101,690,864.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	320,906,980.00	116,578,522.00	337,906,980.00
70421	AGRICULTURE	320,906,980.00	116,578,522.00	337,906,980.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	628,781,428.00	141,072,310.00	1,005,781,428.00
70443	CONSTRUCTION	628,781,428.00	141,072,310.00	1,005,781,428.00
707	HEALTH	483,418,720.00	182,638,540.00	357,303,169.00
7074	PUBLIC HEALTH SERVICES	483,418,720.00	182,638,540.00	357,303,169.00
70741	PUBLIC HEALTH SERVICES	483,418,720.00	182,638,540.00	357,303,169.00
708	RECREATION, CULTURE AND RELIGION	52,263,943.00	88,197,068.00	136,931,943.00
7082	CULTURAL SERVICES	52,263,943.00	88,197,068.00	136,931,943.00
70821	CULTURAL SERVICES	52,263,943.00	88,197,068.00	136,931,943.00
709	EDUCATION	779,697,594.00	675,835,839.00	1,585,312,549.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	779,697,594.00	675,835,839.00	1,585,312,549.00
70912	PRIMARY EDUCATION	779,697,594.00	675,835,839.00	1,585,312,549.00

208305 - BIU Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,108,391,770.00</i>	<i>1,277,249,081.00</i>	<i>2,136,175,770.00</i>
701	GENERAL PUBLIC SERVICES	99,021,929.00	108,249,092.00	167,782,229.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	99,021,929.00	108,249,092.00	167,782,229.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	99,021,929.00	108,249,092.00	167,782,229.00
704	ECONOMIC AFFAIRS	338,662,496.00	265,792,762.00	478,261,912.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	127,229,588.00	99,540,704.00	269,829,004.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	127,229,588.00	99,540,704.00	269,829,004.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	130,651,480.00	112,928,522.00	140,651,480.00
70421	AGRICULTURE	130,651,480.00	112,928,522.00	140,651,480.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	80,781,428.00	53,323,536.00	67,781,428.00
70443	CONSTRUCTION	80,781,428.00	53,323,536.00	67,781,428.00
707	HEALTH	280,018,720.00	182,638,540.00	203,513,169.00
7074	PUBLIC HEALTH SERVICES	280,018,720.00	182,638,540.00	203,513,169.00
70741	PUBLIC HEALTH SERVICES	280,018,720.00	182,638,540.00	203,513,169.00
708	RECREATION, CULTURE AND RELIGION	6,963,943.00	73,972,848.00	59,834,460.00
7082	CULTURAL SERVICES	6,963,943.00	73,972,848.00	59,834,460.00
70821	CULTURAL SERVICES	6,963,943.00	73,972,848.00	59,834,460.00
709	EDUCATION	383,724,682.00	646,595,839.00	1,226,784,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	383,724,682.00	646,595,839.00	1,226,784,000.00
70912	PRIMARY EDUCATION	383,724,682.00	646,595,839.00	1,226,784,000.00

208305 - BIU Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,552,629,060.00</i>	<i>1,394,754,111.00</i>	<i>1,200,984,115.00</i>
701	GENERAL PUBLIC SERVICES	688,956,897.00	529,414,875.00	590,450,723.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	688,956,897.00	529,414,875.00	590,450,723.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	688,956,897.00	529,414,875.00	590,450,723.00
704	ECONOMIC AFFAIRS	599,599,251.00	839,575,016.00	402,117,360.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	374,343,751.00	834,325,016.00	260,861,860.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	374,343,751.00	834,325,016.00	260,861,860.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	91,255,500.00	3,650,000.00	97,255,500.00
70421	AGRICULTURE	91,255,500.00	3,650,000.00	97,255,500.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	134,000,000.00	1,600,000.00	44,000,000.00
70443	CONSTRUCTION	134,000,000.00	1,600,000.00	44,000,000.00
707	HEALTH	100,800,000.00	-	50,790,000.00
7074	PUBLIC HEALTH SERVICES	100,800,000.00	-	50,790,000.00
70741	PUBLIC HEALTH SERVICES	100,800,000.00	-	50,790,000.00
708	RECREATION, CULTURE AND RELIGION	45,300,000.00	14,224,220.00	77,097,483.00
7082	CULTURAL SERVICES	45,300,000.00	14,224,220.00	77,097,483.00
70821	CULTURAL SERVICES	45,300,000.00	14,224,220.00	77,097,483.00
709	EDUCATION	117,972,912.00	11,540,000.00	80,528,549.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	117,972,912.00	11,540,000.00	80,528,549.00
70912	PRIMARY EDUCATION	117,972,912.00	11,540,000.00	80,528,549.00

208305 - BIU Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,521,600,000.00</i>	<i>451,327,048.00</i>	<i>2,667,812,592.47</i>
701	GENERAL PUBLIC SERVICES	554,000,000.00	347,478,274.00	721,812,592.47
7013	GENERAL SERVICES	554,000,000.00	347,478,274.00	721,812,592.47
70131	GENERAL PERSONNEL SERVICES	554,000,000.00	347,478,274.00	721,812,592.47
704	ECONOMIC AFFAIRS	587,000,000.00	86,148,774.00	1,565,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	74,000,000.00	-	571,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	74,000,000.00	-	571,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	99,000,000.00	-	100,000,000.00
70421	AGRICULTURE	99,000,000.00	-	100,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	414,000,000.00	86,148,774.00	894,000,000.00
70443	CONSTRUCTION	414,000,000.00	86,148,774.00	894,000,000.00
707	HEALTH	102,600,000.00	-	103,000,000.00
7074	PUBLIC HEALTH SERVICES	102,600,000.00	-	103,000,000.00
70741	PUBLIC HEALTH SERVICES	102,600,000.00	-	103,000,000.00
709	EDUCATION	278,000,000.00	17,700,000.00	278,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	278,000,000.00	17,700,000.00	278,000,000.00
70912	PRIMARY EDUCATION	278,000,000.00	17,700,000.00	278,000,000.00

208305 - BIU Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	4,182,620,830.00	3,123,330,240.00	6,004,972,477.47
2083	SOUTHERN SENATORIAL DISTRICT	4,182,620,830.00	3,123,330,240.00	6,004,972,477.47
208305	BIU	4,182,620,830.00	3,123,330,240.00	6,004,972,477.47
20830501	MANDARA GIRAW	2,000,000.00	-	2,000,000.00
20830502	YAWI	3,000,000.00	-	500,000,000.00
20830503	SIL-UMTHLA	30,000,000.00	-	30,000,000.00
20830504	GUNDA	30,000,000.00	-	30,000,000.00
20830505	BURATAI	21,000,000.00	-	21,000,000.00
20830506	DUGJA	35,000,000.00	-	35,000,000.00
20830507	GARUBULA	251,000,000.00	258,478,274.00	251,000,000.00
20830508	MIRGHA	365,000,000.00	86,148,774.00	265,000,000.00
20830509	GALTIMARE KEN KEN	19,000,000.00	-	49,000,000.00
20830510	GUR	20,000,000.00	-	150,000,000.00
20830511	ZARA WUYAKU	6,000,000.00	-	6,000,000.00
20830597	LG Wide - Biu LG	3,400,620,830.00	2,778,703,192.00	4,665,972,477.47

208305 - BIU Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	1,108,391,770.00	1,277,249,081.00	2,136,175,770.00
2083	SOUTHERN SENATORIAL DISTRICT	1,108,391,770.00	1,277,249,081.00	2,136,175,770.00
208305	BIU	1,108,391,770.00	1,277,249,081.00	2,136,175,770.00
20830597	LG Wide - Biu LG	1,108,391,770.00	1,277,249,081.00	2,136,175,770.00

208305 - BIU Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	1,552,629,060.00	1,394,754,111.00	1,200,984,115.00
2083	SOUTHERN SENATORIAL DISTRICT	1,552,629,060.00	1,394,754,111.00	1,200,984,115.00
208305	BIU	1,552,629,060.00	1,394,754,111.00	1,200,984,115.00
20830597	LG Wide - Biu LG	1,552,629,060.00	1,394,754,111.00	1,200,984,115.00

208305 - BIU Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

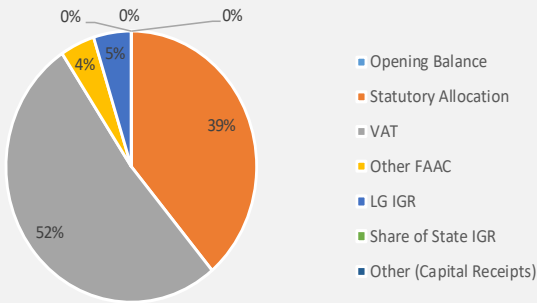
Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	1,521,600,000.00	451,327,048.00	2,667,812,592.47
2083	SOUTHERN SENATORIAL DISTRICT	1,521,600,000.00	451,327,048.00	2,667,812,592.47
208305	BIU	1,521,600,000.00	451,327,048.00	2,667,812,592.47
20830501	MANDARA GIRAW	2,000,000.00	-	2,000,000.00
20830502	YAWI	3,000,000.00	-	500,000,000.00
20830503	SIL-UMTHLA	30,000,000.00	-	30,000,000.00
20830504	GUNDA	30,000,000.00	-	30,000,000.00
20830505	BURATAI	21,000,000.00	-	21,000,000.00
20830506	DUGJA	35,000,000.00	-	35,000,000.00
20830507	GARUBULA	251,000,000.00	258,478,274.00	251,000,000.00
20830508	MIRGHA	365,000,000.00	86,148,774.00	265,000,000.00
20830509	GALTIMARE KEN KEN	19,000,000.00	-	49,000,000.00
20830510	GUR	20,000,000.00	-	150,000,000.00
20830511	ZARA WUYAKU	6,000,000.00	-	6,000,000.00
20830597	LG Wide - Biu LG	739,600,000.00	106,700,000.00	1,328,812,592.47

208305 - BIU Local Government, Borno State - 2025 Budget: Capital Projects

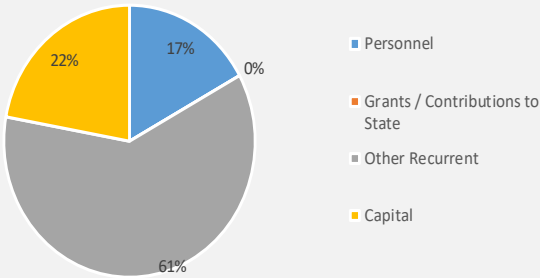
Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Total Capital Expenditure				1,521,600,000.00	451,327,048.00	2,667,812,592.47
Purch of Motor vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	20830597 - LG Wide - Biu LG	160,000,000.00	89,000,000.00	160,000,000.00
Purch of Buses	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	20830597 - LG Wide - Biu LG	130,000,000.00	-	30,000,000.00
Const. of office building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20830507 - GARUBULA	230,000,000.00	258,478,274.00	230,000,000.00
Repairs of office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20830504 - GUNDA	30,000,000.00	-	30,000,000.00
Provision of consultancy	23050108 - SPECIAL GARNTS AND INTERVENTION	70131 - GENERAL PERSONNEL SERVICES	20830597 - LG Wide - Biu LG	4,000,000.00	-	5,000,000.00
Surplus Budget Set aside for Contingency Capital Projects	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	20830597 - LG Wide - Biu LG	-	-	266,812,592.47
Purch of farm input	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20830597 - LG Wide - Biu LG	33,000,000.00	-	34,000,000.00
Purch of agric chemical	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20830597 - LG Wide - Biu LG	20,000,000.00	-	20,000,000.00
Purch of hand tillers	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - AGRICULTURE	20830597 - LG Wide - Biu LG	10,000,000.00	-	10,000,000.00
Purch of oil press mill	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20830597 - LG Wide - Biu LG	1,000,000.00	-	1,000,000.00
Counterpart fund towards Fadama III project	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	20830597 - LG Wide - Biu LG	4,000,000.00	-	4,000,000.00
Purch of Motor Vehicle Tractors	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20830597 - LG Wide - Biu LG	30,000,000.00	-	30,000,000.00
Prog. (CBARDP)	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	20830597 - LG Wide - Biu LG	1,000,000.00	-	1,000,000.00
Const/provision of fencing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20830505 - BURATAI	20,000,000.00	-	20,000,000.00
Const/provision of Markets/park	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20830502 - YAWI	3,000,000.00	-	500,000,000.00
Rehabilitation/repairs markets/parks	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20830503 - SIL-UMTHLA	30,000,000.00	-	30,000,000.00
Const/provision of market stalls	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20830507 - GARUBULA	20,000,000.00	-	20,000,000.00
Erosion &flood market	23040102 - EROSION & FLOOD CONTROL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20830506 - DUGIA	1,000,000.00	-	1,000,000.00
Const/provision of bridges	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	20830506 - DUGIA	20,000,000.00	-	20,000,000.00
Const/provision of road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20830506 - DUGIA	10,000,000.00	-	10,000,000.00
Constr. Of building offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20830508 - MIRGHA	240,000,000.00	86,148,774.00	140,000,000.00
Erosion of flood case	23040102 - EROSION & FLOOD CONTROL	70443 - CONSTRUCTION	20830509 - GALTIMARE KEN KEN	1,000,000.00	-	1,000,000.00
Const/provision drainage	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	20830510 - GUR	20,000,000.00	-	150,000,000.00
Const/provision office building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20830508 - MIRGHA	25,000,000.00	-	25,000,000.00
Reb./repairs of res. Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20830509 - GALTIMARE KEN KEN	18,000,000.00	-	48,000,000.00
Purchase of generator	23010119 - PURCHASE OF POWER GENERATING SET	70443 - CONSTRUCTION	20830511 - ZARA WUYAKU	5,000,000.00	-	5,000,000.00
Const of slaughter slap	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70443 - CONSTRUCTION	20830511 - ZARA WUYAKU	1,000,000.00	-	1,000,000.00
Reb./repair of electricity	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20830506 - DUGIA	4,000,000.00	-	4,000,000.00
Purchase of transformers	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70443 - CONSTRUCTION	20830597 - LG Wide - Biu LG	20,000,000.00	-	200,000,000.00
Const/provision culvert	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	20830597 - LG Wide - Biu LG	20,000,000.00	-	20,000,000.00
Reb./repairs water fertilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70443 - CONSTRUCTION	20830597 - LG Wide - Biu LG	10,000,000.00	-	100,000,000.00
Const/provision of boreholes	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITY	70443 - CONSTRUCTION	20830597 - LG Wide - Biu LG	20,000,000.00	-	170,000,000.00
Television	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20830597 - LG Wide - Biu LG	1,000,000.00	-	1,000,000.00
Purchase of lighting equipment	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	20830597 - LG Wide - Biu LG	2,000,000.00	-	2,000,000.00
Purchase of library books & equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	20830597 - LG Wide - Biu LG	7,000,000.00	-	7,000,000.00
Reb./repairs of public schools	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - PRIMARY EDUCATION	20830597 - LG Wide - Biu LG	51,000,000.00	17,700,000.00	51,000,000.00
Const/provision public schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20830501 - MANDARA GIRAW	2,000,000.00	-	2,000,000.00
Purchase of Motor vehicle	23010104 - PURCHASE MOTOR CYCLES	70912 - PRIMARY EDUCATION	20830597 - LG Wide - Biu LG	8,000,000.00	-	8,000,000.00
Purchase of office furniture & fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20830597 - LG Wide - Biu LG	1,000,000.00	-	1,000,000.00
Const/provision of fencing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20830507 - GARUBULA	1,000,000.00	-	1,000,000.00
Provision of materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20830505 - BURATAI	1,000,000.00	-	1,000,000.00
Contrs of public schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20830508 - MIRGHA	100,000,000.00	-	100,000,000.00
Repairs of public schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20830597 - LG Wide - Biu LG	100,000,000.00	-	100,000,000.00
Provision of stationaries	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20830597 - LG Wide - Biu LG	4,000,000.00	-	4,000,000.00
Purchase of Drugs to health centers	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20830597 - LG Wide - Biu LG	31,000,000.00	-	31,000,000.00
Purchase Health centers equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20830597 - LG Wide - Biu LG	32,000,000.00	-	32,000,000.00
Purchase of medical/clinical equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20830597 - LG Wide - Biu LG	39,600,000.00	-	40,000,000.00

CHIBOK Local Government, Borno State: 2025 Budget Overview (Original Budget)

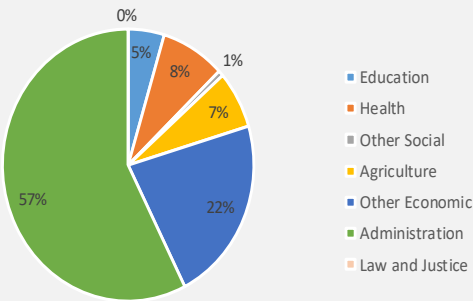
Where is the Money coming from?



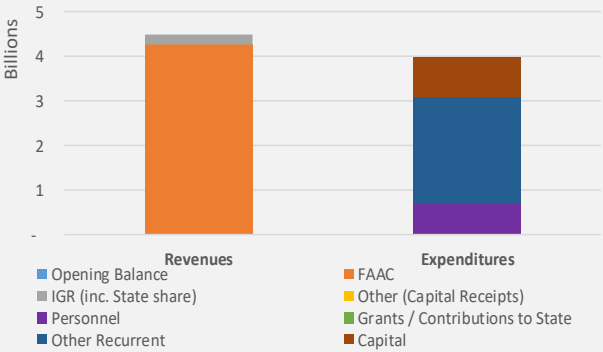
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208306 - CHIBOK Local Government, Borno State - 2025 Budget: Summary

Item	2025 Proposed Budget
Opening Balance	
Recurrent Revenue	4,500,310,964.00
11 - GOVERNMENT SHARE OF FAAC	4,281,310,964.00
12 - INDEPENDENT REVENUE	219,000,000.00
Recurrent Expenditure	3,114,376,063.17
21 - PERSONNEL COST	679,258,977.17
22 - OTHER RECURRENT COSTS	2,435,117,086.00
Transfer to Capital Account	1,385,934,900.83
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	885,000,000.00
Total Revenue (including OB)	4,500,310,964.00
Total Expenditure	3,999,376,063.17
Closing Balance	500,934,900.83

208306 - CHIBOK Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	679,258,977.17	2,435,117,086.00	3,114,376,063.17	885,000,000.00	3,999,376,063.17
010000000000	ADMINISTRATION SECTOR	57,900,460.24	2,137,917,086.00	2,195,817,546.24	101,500,000.00	2,297,317,546.24
011100000000	OFFICE OF THE LG CHAIRMAN	43,875,695.24	1,152,000,000.00	1,195,875,695.24	-	1,195,875,695.24
011100100100	OFFICE OF THE CHAIRMAN	43,875,695.24	1,152,000,000.00	1,195,875,695.24	-	1,195,875,695.24
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	14,024,765.00	19,000,000.00	33,024,765.00	-	33,024,765.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	14,024,765.00	19,000,000.00	33,024,765.00	-	33,024,765.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	966,917,086.00	966,917,086.00	101,500,000.00	1,068,417,086.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	966,917,086.00	966,917,086.00	101,500,000.00	1,068,417,086.00
020000000000	ECONOMIC SECTOR	435,728,378.69	177,700,000.00	613,428,378.69	547,000,000.00	1,160,428,378.69
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	103,154,938.83	84,000,000.00	187,154,938.83	86,000,000.00	273,154,938.83
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	103,154,938.83	84,000,000.00	187,154,938.83	86,000,000.00	273,154,938.83
022000000000	DEPARTMENT FINANCE AND SUPPLIES	52,731,867.00	39,000,000.00	91,731,867.00	109,000,000.00	200,731,867.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	52,731,867.00	39,000,000.00	91,731,867.00	109,000,000.00	200,731,867.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	57,994,665.06	34,000,000.00	91,994,665.06	330,000,000.00	421,994,665.06
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	57,994,665.06	34,000,000.00	91,994,665.06	330,000,000.00	421,994,665.06
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	221,846,907.80	20,700,000.00	242,546,907.80	22,000,000.00	264,546,907.80
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	221,846,907.80	20,700,000.00	242,546,907.80	22,000,000.00	264,546,907.80
050000000000	SOCIAL SECTOR	185,630,138.24	119,500,000.00	305,130,138.24	236,500,000.00	541,630,138.24
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	28,643,228.00	55,500,000.00	84,143,228.00	101,500,000.00	185,643,228.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	28,643,228.00	55,500,000.00	84,143,228.00	101,500,000.00	185,643,228.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	136,444,106.24	58,000,000.00	194,444,106.24	135,000,000.00	329,444,106.24
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	136,444,106.24	58,000,000.00	194,444,106.24	135,000,000.00	329,444,106.24
055100000000	TRADITIONAL RULERS' COUNCIL	20,542,804.00	6,000,000.00	26,542,804.00	-	26,542,804.00
055100100100	TRADITIONAL RULERS' COUNCIL	20,542,804.00	6,000,000.00	26,542,804.00	-	26,542,804.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Revenue</i>	<i>4,500,310,964.00</i>
010000000000	ADMINISTRATION SECTOR	4,500,310,964.00
011100000000	OFFICE OF THE LG CHAIRMAN	4,281,310,964.00
011100100100	OFFICE OF THE CHAIRMAN	4,281,310,964.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	219,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	219,000,000.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	4,500,310,964.00
11	GOVERNMENT SHARE OF FAAC	4,281,310,964.00
1101	GOVERNMENT SHARE OF FAAC	4,281,310,964.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	1,748,616,573.00
11010101	STATUTORY ALLOCATION	1,748,616,573.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,332,694,391.00
11010201	SHARE OF VAT	2,332,694,391.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	200,000,000.00
11010399	Other FAAC Distribution	200,000,000.00
12	INDEPENDENT REVENUE	219,000,000.00
1201	TAX REVENUE	18,000,000.00
120101	PERSONAL TAXES	18,000,000.00
12010104	Community or Poll Taxes	18,000,000.00
1202	NON-TAX REVENUE	201,000,000.00
120201	LICENCES - GENERAL	42,820,000.00
12020101	Bicycle License	250,000.00
12020103	Dog/Cat License	250,000.00
12020106	Liquor License	250,000.00
12020108	Learning Driving License	250,000.00
12020119	Cattle Dealers License	6,590,000.00
12020122	Butcher License	3,400,000.00
12020123	Auctioneer License	5,180,000.00
12020132	Radio & Television License	8,020,000.00
12020147	Photo Studio License	250,000.00
12020155	Vulgarizers License	8,020,000.00
12020168	Registration of Laundries	5,180,000.00
12020170	Vehicle Radio Permit	5,180,000.00
120204	FEES- GENERAL	1,600,000.00
12020416	Tenders Fees	200,000.00
12020418	Falling of Trees Fees	700,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	700,000.00
120205	FINES - GENERAL	3,730,000.00
12020501	Towing of Vehicle Fines	3,730,000.00
120206	SALES - GENERAL	43,700,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	5,100,000.00
12020608	Sales of Forms	3,600,000.00
12020611	Sales of Fertilizers	35,000,000.00
120207	EARNINGS -GENERAL	91,550,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	30,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	41,550,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	11,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	7,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	4,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,300,000.00
12020901	Rent on Govt. Lands	2,000,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	3,300,000.00
120211	INVESTMENT INCOME	1,300,000.00
12021103	OTHER INVESTMENT INCOME	1,300,000.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>4,500,310,964.00</i>
02	CONSOLIDATED REVENUE FUND	4,500,310,964.00
021	MAIN ENVELOP	4,500,310,964.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	4,500,310,964.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>3,999,376,063.17</i>
010000000000	ADMINISTRATION SECTOR	2,297,317,546.24
011100000000	OFFICE OF THE LG CHAIRMAN	1,195,875,695.24
011100100100	OFFICE OF THE CHAIRMAN	1,195,875,695.24
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	33,024,765.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	33,024,765.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,068,417,086.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,068,417,086.00
020000000000	ECONOMIC SECTOR	1,160,428,378.69
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	273,154,938.83
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	273,154,938.83
022000000000	DEPARTMENT FINANCE AND SUPPLIES	200,731,867.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	200,731,867.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	421,994,665.06
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	421,994,665.06
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	264,546,907.80
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	264,546,907.80
050000000000	SOCIAL SECTOR	541,630,138.24
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	185,643,228.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	185,643,228.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	329,444,106.24
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	329,444,106.24
055100000000	TRADITIONAL RULERS' COUNCIL	26,542,804.00
055100100100	TRADITIONAL RULERS' COUNCIL	26,542,804.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>679,258,977.17</i>
010000000000	ADMINISTRATION SECTOR	57,900,460.24
011100000000	OFFICE OF THE LG CHAIRMAN	43,875,695.24
011100100100	OFFICE OF THE CHAIRMAN	43,875,695.24
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	14,024,765.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	14,024,765.00
020000000000	ECONOMIC SECTOR	435,728,378.69
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	103,154,938.83
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	103,154,938.83
022000000000	DEPARTMENT FINANCE AND SUPPLIES	52,731,867.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	52,731,867.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	57,994,665.06
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	57,994,665.06
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	221,846,907.80
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	221,846,907.80
050000000000	SOCIAL SECTOR	185,630,138.24
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	28,643,228.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	28,643,228.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	136,444,106.24
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	136,444,106.24
055100000000	TRADITIONAL RULERS' COUNCIL	20,542,804.00
055100100100	TRADITIONAL RULERS' COUNCIL	20,542,804.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,435,117,086.00</i>
010000000000	ADMINISTRATION SECTOR	2,137,917,086.00
011100000000	OFFICE OF THE LG CHAIRMAN	1,152,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	1,152,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	19,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	19,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	966,917,086.00
016200100100	ADMINISTRATION & GENERAL SERVICES	966,917,086.00
020000000000	ECONOMIC SECTOR	177,700,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	84,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	84,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	39,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	39,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	34,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	34,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	20,700,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	20,700,000.00
050000000000	SOCIAL SECTOR	119,500,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	55,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	55,500,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	58,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	58,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	6,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	6,000,000.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>885,000,000.00</i>
010000000000	ADMINISTRATION SECTOR	101,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	101,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	101,500,000.00
020000000000	ECONOMIC SECTOR	547,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	86,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	86,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	109,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	109,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	330,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	330,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	22,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	22,000,000.00
050000000000	SOCIAL SECTOR	236,500,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION,	101,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	101,500,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	135,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	135,000,000.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,999,376,063.17</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>679,258,977.17</u>
<u>2101</u>	<u>SALARY</u>	<u>679,258,977.17</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>679,258,977.17</u>
21010101	SALARIES	679,258,977.17
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>2,435,117,086.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>2,433,117,086.00</u>
<u>220201</u>	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>59,500,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	52,500,000.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	7,000,000.00
<u>220202</u>	<u>UTILITIES - GENERAL</u>	<u>4,000,000.00</u>
22020201	ELECTRICITY CHARGES	3,000,000.00
22020205	WATER RATE	1,000,000.00
<u>220203</u>	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>53,500,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	31,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	7,000,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	15,000,000.00
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>48,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,500,000.00
22020406	OTHER MAINTENANCE SERVICES	13,000,000.00
<u>220205</u>	<u>TRAINING - GENERAL</u>	<u>16,000,000.00</u>
22020501	LOCAL TRAINING	16,000,000.00
<u>220206</u>	<u>OTHER SERVICES - GENERAL</u>	<u>1,988,917,086.00</u>
22020601	SECURITY SERVICES	24,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,964,917,086.00
<u>220207</u>	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	<u>4,500,000.00</u>
22020701	FINANCIAL CONSULTING	4,500,000.00
<u>220208</u>	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>4,000,000.00</u>
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>254,700,000.00</u>
22021001	REFRESHMENT AND MEALS	15,500,000.00
22021033	OTHER MISC EXPENDITURE	238,700,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	500,000.00
<u>2204</u>	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	<u>2,000,000.00</u>
<u>220401</u>	<u>LOCAL GRANTS AND CONTRIBUTIONS</u>	<u>2,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOS	2,000,000.00
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>885,000,000.00</u>
<u>2301</u>	<u>FIXED ASSETS PURCHASED</u>	<u>216,500,000.00</u>
<u>230101</u>	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	<u>216,500,000.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000.00
23010108	PURCHASE OF BUSES	8,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	90,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	26,000,000.00
<u>2302</u>	<u>CONSTRUCTION / PROVISION</u>	<u>606,500,000.00</u>
<u>230201</u>	<u>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</u>	<u>606,500,000.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	77,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	384,000,000.00
<u>2303</u>	<u>REHABILITATION / REPAIRS</u>	<u>62,000,000.00</u>
<u>230301</u>	<u>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</u>	<u>62,000,000.00</u>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	62,000,000.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2025 Proposed Budget
	<u>Total Expenditure</u>	<u>3,999,376,063.17</u>
701	GENERAL PUBLIC SERVICES	3,346,876,063.17
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	210,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	101,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	109,000,000.00
7013	GENERAL SERVICES	22,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	22,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,114,376,063.17
70161	GENERAL PUBLIC SERVICES N.E.C.	3,114,376,063.17
704	ECONOMIC AFFAIRS	416,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	86,000,000.00
70421	AGRICULTURE	86,000,000.00
7045	TRANSPORT	330,000,000.00
70451	ROAD TRANSPORT	330,000,000.00
707	HEALTH	135,000,000.00
7074	PUBLIC HEALTH SERVICES	135,000,000.00
70741	PUBLIC HEALTH SERVICES	135,000,000.00
710	SOCIAL PROTECTION	101,500,000.00
7104	FAMILY AND CHILDREN	101,500,000.00
71041	FAMILY AND CHILDREN	101,500,000.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2025 Proposed Budget
	<u>Total Personnel Expenditure</u>	<u>679,258,977.17</u>
701	GENERAL PUBLIC SERVICES	679,258,977.17
7016	GENERAL PUBLIC SERVICES N.E.C.	679,258,977.17
70161	GENERAL PUBLIC SERVICES N.E.C.	679,258,977.17

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,435,117,086.00</i>
701	GENERAL PUBLIC SERVICES	2,435,117,086.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,435,117,086.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,435,117,086.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>885,000,000.00</i>
701	GENERAL PUBLIC SERVICES	232,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	210,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	101,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	109,000,000.00
7013	GENERAL SERVICES	22,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	22,000,000.00
704	ECONOMIC AFFAIRS	416,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	86,000,000.00
70421	AGRICULTURE	86,000,000.00
7045	TRANSPORT	330,000,000.00
70451	ROAD TRANSPORT	330,000,000.00
707	HEALTH	135,000,000.00
7074	PUBLIC HEALTH SERVICES	135,000,000.00
70741	PUBLIC HEALTH SERVICES	135,000,000.00
710	SOCIAL PROTECTION	101,500,000.00
7104	FAMILY AND CHILDREN	101,500,000.00
71041	FAMILY AND CHILDREN	101,500,000.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	3,999,376,063.17
2083	SOUTHERN SENATORIAL DISTRICT	3,999,376,063.17
208306	CHIBOK	3,999,376,063.17
20830607	KAUTI KARI	3,999,376,063.17

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	679,258,977.17
2083	SOUTHERN SENATORIAL DISTRICT	679,258,977.17
208306	CHIBOK	679,258,977.17
20830607	KAUTI KARI	679,258,977.17

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	2,435,117,086.00
2083	SOUTHERN SENATORIAL DISTRICT	2,435,117,086.00
208306	CHIBOK	2,435,117,086.00
20830607	KAUTI KARI	2,435,117,086.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

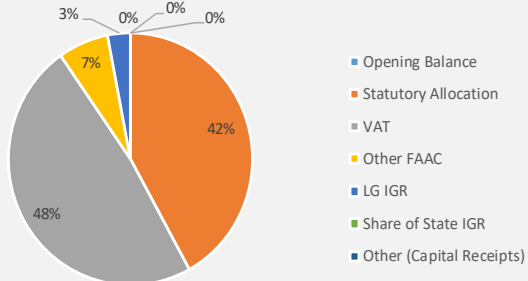
Code	Item	2025 Proposed Budget
208	Borno State	885,000,000.00
2083	SOUTHERN SENATORIAL DISTRICT	885,000,000.00
208306	CHIBOK	885,000,000.00
20830607	KAUTI KARI	885,000,000.00

208306 - CHIBOK Local Government, Borno State - 2025 Budget: Capital Projects

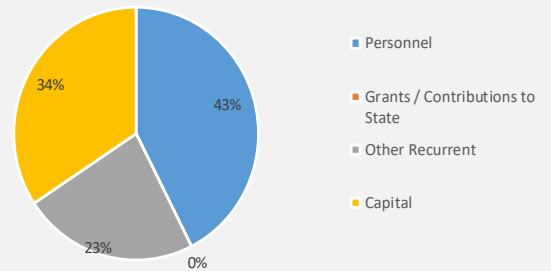
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Proposed Budget
Total Capital Expenditure					885,000,000.00
veh. For Ministry LGA	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830607 - KAUTTI KARI	10,000,000.00
Staff Bus	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830607 - KAUTTI KARI	8,500,000.00
Vigilante Office	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830607 - KAUTTI KARI	50,000,000.00
L.G. Secret. Dest. By B.H	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830607 - KAUTTI KARI	5,000,000.00
Div. Police HQ. of C.B.K	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20830607 - KAUTTI KARI	28,000,000.00
Farm Harvet Transport Vehicle	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20830607 - KAUTTI KARI	60,000,000.00
Purchase of Fertilizer	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20830607 - KAUTTI KARI	26,000,000.00
Const/Prov. Of Market /Parks	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830607 - KAUTTI KARI	74,000,000.00
Reh./Repair Market /Parks	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830607 - KAUTTI KARI	32,000,000.00
Const/Prov. Of Fencing	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20830607 - KAUTTI KARI	3,000,000.00
Const/Prov. Of Market /Parks	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	20830607 - KAUTTI KARI	300,000,000.00
Reh./Repair Market /Parks	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70451 - ROAD TRANSPORT	20830607 - KAUTTI KARI	30,000,000.00
One Toyota Hilus for Budget Monitoring	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTI	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20830607 - KAUTTI KARI	15,000,000.00
To Department Of BPRS	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20830607 - KAUTTI KARI	7,000,000.00
Vigilante Office	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20830607 - KAUTTI KARI	50,000,000.00
L.G. Secret. Dest. By B.H	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23020124 - CONSTRUCTION OF MARKETS/PARKS	71041 - FAMILY AND CHILDREN	20830607 - KAUTTI KARI	5,000,000.00
Div. Police HQ. of C.B.K	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20830607 - KAUTTI KARI	46,500,000.00
For Various Disp. Within the L.G.A	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20830607 - KAUTTI KARI	90,000,000.00
At various Wards	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20830607 - KAUTTI KARI	45,000,000.00

DAMBOA Local Government, Borno State: 2025 Budget Overview (Original Budget)

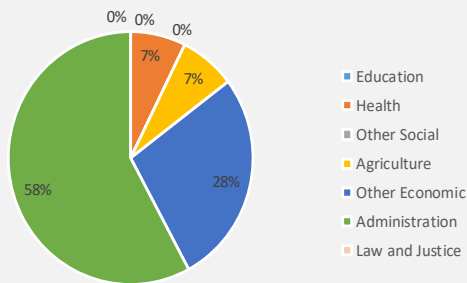
Where is the Money coming from?



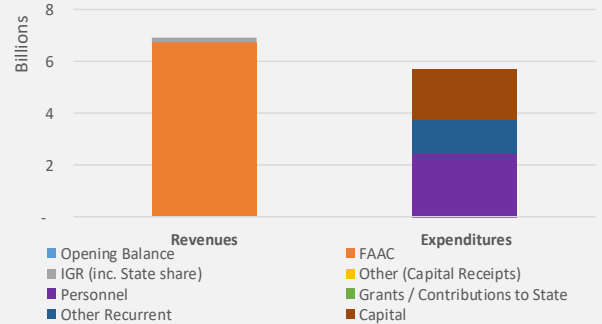
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208307 - DAMBOA Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Opening Balance			
Recurrent Revenue	5,032,212,614.25	4,834,189,582.80	6,937,778,943.25
11 - GOVERNMENT SHARE OF FAAC	4,911,844,861.00	4,731,993,319.00	6,728,261,190.00
12 - INDEPENDENT REVENUE	120,367,753.25	102,196,263.80	209,517,753.25
Recurrent Expenditure	3,017,564,424.90	3,445,609,154.61	3,776,168,270.30
21 - PERSONNEL COST	2,183,123,249.50	2,426,609,274.00	2,443,851,742.30
22 - OTHER RECURRENT COSTS	834,441,175.40	1,018,999,880.61	1,332,316,528.00
Transfer to Capital Account	2,014,648,189.35	1,388,580,428.19	3,161,610,672.95
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,108,371,620.30	1,038,700,000.00	1,970,291,471.00
Total Revenue (including OB)	5,032,212,614.25	4,834,189,582.80	6,937,778,943.25
Total Expenditure	4,125,936,045.20	4,484,309,154.61	5,746,459,741.30

208307 - DAMBOA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,443,851,742.30	1,332,316,528.00	3,776,168,270.30	1,970,291,471.00	5,746,459,741.30
010000000000	ADMINISTRATION SECTOR	2,014,612,616.00	640,298,578.00	2,654,911,194.00	670,400,000.00	3,325,311,194.00
016200000000	ADMINISTRATION & GENERAL SERVICES	2,014,612,616.00	640,298,578.00	2,654,911,194.00	670,400,000.00	3,325,311,194.00
016200100100	ADMINISTRATION & GENERAL SERVICES	2,014,612,616.00	640,298,578.00	2,654,911,194.00	670,400,000.00	3,325,311,194.00
020000000000	ECONOMIC SECTOR	392,773,362.30	598,674,200.00	991,447,562.30	1,010,060,268.42	2,001,507,830.72
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	172,772,800.00	119,281,500.00	292,054,300.00	131,284,995.80	423,339,295.80
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	172,772,800.00	119,281,500.00	292,054,300.00	131,284,995.80	423,339,295.80
022000000000	DEPARTMENT FINANCE AND SUPPLIES	101,500,000.00	56,225,200.00	157,725,200.00	346,962,900.00	504,688,100.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	101,500,000.00	56,225,200.00	157,725,200.00	346,962,900.00	504,688,100.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	117,500,562.30	146,667,500.00	264,168,062.30	446,600,000.00	710,768,062.30
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	117,500,562.30	146,667,500.00	264,168,062.30	446,600,000.00	710,768,062.30
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	1,000,000.00	276,500,000.00	277,500,000.00	85,212,372.62	362,712,372.62
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	1,000,000.00	276,500,000.00	277,500,000.00	85,212,372.62	362,712,372.62
050000000000	SOCIAL SECTOR	36,465,764.00	93,343,750.00	129,809,514.00	289,831,202.58	419,640,716.58
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	36,465,764.00	93,343,750.00	129,809,514.00	289,831,202.58	419,640,716.58
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	36,465,764.00	93,343,750.00	129,809,514.00	289,831,202.58	419,640,716.58

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	Total Revenue	5,032,212,614.25	4,834,189,582.80	6,937,778,943.25
020000000000	ECONOMIC SECTOR	5,032,212,614.25	4,834,189,582.80	6,937,778,943.25
022000000000	DEPARTMENT FINANCE AND SUPPLIES	5,032,212,614.25	4,834,189,582.80	6,937,778,943.25
022000100100	DEPARTMENT FINANCE AND SUPPLIES	5,032,212,614.25	4,834,189,582.80	6,937,778,943.25

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	5,032,212,614.25	4,834,189,582.80	6,937,778,943.25
11	GOVERNMENT SHARE OF FAAC	4,911,844,861.00	4,731,993,319.00	6,728,261,190.00
1101	GOVERNMENT SHARE OF FAAC	4,911,844,861.00	4,731,993,319.00	6,728,261,190.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,716,114,384.00	3,175,030,666.00	2,912,943,255.00
11010101	STATUTORY ALLOCATION	2,716,114,384.00	3,175,030,666.00	2,912,943,255.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,832,113,924.00	1,214,687,390.00	3,352,317,935.00
11010201	SHARE OF VAT	1,832,113,924.00	1,214,687,390.00	3,352,317,935.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	363,616,553.00	342,275,263.00	463,000,000.00
11010313	State Infrastructure & Security	200,000,000.00	200,000,000.00	200,000,000.00
11010399	Other FAAC Distribution	163,616,553.00	142,275,263.00	263,000,000.00
12	INDEPENDENT REVENUE	120,367,753.25	102,196,263.80	209,517,753.25
1201	TAX REVENUE	8,000,000.00	5,000,000.00	8,000,000.00
120103	OTHER TAXES	8,000,000.00	5,000,000.00	8,000,000.00
12010301	Cattle Tax (Where Applicable)	6,000,000.00	3,000,000.00	6,000,000.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	2,000,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	112,367,753.25	97,196,263.80	201,517,753.25
120201	LICENCES - GENERAL	41,326,000.00	32,254,000.00	71,326,000.00
12020101	Bicycle License	10,000.00	10,000.00	10,000.00
12020102	Canoe License	20,000.00	20,000.00	20,000.00
12020103	Dog/Cat License	12,000.00	12,000.00	12,000.00
12020104	Cart/Truck License	20,000.00	20,000.00	20,000.00
12020105	Hawker Permit License	200,000.00	200,000.00	200,000.00
12020110	Bulk Cigarettes License	5,000.00	5,000.00	5,000.00
12020113	Motorcycle License	110,000.00	110,000.00	110,000.00
12020116	Kiosk License	7,500,000.00	4,500,000.00	7,500,000.00
12020117	Bakery House License	300,000.00	300,000.00	300,000.00
12020118	Registration of Meat Van license	202,000.00	202,000.00	202,000.00
12020119	Cattle Dealers License	1,000,000.00	1,000,000.00	11,000,000.00
12020120	Dried Fish/Dried Meat License	150,000.00	150,000.00	150,000.00
12020121	Cold Room License	10,000.00	10,000.00	10,000.00
12020122	Butcher License	2,000,000.00	2,000,000.00	12,000,000.00
12020123	Auctioneer License	50,000.00	50,000.00	50,000.00
12020124	Goldsmith & Gold Sellers License	100,000.00	100,000.00	100,000.00
12020125	Dane Gun License	200,000.00	200,000.00	200,000.00
12020126	Hunting License	50,000.00	50,000.00	50,000.00
12020137	Trade License	11,520,000.00	11,520,000.00	21,520,000.00
12020138	Minor Industry License	200,000.00	200,000.00	200,000.00
12020139	Petty Trade License	9,000,000.00	6,000,000.00	9,000,000.00
12020143	Ingredient Grinding Mill License	50,000.00	50,000.00	50,000.00
12020144	Corn Grinding Mill License	200,000.00	200,000.00	200,000.00
12020146	Painting, Spraying and Sign writing Workshop License	170,000.00	170,000.00	170,000.00
12020147	Photo Studio License	15,000.00	15,000.00	15,000.00
12020149	Electronic Radio /TV Workshop License	60,000.00	60,000.00	60,000.00
12020150	Blacksmith Workshop License	20,000.00	20,000.00	20,000.00
12020152	Battery Charges License	50,000.00	50,000.00	50,000.00
12020153	Printing Press License	20,000.00	20,000.00	20,000.00
12020154	Panel Beater License	50,000.00	-	50,000.00
12020156	Vehicle Spare parts License	100,000.00	100,000.00	100,000.00
12020157	Clock/Watch Repairers License	50,000.00	50,000.00	50,000.00
12020158	Cloth Driers License	30,000.00	30,000.00	30,000.00
12020159	Motor Mechanic & Car Wash Depo License	60,000.00	60,000.00	60,000.00
12020160	Building Materials License	7,582,000.00	4,560,000.00	7,582,000.00
12020162	Photostat/Typing/Computer Institute License	15,000.00	15,000.00	15,000.00
12020163	Block making Machines License	50,000.00	50,000.00	50,000.00
12020165	Hair Dressing/Barbing Salon License	120,000.00	120,000.00	120,000.00
12020171	Poultry Trading	10,000.00	10,000.00	10,000.00
12020172	Pit sheading licenses	15,000.00	15,000.00	15,000.00

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
120204	FEES- GENERAL	19,357,000.00	7,935,000.00	44,357,000.00
12020402	Slaughter/Abattoir Fees	200,000.00	200,000.00	200,000.00
12020404	Naming of Streets Registration Fees	50,000.00	50,000.00	50,000.00
12020405	Night Soil Disposal/ Deposit Fees(Not applicable)	12,000.00	10,000.00	12,000.00
12020406	Registration of Septic Tank/Equipment Dislodging Fees	10,000.00	-	10,000.00
12020410	Maternity & Dispensary Fees	100,000.00	50,000.00	100,000.00
12020412	Pest Control & Disinfectant Fees	260,000.00	200,000.00	260,000.00
12020417	Forestry & Fuel Exploitation Fees	100,000.00	50,000.00	100,000.00
12020418	Falling of Trees Fees	60,000.00	50,000.00	60,000.00
12020421	Laundry/Dry Cleaning Fees	30,000.00	30,000.00	30,000.00
12020422	Private borehole Operating fees	20,000.00	20,000.00	20,000.00
12020423	Haulage Fees	40,000.00	40,000.00	40,000.00
12020425	Market Fees (As applicable)	50,000.00	-	50,000.00
12020426	Workshop Fees	80,000.00	60,000.00	80,000.00
12020433	Certificate of Origin/Affidavit	5,000,000.00	4,000,000.00	10,000,000.00
12020434	Registration of Cultural Organization	25,000.00	25,000.00	25,000.00
12020436	Other Registration not Specified above (As applicable)	4,140,000.00	1,080,000.00	14,140,000.00
12020437	Entertainment, Drumming & Temporary Booth Fees	50,000.00	100,000.00	50,000.00
12020438	Mobile Sales Promotion Fees	60,000.00	60,000.00	60,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	300,000.00	240,000.00	300,000.00
12020440	Sanitation/Pollution Fees	5,500,000.00	1,500,000.00	15,500,000.00
12020441	Food selling Fees	3,270,000.00	170,000.00	3,270,000.00
120205	FINES - GENERAL	5,340,000.00	5,370,000.00	15,340,000.00
12020504	Impounding of Stray Animal Fine	100,000.00	100,000.00	100,000.00
12020508	Court Fine	5,240,000.00	5,270,000.00	15,240,000.00
120206	SALES - GENERAL	11,630,013.80	7,630,013.80	31,580,013.80
12020601	Sales of Stores (As applicable)	200,000.00	200,000.00	200,000.00
12020603	Sales of Agricultural Produce(As applicable)	450,000.00	450,000.00	400,000.00
12020609	Sales of Chemicals/Pesticides/Fungicides/Herbicides	980,013.80	980,013.80	980,013.80
12020611	Sales of Fertilizers	10,000,000.00	6,000,000.00	30,000,000.00
120207	EARNINGS -GENERAL	1,222,539.45	931,250.00	1,222,539.45
12020702	EARNINGS FROM LABORATORY SERVICES	60,000.00	60,000.00	60,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	589,250.00	589,250.00	589,250.00
12020707	EARNINGS FROM MEDICAL SERVICES	60,000.00	60,000.00	60,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	441,289.45	150,000.00	441,289.45
12020718	Mechanical Cultivation/Tractor Hiring Services	50,000.00	50,000.00	50,000.00
12020719	Commecial Public Toilet	22,000.00	22,000.00	22,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	700,000.00	650,000.00	700,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	200,000.00	150,000.00	200,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	500,000.00	500,000.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,350,000.00	2,700,000.00	4,550,000.00
12020901	Rent on Govt. Lands	50,000.00	50,000.00	200,000.00
12020905	Lease Rental	4,200,000.00	2,550,000.00	4,200,000.00
12020913	Land Rent Temporary Right of Occupancy	100,000.00	100,000.00	150,000.00
120210	REPAYMENTS - GENERAL	3,000,000.00	1,000,000.00	7,000,000.00
12021003	BICYCLE ADVANCES (PRINCIPAL)	2,000,000.00	-	2,000,000.00
12021006	REFUNDS	1,000,000.00	1,000,000.00	5,000,000.00
120211	INVESTMENT INCOME	6,000,000.00	3,500,000.00	6,000,000.00
12021101	Dividends Receivable	2,000,000.00	3,500,000.00	2,000,000.00
12021103	OTHER INVESTMENT INCOME	4,000,000.00	-	4,000,000.00
120212	INTEREST EARNED	19,442,200.00	35,226,000.00	19,442,200.00
12021201	Interest on Motorcycle & Bicycles Advance /Receivables	16,442,200.00	30,000,000.00	16,442,200.00
12021202	Interest on Loans to other Local Governments (Receivable)	3,000,000.00	5,226,000.00	3,000,000.00

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>6,937,778,943.25</i>
02	CONSOLIDATED REVENUE FUND	6,937,778,943.25
021	MAIN ENVELOP	6,937,778,943.25
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	6,937,778,943.25

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Expenditure</i>	<i>4,125,936,045.20</i>	<i>4,484,309,154.61</i>	<i>5,746,459,741.30</i>
010000000000	ADMINISTRATION SECTOR	2,495,068,298.60	2,655,656,483.41	3,325,311,194.00
016200000000	ADMINISTRATION & GENERAL SERVICES	2,495,068,298.60	2,655,656,483.41	3,325,311,194.00
016200100100	ADMINISTRATION & GENERAL SERVICES	2,495,068,298.60	2,655,656,483.41	3,325,311,194.00
020000000000	ECONOMIC SECTOR	1,325,786,982.60	1,184,046,907.20	2,001,507,830.72
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	347,713,297.00	313,272,800.00	423,339,295.80
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	347,713,297.00	313,272,800.00	423,339,295.80
022000000000	DEPARTMENT FINANCE AND SUPPLIES	239,000,000.00	201,250,000.00	504,688,100.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	239,000,000.00	201,250,000.00	504,688,100.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	537,650,562.30	450,174,402.00	710,768,062.30
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	537,650,562.30	450,174,402.00	710,768,062.30
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	201,423,123.30	219,349,705.20	362,712,372.62
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	201,423,123.30	219,349,705.20	362,712,372.62
050000000000	SOCIAL SECTOR	305,080,764.00	644,605,764.00	419,640,716.58
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	305,080,764.00	644,605,764.00	419,640,716.58
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	305,080,764.00	644,605,764.00	419,640,716.58

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>2,183,123,249.50</i>	<i>2,426,609,274.00</i>	<i>2,443,851,742.30</i>
010000000000	ADMINISTRATION SECTOR	1,611,718,123.20	1,688,306,308.00	2,014,612,616.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,611,718,123.20	1,688,306,308.00	2,014,612,616.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,611,718,123.20	1,688,306,308.00	2,014,612,616.00
020000000000	ECONOMIC SECTOR	406,799,362.30	373,697,202.00	392,773,362.30
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	172,772,800.00	172,772,800.00	172,772,800.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	172,772,800.00	172,772,800.00	172,772,800.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	116,326,000.00	97,750,000.00	101,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	116,326,000.00	97,750,000.00	101,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	117,500,562.30	102,174,402.00	117,500,562.30
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	117,500,562.30	102,174,402.00	117,500,562.30
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	200,000.00	1,000,000.00	1,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	200,000.00	1,000,000.00	1,000,000.00
050000000000	SOCIAL SECTOR	164,605,764.00	364,605,764.00	36,465,764.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	164,605,764.00	364,605,764.00	36,465,764.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	164,605,764.00	364,605,764.00	36,465,764.00

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>834,441,175.40</i>	<i>1,018,999,880.61</i>	<i>1,332,316,528.00</i>
010000000000	ADMINISTRATION SECTOR	422,350,175.40	516,850,175.41	640,298,578.00
016200000000	ADMINISTRATION & GENERAL SERVICES	422,350,175.40	516,850,175.41	640,298,578.00
016200100100	ADMINISTRATION & GENERAL SERVICES	422,350,175.40	516,850,175.41	640,298,578.00
020000000000	ECONOMIC SECTOR	350,016,000.00	442,149,705.20	598,674,200.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	81,165,500.00	72,000,000.00	119,281,500.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	81,165,500.00	72,000,000.00	119,281,500.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	17,700,500.00	43,500,000.00	56,225,200.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	17,700,500.00	43,500,000.00	56,225,200.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	101,150,000.00	128,000,000.00	146,667,500.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	101,150,000.00	128,000,000.00	146,667,500.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	150,000,000.00	198,649,705.20	276,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	150,000,000.00	198,649,705.20	276,500,000.00
050000000000	SOCIAL SECTOR	62,075,000.00	60,000,000.00	93,343,750.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	62,075,000.00	60,000,000.00	93,343,750.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	62,075,000.00	60,000,000.00	93,343,750.00

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	Total Capital Expenditure	1,108,371,620.30	1,038,700,000.00	1,970,291,471.00
010000000000	ADMINISTRATION SECTOR	461,000,000.00	450,500,000.00	670,400,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	461,000,000.00	450,500,000.00	670,400,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	461,000,000.00	450,500,000.00	670,400,000.00
020000000000	ECONOMIC SECTOR	568,971,620.30	368,200,000.00	1,010,060,268.42
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	93,774,997.00	68,500,000.00	131,284,995.80
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	93,774,997.00	68,500,000.00	131,284,995.80
022000000000	DEPARTMENT FINANCE AND SUPPLIES	104,973,500.00	60,000,000.00	346,962,900.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	104,973,500.00	60,000,000.00	346,962,900.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	319,000,000.00	220,000,000.00	446,600,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	319,000,000.00	220,000,000.00	446,600,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	51,223,123.30	19,700,000.00	85,212,372.62
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	51,223,123.30	19,700,000.00	85,212,372.62
050000000000	SOCIAL SECTOR	78,400,000.00	220,000,000.00	289,831,202.58
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	78,400,000.00	220,000,000.00	289,831,202.58
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	78,400,000.00	220,000,000.00	289,831,202.58

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	4,125,936,045.20	4,484,309,154.61	5,746,459,741.30
21	PERSONNEL COST	2,183,123,249.50	2,426,609,274.00	2,443,851,742.30
2101	SALARY	705,685,434.30	890,359,274.00	577,545,434.30
210101	SALARIES AND WAGES	705,685,434.30	890,359,274.00	577,545,434.30
21010101	SALARIES	705,685,434.30	890,359,274.00	577,545,434.30
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,458,861,815.20	1,536,250,000.00	1,813,000,000.00
210201	ALLOWANCES	15,450,000.00	36,250,000.00	35,000,000.00
21020111	Motor Vehicle Allowance	15,000,000.00	35,000,000.00	30,000,000.00
21020121	NON REGULAR ALLOWANCES	450,000.00	1,250,000.00	5,000,000.00
210202	SOCIAL CONTRIBUTIONS	1,443,411,815.20	1,500,000,000.00	1,778,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	1,043,411,815.20	1,000,000,000.00	1,278,000,000.00
21020205	HOUSING FUND CONTRIBUTION	400,000,000.00	500,000,000.00	500,000,000.00
2103	SOCIAL BENEFITS	18,576,000.00	-	53,306,308.00
210301	SOCIAL BENEFITS	18,576,000.00	-	53,306,308.00
21030101	GRATUITY	-	-	53,306,308.00
21030102	PENSION	18,576,000.00	-	-
22	OTHER RECURRENT COSTS	834,441,175.40	1,018,999,880.61	1,332,316,528.00
2202	OVERHEAD COST	834,441,175.40	1,018,999,880.61	1,332,316,528.00
220201	TRAVEL & TRANSPORT - GENERAL	18,870,000.00	21,000,000.01	26,091,258.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	10,200,000.00	9,700,000.01	13,920,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	4,220,000.00	5,800,000.00	7,168,758.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	4,450,000.00	5,500,000.00	5,002,500.00
220202	UTILITIES - GENERAL	12,500,000.00	12,000,000.00	49,175,000.00
22020201	ELECTRICITY CHARGES	11,500,000.00	10,000,000.00	46,675,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	2,000,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,686,879.70	143,700,000.00	170,920,175.57
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	7,950,000.00	14,000,000.00	16,567,500.00
22020302	BOOKS	2,000,000.00	2,000,000.00	-
22020305	PRINTING OF SECURITY DOCUMENTS	-	-	3,625,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,500,000.00	3,000,000.00	30,160,200.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	38,206,879.70	30,000,000.00	35,399,975.57
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,150,000.00	1,000,000.00	1,667,500.00
22020309	UNIFORM AND OTHER CLOTHING	3,880,000.00	3,700,000.00	3,500,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	10,000,000.00	50,000,000.00	20,000,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	46,000,000.00	40,000,000.00	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	114,150,675.40	144,850,175.40	183,229,991.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,250,000.00	36,000,000.00	48,744,991.99
22020402	MAINTENANCE OF OFFICE FURNITURE	12,350,500.00	12,000,000.00	16,845,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	6,500,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	12,300,000.00	21,000,000.00	15,585,000.00
22020406	OTHER MAINTENANCE SERVICES	3,450,000.00	22,000,000.00	7,952,500.00
22020410	MAINTENANCE OF STREET LIGHTING	2,300,000.00	20,000,000.00	3,335,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,350,175.40	2,350,175.40	3,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	4,000,000.00	2,250,000.00
22020413	MINOR ROAD MAINTAINANCE	56,150,000.00	21,000,000.00	80,517,500.00

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
220205	TRAINING - GENERAL	33,300,000.00	33,500,000.00	60,750,000.00
22020501	LOCAL TRAINING	17,850,000.00	16,500,000.00	24,850,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	15,450,000.00	17,000,000.00	35,900,000.00
220206	OTHER SERVICES - GENERAL	312,915,000.00	390,000,000.00	456,500,000.00
22020601	SECURITY SERVICES	148,000,000.00	150,000,000.00	200,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	1,000,000.00	1,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	150,000,000.00	150,000,000.00	170,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	6,415,000.00	9,000,000.00	15,000,000.00
22020610	OTHER SERVICES	7,500,000.00	80,000,000.00	70,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,500,000.00	16,200,000.00	17,430,000.00
22020701	FINANCIAL CONSULTING	3,500,000.00	3,200,000.00	5,500,000.00
22020705	ARCHITECTURAL SERVICES	2,250,000.00	6,000,000.00	3,262,500.00
22020706	SURVEYING SERVICES	1,150,000.00	3,000,000.00	3,667,500.00
22020707	AGRICULTURAL CONSULTING	4,600,000.00	4,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,975,000.00	19,000,000.00	72,809,828.00
22020801	FUEL AND LUBRICANT - GENERAL	13,975,000.00	18,000,000.00	66,011,250.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	6,798,578.00
220209	FINANCIAL CHARGES - GENERAL	4,000,000.00	14,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	14,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	201,543,620.30	224,749,705.20	294,410,274.44
22021001	REFRESHMENT AND MEALS	12,593,620.30	11,800,000.00	18,510,024.44
22021002	HONORARIUM AND SITTING ALLOWANCE	3,575,000.00	4,000,000.00	7,281,500.00
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000.00	2,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	6,000,000.00	16,000,000.00	14,900,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	2,200,000.00	14,949,705.20	11,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	11,000,000.00	70,000,000.00	23,150,000.00
22021027	PROJECT MONITORING EXPENSES	-	1,500,000.00	1,500,000.00
22021033	OTHER MISC EXPENDITURE	34,175,000.00	64,500,000.00	63,068,750.00
22021034	EMPOWERMENT PROGRAMMES	130,000,000.00	40,000,000.00	150,000,000.00
23	<u>CAPITAL EXPENDITURE</u>	<u>1,108,371,620.30</u>	<u>1,038,700,000.00</u>	<u>1,970,291,471.00</u>
2301	<u>FIXED ASSETS PURCHASED</u>	<u>190,998,123.30</u>	<u>84,200,000.00</u>	<u>293,482,372.62</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,998,123.30	84,200,000.00	293,482,372.62
23010101	PURCHASE / ACQUISITION OF LAND	-	-	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	-	45,400,000.00
23010108	PURCHASE OF BUSES	21,000,000.00	20,000,000.00	29,400,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,025,000.00	3,500,000.00	20,220,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	19,000,000.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	19,223,123.30	700,000.00	27,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	-	17,000,000.00
23010116	PURCHASE OF TYPEWRITERS	-	-	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	-	-	4,212,372.62
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	1,450,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000.00	-	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,000,000.00	15,000,000.00	23,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	-	30,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	28,750,000.00	25,000,000.00	50,000,000.00

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2302	CONSTRUCTION / PROVISION	511,123,500.00	637,000,000.00	1,116,324,102.58
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	511,123,500.00	637,000,000.00	1,116,324,102.58
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	-	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	136,750,000.00	145,000,000.00	178,600,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,000,000.00	15,000,000.00	23,800,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	128,000,000.00	220,000,000.00	147,200,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	34,000,000.00	30,000,000.00	47,600,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000.00	120,000,000.00	180,161,202.58
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	150,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10,000,000.00	-	15,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,300,000.00	2,000,000.00	3,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	25,000,000.00	70,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	42,973,500.00	30,000,000.00	250,962,900.00
2303	REHABILITATION / REPAIRS	355,499,997.00	280,000,000.00	499,484,995.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	355,499,997.00	280,000,000.00	499,484,995.80
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	135,000,000.00	90,000,000.00	191,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	73,000,000.00	58,000,000.00	79,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	56,000,000.00	80,000,000.00	78,400,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,000,000.00	10,000,000.00	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	9,499,997.00	30,000,000.00	14,284,995.80
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00	-	42,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	2,800,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	5,000,000.00	5,000,000.00	32,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	10,000,000.00	5,000,000.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	35,750,000.00	35,000,000.00	36,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,750,000.00	35,000,000.00	36,000,000.00
23040101	TREE PLANTING	5,750,000.00	5,000,000.00	6,000,000.00
23040102	EROSION & FLOOD CONTROL	30,000,000.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	2,500,000.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	2,500,000.00	25,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	-	15,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	2,500,000.00	10,000,000.00

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	Total Expenditure	4,125,936,045.20	4,484,309,154.61	5,746,459,741.30
701	GENERAL PUBLIC SERVICES	2,935,491,421.90	3,076,256,188.61	4,192,711,666.62
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	440,423,123.30	420,599,705.20	867,400,472.62
70112	FINANCIAL AND FISCAL AFFAIRS	440,423,123.30	420,599,705.20	867,400,472.62
7013	GENERAL SERVICES	2,495,068,298.60	2,655,656,483.41	3,325,311,194.00
70131	GENERAL PERSONNEL SERVICES	2,495,068,298.60	2,655,656,483.41	3,325,311,194.00
704	ECONOMIC AFFAIRS	347,713,297.00	313,272,800.00	423,339,295.80
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	347,713,297.00	313,272,800.00	423,339,295.80
70421	AGRICULTURE	347,713,297.00	313,272,800.00	423,339,295.80
706	HOUSING AND COMMUNITY AMMENITIES	537,650,562.30	450,174,402.00	710,768,062.30
7062	COMMUNITY DEVELOPMENT	537,650,562.30	450,174,402.00	710,768,062.30
70621	COMMUNITY DEVELOPMENT	537,650,562.30	450,174,402.00	710,768,062.30
707	HEALTH	305,080,764.00	644,605,764.00	419,640,716.58
7074	PUBLIC HEALTH SERVICES	305,080,764.00	644,605,764.00	419,640,716.58
70741	PUBLIC HEALTH SERVICES	305,080,764.00	644,605,764.00	419,640,716.58

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	Total Personnel Expenditure	2,183,123,249.50	2,426,609,274.00	2,443,851,742.30
701	GENERAL PUBLIC SERVICES	1,728,244,123.20	1,787,056,308.00	2,117,112,616.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	116,526,000.00	98,750,000.00	102,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	116,526,000.00	98,750,000.00	102,500,000.00
7013	GENERAL SERVICES	1,611,718,123.20	1,688,306,308.00	2,014,612,616.00
70131	GENERAL PERSONNEL SERVICES	1,611,718,123.20	1,688,306,308.00	2,014,612,616.00
704	ECONOMIC AFFAIRS	172,772,800.00	172,772,800.00	172,772,800.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	172,772,800.00	172,772,800.00	172,772,800.00
70421	AGRICULTURE	172,772,800.00	172,772,800.00	172,772,800.00
706	HOUSING AND COMMUNITY AMMENITIES	117,500,562.30	102,174,402.00	117,500,562.30
7062	COMMUNITY DEVELOPMENT	117,500,562.30	102,174,402.00	117,500,562.30
70621	COMMUNITY DEVELOPMENT	117,500,562.30	102,174,402.00	117,500,562.30
707	HEALTH	164,605,764.00	364,605,764.00	36,465,764.00
7074	PUBLIC HEALTH SERVICES	164,605,764.00	364,605,764.00	36,465,764.00
70741	PUBLIC HEALTH SERVICES	164,605,764.00	364,605,764.00	36,465,764.00

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>834,441,175.40</i>	<i>1,018,999,880.61</i>	<i>1,332,316,528.00</i>
701	GENERAL PUBLIC SERVICES	590,050,675.40	758,999,880.61	973,023,778.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	167,700,500.00	242,149,705.20	332,725,200.00
70112	FINANCIAL AND FISCAL AFFAIRS	167,700,500.00	242,149,705.20	332,725,200.00
7013	GENERAL SERVICES	422,350,175.40	516,850,175.41	640,298,578.00
70131	GENERAL PERSONNEL SERVICES	422,350,175.40	516,850,175.41	640,298,578.00
704	ECONOMIC AFFAIRS	81,165,500.00	72,000,000.00	119,281,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	81,165,500.00	72,000,000.00	119,281,500.00
70421	AGRICULTURE	81,165,500.00	72,000,000.00	119,281,500.00
706	HOUSING AND COMMUNITY AMMENITIES	101,150,000.00	128,000,000.00	146,667,500.00
7062	COMMUNITY DEVELOPMENT	101,150,000.00	128,000,000.00	146,667,500.00
70621	COMMUNITY DEVELOPMENT	101,150,000.00	128,000,000.00	146,667,500.00
707	HEALTH	62,075,000.00	60,000,000.00	93,343,750.00
7074	PUBLIC HEALTH SERVICES	62,075,000.00	60,000,000.00	93,343,750.00
70741	PUBLIC HEALTH SERVICES	62,075,000.00	60,000,000.00	93,343,750.00

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Capital Expenditure</i>	<i>1,108,371,620.30</i>	<i>1,038,700,000.00</i>	<i>1,970,291,471.00</i>
701	GENERAL PUBLIC SERVICES	617,196,623.30	530,200,000.00	1,102,575,272.62
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	156,196,623.30	79,700,000.00	432,175,272.62
70112	FINANCIAL AND FISCAL AFFAIRS	156,196,623.30	79,700,000.00	432,175,272.62
7013	GENERAL SERVICES	461,000,000.00	450,500,000.00	670,400,000.00
70131	GENERAL PERSONNEL SERVICES	461,000,000.00	450,500,000.00	670,400,000.00
704	ECONOMIC AFFAIRS	93,774,997.00	68,500,000.00	131,284,995.80
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	93,774,997.00	68,500,000.00	131,284,995.80
70421	AGRICULTURE	93,774,997.00	68,500,000.00	131,284,995.80
706	HOUSING AND COMMUNITY AMMENITIES	319,000,000.00	220,000,000.00	446,600,000.00
7062	COMMUNITY DEVELOPMENT	319,000,000.00	220,000,000.00	446,600,000.00
70621	COMMUNITY DEVELOPMENT	319,000,000.00	220,000,000.00	446,600,000.00
707	HEALTH	78,400,000.00	220,000,000.00	289,831,202.58
7074	PUBLIC HEALTH SERVICES	78,400,000.00	220,000,000.00	289,831,202.58
70741	PUBLIC HEALTH SERVICES	78,400,000.00	220,000,000.00	289,831,202.58

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
208	Borno State	4,125,936,045.20	4,484,309,154.61	5,746,459,741.30
2083	SOUTHERN SENATORIAL DISTRICT	4,125,936,045.20	4,484,309,154.61	5,746,459,741.30
208307	DAMBOA	4,125,936,045.20	4,484,309,154.61	5,746,459,741.30
20830797	LG Wide - Danboa LG	4,125,936,045.20	4,484,309,154.61	5,746,459,741.30

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
208	Borno State	2,183,123,249.50	2,426,609,274.00	2,443,851,742.30
2083	SOUTHERN SENATORIAL DISTRICT	2,183,123,249.50	2,426,609,274.00	2,443,851,742.30
208307	DAMBOA	2,183,123,249.50	2,426,609,274.00	2,443,851,742.30
20830797	LG Wide - Danboa LG	2,183,123,249.50	2,426,609,274.00	2,443,851,742.30

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
208	Borno State	834,441,175.40	1,018,999,880.61	1,332,316,528.00
2083	SOUTHERN SENATORIAL DISTRICT	834,441,175.40	1,018,999,880.61	1,332,316,528.00
208307	DAMBOA	834,441,175.40	1,018,999,880.61	1,332,316,528.00
20830797	LG Wide - Danboa LG	834,441,175.40	1,018,999,880.61	1,332,316,528.00

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
208	Borno State	1,108,371,620.30	1,038,700,000.00	1,970,291,471.00
2083	SOUTHERN SENATORIAL DISTRICT	1,108,371,620.30	1,038,700,000.00	1,970,291,471.00
208307	DAMBOA	1,108,371,620.30	1,038,700,000.00	1,970,291,471.00
20830797	LG Wide - Danboa LG	1,108,371,620.30	1,038,700,000.00	1,970,291,471.00

208307 - DAMBOA Local Government, Borno State - 2025 Budget: Capital Projects

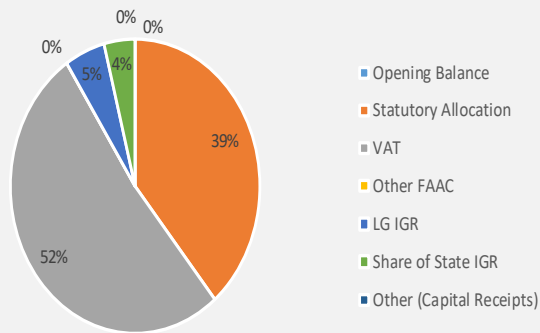
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure					1,108,371,620.30	1,038,700,000.00	1,970,291,471.00
Purchase of Acquisition of Land	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	-	-	10,000,000.00
Purchase of Motor Vehicles	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	20,000,000.00	-	45,400,000.00
Purchase of Office furniture and Fittings	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	5,000,000.00	-	15,000,000.00
Purchase of Computers	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	5,000,000.00	-	5,000,000.00
Purchase of Printers	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	3,000,000.00	-	5,000,000.00
Purchase of Typewriters	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010116 - PURCHASE OF TYPEWRITERS	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	-	-	5,000,000.00
Purchase of Shredding Machines	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	-	-	5,000,000.00
Purchase of Scanners	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	-	-	3,000,000.00
Purchase of canteen/kitchen equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	5,000,000.00	-	5,000,000.00
Purchase of Sporting Gaming equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	50,000,000.00	-	30,000,000.00
Construction on/provision of residential buildings	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	100,000,000.00	100,000,000.00	120,000,000.00
Construction on/provision of housing	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	80,000,000.00	200,000,000.00	80,000,000.00
Construction on/provision of public schools	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	50,000,000.00	50,000,000.00	150,000,000.00
Construction on/provision of infrastructure (Inter-locking)	016200100100 - ADMINISTRATION & GENERAL SERVICES	23040102 - EROSION & FLOOD CONTROL	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	30,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation/repairs of residential building	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	20,000,000.00	10,000,000.00	30,000,000.00
Rehabilitation/repairs of housing	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	38,000,000.00	38,000,000.00	30,000,000.00
Rehabilitation/repairs of public schools	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	35,000,000.00	10,000,000.00	50,000,000.00
Rehabilitation/repairs of office building	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030128 - REHABILITATION/REPAIRS- OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	10,000,000.00	5,000,000.00	10,000,000.00
Rehabilitation/repairs of cemeteries	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	5,000,000.00	5,000,000.00	32,000,000.00
Anniversaries/celebrations	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	20830797 - LG Wide - Damboa LG	5,000,000.00	2,500,000.00	10,000,000.00
Purchase of office furniture and fittings	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20830797 - LG Wide - Damboa LG	1,725,000.00	1,500,000.00	2,000,000.00
Purchase of agricultural equipment	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20830797 - LG Wide - Damboa LG	28,750,000.00	25,000,000.00	50,000,000.00
Construction/provision of fixed assets - general	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20830797 - LG Wide - Damboa LG	2,300,000.00	2,000,000.00	3,000,000.00
Construction on/provision of office buildings	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - AGRICULTURE	20830797 - LG Wide - Damboa LG	5,750,000.00	5,000,000.00	6,000,000.00
Construction on/provision of agricultural facilities	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	20830797 - LG Wide - Damboa LG	40,000,000.00	-	50,000,000.00
Rehabilitation/repairs of agricultural facilities	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20830797 - LG Wide - Damboa LG	9,499,997.00	30,000,000.00	14,289,995.80
Tree planting	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	23040101 - TREE PLANTING	70421 - AGRICULTURE	20830797 - LG Wide - Damboa LG	5,750,000.00	5,000,000.00	6,000,000.00
Purchase of Buses	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	21,000,000.00	20,000,000.00	29,400,000.00
Construction of markets stall/parks/inter-locking	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	42,973,500.00	30,000,000.00	250,962,900.00
Rehabilitation/repairs of markets/parks	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	30,000,000.00	-	42,000,000.00
Construction on/provision of residential buildings	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	11,000,000.00	10,000,000.00	24,600,000.00
Rehabilitation/repairs of power generating plants	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20830797 - LG Wide - Damboa LG	20,000,000.00	30,000,000.00	28,000,000.00
Purchase of power generating set	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20830797 - LG Wide - Damboa LG	17,000,000.00	15,000,000.00	23,800,000.00
Construction on/provision of residential buildings	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - COMMUNITY DEVELOPMENT	20830797 - LG Wide - Damboa LG	48,000,000.00	20,000,000.00	67,200,000.00
Construction on/provision of electricity	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	20830797 - LG Wide - Damboa LG	34,000,000.00	30,000,000.00	47,600,000.00
Construction on/provision of housing	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20830797 - LG Wide - Damboa LG	50,000,000.00	25,000,000.00	70,000,000.00
Construction on/provision of water facilities (Borehole/c	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20830797 - LG Wide - Damboa LG	50,000,000.00	20,000,000.00	70,000,000.00
Construction on/provision of roads	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70621 - COMMUNITY DEVELOPMENT	20830797 - LG Wide - Damboa LG	35,000,000.00	20,000,000.00	49,000,000.00
Rehabilitation/repairs of residential building	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20830797 - LG Wide - Damboa LG	65,000,000.00	60,000,000.00	91,000,000.00
Purchase of computers	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	10,000,000.00	19,000,000.00	20,000,000.00
Purchase of computer printers	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	11,223,123.30	700,000.00	17,000,000.00
Purchase of photocopying machines	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	10,000,000.00	-	17,000,000.00
Purchase of scanners	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	-	-	1,212,372.62
Construction on/provision of fire fighting stations	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	10,000,000.00	-	15,000,000.00
Monitoring and evaluation	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	20830797 - LG Wide - Damboa LG	10,000,000.00	-	15,000,000.00
Purchase of office furniture and fittings	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20830797 - LG Wide - Damboa LG	2,300,000.00	2,000,000.00	3,220,000.00
Purchase of power generating set	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	20830797 - LG Wide - Damboa LG	1,000,000.00	1,000,000.00	1,450,000.00
Purchase of health/medical equipment	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20830797 - LG Wide - Damboa LG	17,000,000.00	15,000,000.00	23,800,000.00
Construction on/provision of hosp/health centers	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20830797 - LG Wide - Damboa LG	100,000.00	120,000,000.00	180,161,202.58
Construction on/provision of hosp/health centers	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20830797 - LG Wide - Damboa LG	56,000,000.00	80,000,000.00	78,400,000.00
Rehabilitation/repairs of hospitals/health centers	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70741 - PUBLIC HEALTH SERVICES	20830797 - LG Wide - Damboa LG	2,000,000.00	2,000,000.00	2,800,000.00

MDA: 022000100100 - DEPARTMENT FINANCE AND SUPPLIES

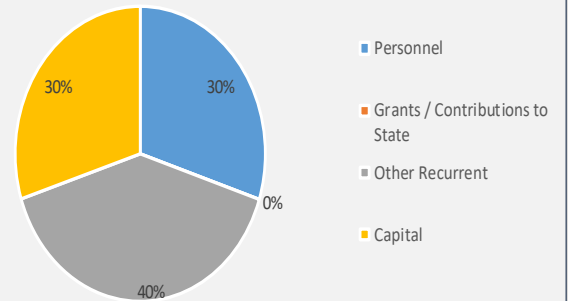
Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	EXPENDITURES	122,674,000.00	103,500,000.00	403,188,100.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-
2103	SOCIAL BENEFITS	-	-	-
210301	SOCIAL BENEFITS	-	-	-
21030102	PENSION	-	-	-
22	OTHER RECURRENT COSTS	17,700,500.00	43,500,000.00	56,225,200.00
2202	OVERHEAD COST	17,700,500.00	43,500,000.00	56,225,200.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	2,500,000.00	1,450,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	1,450,000.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	1,000,000.00	2,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	4,500,000.00	33,460,200.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	2,900,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	-
22020305	PRINTING OF SECURITY DOCUMENTS	-	-	3,625,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	-	26,935,200.00
22020309	UNIFORM AND OTHER CLOTHING	500,000.00	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	4,200,500.00	9,500,000.00	9,065,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,000,000.00	1,740,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,500.00	2,000,000.00	2,175,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,500,000.00	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	1,000,000.00	1,000,000.00	1,450,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	1,450,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	4,000,000.00	2,250,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,000,000.00	2,175,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,000,000.00	2,175,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,000,000.00	2,175,000.00
22020801	FUEL AND LUBRICANT - GENERAL	1,500,000.00	1,000,000.00	2,175,000.00
220209	FINANCIAL CHARGES - GENERAL	4,000,000.00	14,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	14,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	11,000,000.00	6,900,000.00
22021004	MEDICAL EXPENSES: LOCAL	1,000,000.00	1,000,000.00	1,450,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,000,000.00	-	1,450,000.00
22021033	OTHER MISC EXPENDITURE	1,000,000.00	10,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	104,973,500.00	60,000,000.00	346,962,900.00
2301	FIXED ASSETS PURCHASED	21,000,000.00	20,000,000.00	29,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000.00	20,000,000.00	29,400,000.00
23010108	PURCHASE OF BUSES	21,000,000.00	20,000,000.00	29,400,000.00
2302	CONSTRUCTION / PROVISION	53,973,500.00	40,000,000.00	275,562,900.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,973,500.00	40,000,000.00	275,562,900.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	11,000,000.00	10,000,000.00	24,600,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	42,973,500.00	30,000,000.00	250,962,900.00
2303	REHABILITATION / REPAIRS	30,000,000.00	-	42,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	-	42,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00	-	42,000,000.00

DIKWA Local Government, Borno State: 2025 Budget Overview (Original Budget)

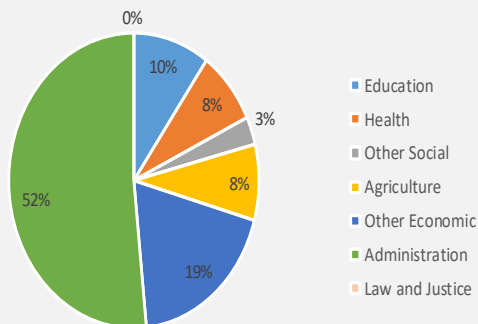
Where is the Money coming from?



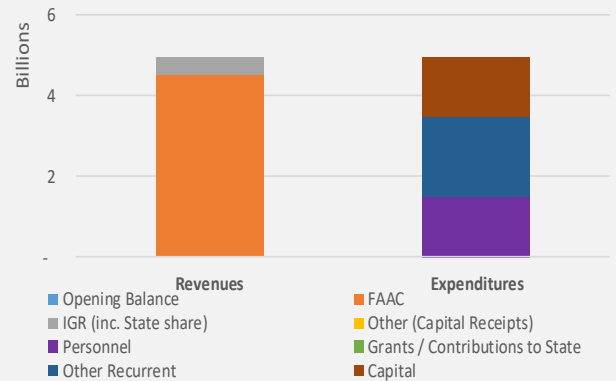
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208208 - DIKWA Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
11 - GOVERNMENT SHARE OF FAAC	3,211,885,232.00	3,038,613,253.00	4,517,020,936.00
12 - INDEPENDENT REVENUE	365,089,450.00	357,700,000.00	460,089,450.00
Recurrent Expenditure	2,154,184,809.00	2,047,787,952.00	3,486,901,458.00
21 - PERSONNEL COST	1,430,789,873.00	1,358,525,301.00	1,493,133,116.00
22 - OTHER RECURRENT COSTS	723,394,936.00	689,262,651.00	1,993,768,342.00
Transfer to Capital Account	1,422,789,873.00	1,348,525,301.00	1,490,208,928.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,422,789,873.00	1,348,525,301.00	1,490,208,928.00
Total Revenue (including OB)	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
Total Expenditure	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00

208208 - DIKWA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,493,133,116.00	1,993,768,342.00	3,486,901,458.00	1,490,208,928.00	4,977,110,386.00
010000000000	ADMINISTRATION SECTOR	373,208,624.00	1,407,221,026.00	1,780,429,650.00	787,711,039.00	2,568,140,689.00
011100000000	OFFICE OF THE LG CHAIRMAN	20,454,023.00	252,784,305.00	273,238,328.00	-	273,238,328.00
011100100100	OFFICE OF THE CHAIRMAN	20,454,023.00	252,784,305.00	273,238,328.00	-	273,238,328.00
011200000000	LOCAL GOVERNMENT COUNCIL	28,802,604.00	25,045,743.00	53,848,347.00	-	53,848,347.00
011200300100	THE COUNCIL	28,802,604.00	25,045,743.00	53,848,347.00	-	53,848,347.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	4,822,349.00	49,047,913.00	53,870,262.00	-	53,870,262.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,822,349.00	49,047,913.00	53,870,262.00	-	53,870,262.00
016200000000	ADMINISTRATION & GENERAL SERVICES	319,129,648.00	1,080,343,065.00	1,399,472,713.00	787,711,039.00	2,187,183,752.00
016200100100	ADMINISTRATION & GENERAL SERVICES	319,129,648.00	1,080,343,065.00	1,399,472,713.00	787,711,039.00	2,187,183,752.00
020000000000	ECONOMIC SECTOR	438,257,455.00	411,708,586.00	849,966,041.00	511,772,565.00	1,361,738,606.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	146,476,895.00	98,006,174.00	244,483,069.00	169,244,643.00	413,727,712.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	146,476,895.00	98,006,174.00	244,483,069.00	169,244,643.00	413,727,712.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	111,230,230.00	95,224,372.00	206,454,602.00	154,313,312.00	360,767,914.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	111,230,230.00	95,224,372.00	206,454,602.00	154,313,312.00	360,767,914.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	117,925,792.00	114,792,987.00	232,718,779.00	74,519,318.00	307,238,097.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	117,925,792.00	114,792,987.00	232,718,779.00	74,519,318.00	307,238,097.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	62,624,538.00	103,685,053.00	166,309,591.00	113,695,292.00	280,004,883.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	62,624,538.00	103,685,053.00	166,309,591.00	113,695,292.00	280,004,883.00
050000000000	SOCIAL SECTOR	681,667,037.00	174,838,730.00	856,505,767.00	190,725,324.00	1,047,231,091.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	412,508,320.00	8,000,000.00	420,508,320.00	70,000,000.00	490,508,320.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	412,508,320.00	8,000,000.00	420,508,320.00	70,000,000.00	490,508,320.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	133,493,808.00	150,141,568.00	283,635,376.00	120,725,324.00	404,360,700.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	133,493,808.00	150,141,568.00	283,635,376.00	120,725,324.00	404,360,700.00
055100000000	TRADITIONAL RULERS' COUNCIL	135,664,909.00	16,697,162.00	152,362,071.00	-	152,362,071.00
055100100100	TRADITIONAL RULERS' COUNCIL	135,664,909.00	16,697,162.00	152,362,071.00	-	152,362,071.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<u>Total Revenue</u>	<u>3,576,974,682.00</u>	<u>3,396,313,253.00</u>	<u>4,977,110,386.00</u>
020000000000	ECONOMIC SECTOR	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
1	REVENUE	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
11	GOVERNMENT SHARE OF FAAC	3,211,885,232.00	3,038,613,253.00	4,517,020,936.00
1101	GOVERNMENT SHARE OF FAAC	3,211,885,232.00	3,038,613,253.00	4,517,020,936.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	1,797,430,885.00	2,087,925,863.00	1,939,051,957.00
11010101	STATUTORY ALLOCATION	1,797,430,885.00	2,087,925,863.00	1,939,051,957.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,414,454,347.00	950,687,390.00	2,577,968,979.00
11010201	SHARE OF VAT	1,414,454,347.00	950,687,390.00	2,577,968,979.00
12	INDEPENDENT REVENUE	365,089,450.00	357,700,000.00	460,089,450.00
1201	TAX REVENUE	10,801,000.00	10,801,000.00	16,536,150.00
120101	PERSONAL TAXES	3,000,000.00	3,000,000.00	4,450,000.00
12010104	Community or Poll Taxes	3,000,000.00	3,000,000.00	4,450,000.00
120103	OTHER TAXES	7,801,000.00	7,801,000.00	12,086,150.00
12010301	Cattle Tax (Where Applicable)	6,000,000.00	6,000,000.00	8,900,000.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	1,801,000.00	1,801,000.00	3,186,150.00
1202	NON-TAX REVENUE	354,288,450.00	346,899,000.00	443,553,300.00
120201	LICENCES - GENERAL	25,791,000.00	25,791,000.00	40,645,599.00
12020103	Dog/Cat License	20,000.00	20,000.00	-
12020105	Hawker Permit License	3,570,000.00	3,570,000.00	5,795,000.00
12020111	Squatters/Hawkers Permit	2,000,000.00	2,000,000.00	2,300,000.00
12020115	Eating House License	1,300,000.00	1,300,000.00	2,482,099.00
12020117	Bakery House License	120,000.00	120,000.00	138,000.00
12020119	Cattle Dealers License	550,000.00	550,000.00	862,500.00
12020120	Dried Fish/Dried Meat License	110,000.00	110,000.00	356,500.00
12020122	Butcher License	2,010,000.00	2,010,000.00	3,311,500.00
12020125	Dane Gun License	120,000.00	120,000.00	138,000.00
12020134	Open Air Preaching Permit	300,000.00	300,000.00	345,000.00
12020136	Sand Dredging License	2,500,000.00	2,500,000.00	5,450,000.00
12020139	Petty Trade License	1,500,000.00	1,500,000.00	2,725,000.00
12020141	Sawmill License	1,000.00	1,000.00	-
12020144	Corn Grinding Mill License	200,000.00	200,000.00	230,000.00
12020147	Photo Studio License	1,000,000.00	1,000,000.00	1,150,000.00
12020148	Welding Machine License	800,000.00	800,000.00	3,185,000.00
12020149	Electronic Radio /TV Workshop License	60,000.00	60,000.00	69,000.00
12020150	Blacksmith Workshop License	130,000.00	130,000.00	149,500.00
12020151	Wood making/Carpentry Workshop License	2,000,000.00	2,000,000.00	-
12020152	Battery Charges License	40,000.00	40,000.00	46,000.00
12020153	Printing Press License	3,000,000.00	3,000,000.00	4,450,000.00
12020154	Panel Beater License	800,000.00	800,000.00	920,000.00
12020155	Vulgarizers License	1,000,000.00	1,000,000.00	2,150,000.00
12020156	Vehicle Spare parts License	1,500,000.00	1,500,000.00	2,828,500.00
12020163	Block making Machines License	160,000.00	160,000.00	414,000.00
12020167	Approval of Building Plan License	1,000,000.00	1,000,000.00	1,150,000.00
120204	FEES- GENERAL	22,960,000.00	22,960,000.00	41,475,500.00
12020401	Survey Fees	1,000,000.00	1,000,000.00	5,450,000.00
12020403	Marriage Registration Fees	4,100,000.00	4,100,000.00	6,290,000.00
12020405	Night Soil Disposal/ Deposit Fees(Not applicable)	3,000,000.00	3,000,000.00	4,450,000.00
12020411	Laboratory Test Fees	320,000.00	320,000.00	368,000.00
12020416	Tenders Fees	1,550,000.00	1,550,000.00	2,782,500.00
12020417	Forestry & Fuel Exploitation Fees	310,000.00	310,000.00	356,500.00
12020419	Produce Buying/Haulage Fees	4,200,000.00	4,200,000.00	6,060,000.00
12020420	Rice/Cassava Mill	2,000,000.00	2,000,000.00	5,450,000.00
12020424	Motor Garage/Park Fees (As applicable)	5,580,000.00	5,580,000.00	9,233,500.00
12020426	Workshop Fees	900,000.00	900,000.00	1,035,000.00

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
120205	FINES - GENERAL	450,000.00	450,000.00	517,500.00
12020504	Impounding of Stray Animal Fine	450,000.00	450,000.00	517,500.00
120206	SALES - GENERAL	6,609,000.00	6,609,000.00	9,600,350.00
12020601	Sales of Stores (As applicable)	3,000,000.00	3,000,000.00	4,450,000.00
12020611	Sales of Fertilizers	3,609,000.00	3,609,000.00	5,150,350.00
120207	EARNINGS -GENERAL	29,138,000.00	24,138,000.00	38,758,700.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,000,000.00	3,000,000.00	4,450,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	1,000,000.00	1,150,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	2,000,000.00	2,000,000.00	3,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	3,000,000.00	5,450,000.00
12020713	Earning from Commercial Activities/Printing	4,000,000.00	4,000,000.00	5,600,000.00
12020727	Earnings from any other services	16,138,000.00	11,138,000.00	18,808,700.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	39,790,450.00	37,401,000.00	55,073,151.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	8,315,000.00	8,315,000.00	13,562,250.00
12020802	RENT ON LOCAL GOVERNMENT OFFICES	7,050,000.00	7,050,000.00	12,107,500.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	8,849,550.00	8,849,550.00	14,176,983.00
12020820	Arrears of Tenement Rate (As applicable)	15,575,900.00	13,186,450.00	15,226,418.00
120209	RENT ON LAND & OTHERS - GENERAL	17,550,000.00	17,550,000.00	40,682,500.00
12020901	Rent on Govt. Lands	10,550,000.00	10,550,000.00	15,132,500.00
12020903	Rents and Premium on Allocation of Land	5,000,000.00	5,000,000.00	14,500,000.00
12020905	Lease Rental	2,000,000.00	2,000,000.00	11,050,000.00
120211	INVESTMENT INCOME	12,000,000.00	12,000,000.00	16,800,000.00
12021101	Dividends Receivable	6,000,000.00	6,000,000.00	8,400,000.00
12021103	OTHER INVESTMENT INCOME	6,000,000.00	6,000,000.00	8,400,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	200,000,000.00	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00	200,000,000.00	200,000,000.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>4,977,110,386.00</i>
01	FEDERATION ACCOUNT	4,517,020,936.00
011	FAAC DIRECT ALLOCATION	4,517,020,936.00
01101	FAAC DIRECT ALLOCATION	4,517,020,936.00
02	CONSOLIDATED REVENUE FUND	460,089,450.00
021	MAIN ENVELOP	460,089,450.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	460,089,450.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>3,576,974,682.00</i>	<i>3,396,313,253.00</i>	<i>4,977,110,386.00</i>
010000000000	ADMINISTRATION SECTOR	1,780,569,373.00	1,456,423,851.00	2,568,140,689.00
011100000000	OFFICE OF THE LG CHAIRMAN	144,600,000.00	128,760,000.00	273,238,328.00
011100100100	OFFICE OF THE CHAIRMAN	144,600,000.00	128,760,000.00	273,238,328.00
011200000000	LOCAL GOVERNMENT COUNCIL	39,600,000.00	37,110,000.00	53,848,347.00
011200300100	THE COUNCIL	39,600,000.00	37,110,000.00	53,848,347.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	28,121,000.00	26,223,657.00	53,870,262.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	28,121,000.00	26,223,657.00	53,870,262.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,568,248,373.00	1,264,330,194.00	2,187,183,752.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,568,248,373.00	1,264,330,194.00	2,187,183,752.00
020000000000	ECONOMIC SECTOR	949,866,097.00	951,819,489.00	1,361,738,606.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	280,005,936.00	298,163,500.00	413,727,712.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	280,005,936.00	298,163,500.00	413,727,712.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	252,598,405.00	258,000,398.00	360,767,914.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	252,598,405.00	258,000,398.00	360,767,914.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	250,002,000.00	157,084,591.00	307,238,097.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	250,002,000.00	157,084,591.00	307,238,097.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	167,259,756.00	238,571,000.00	280,004,883.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	167,259,756.00	238,571,000.00	280,004,883.00
050000000000	SOCIAL SECTOR	846,539,212.00	988,069,913.00	1,047,231,091.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	476,618,761.00	612,148,471.00	490,508,320.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	476,618,761.00	612,148,471.00	490,508,320.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	231,920,000.00	233,921,000.00	404,360,700.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	231,920,000.00	233,921,000.00	404,360,700.00
055100000000	TRADITIONAL RULERS' COUNCIL	138,000,451.00	142,000,442.00	152,362,071.00
055100100100	TRADITIONAL RULERS' COUNCIL	138,000,451.00	142,000,442.00	152,362,071.00

202808 - DIKWA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,430,789,873.00</i>	<i>1,358,525,301.00</i>	<i>1,493,133,116.00</i>
010000000000	ADMINISTRATION SECTOR	359,291,905.00	224,845,698.00	373,208,624.00
011100000000	OFFICE OF THE LG CHAIRMAN	19,600,000.00	5,760,000.00	20,454,023.00
011100100100	OFFICE OF THE CHAIRMAN	19,600,000.00	5,760,000.00	20,454,023.00
011200000000	LOCAL GOVERNMENT COUNCIL	27,600,000.00	26,600,000.00	28,802,604.00
011200300100	THE COUNCIL	27,600,000.00	26,600,000.00	28,802,604.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	4,621,000.00	4,621,000.00	4,822,349.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,621,000.00	4,621,000.00	4,822,349.00
016200000000	ADMINISTRATION & GENERAL SERVICES	307,470,905.00	187,864,698.00	319,129,648.00
016200100100	ADMINISTRATION & GENERAL SERVICES	307,470,905.00	187,864,698.00	319,129,648.00
020000000000	ECONOMIC SECTOR	419,958,756.00	483,084,398.00	438,257,455.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	140,361,000.00	140,161,000.00	146,476,895.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	140,361,000.00	140,161,000.00	146,476,895.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	106,586,000.00	106,000,398.00	111,230,230.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	106,586,000.00	106,000,398.00	111,230,230.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	113,002,000.00	110,002,000.00	117,925,792.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	113,002,000.00	110,002,000.00	117,925,792.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	60,009,756.00	126,921,000.00	62,624,538.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	60,009,756.00	126,921,000.00	62,624,538.00
050000000000	SOCIAL SECTOR	651,539,212.00	650,595,205.00	681,667,037.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	393,618,761.00	393,673,763.00	412,508,320.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	393,618,761.00	393,673,763.00	412,508,320.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	127,920,000.00	126,921,000.00	133,493,808.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	127,920,000.00	126,921,000.00	133,493,808.00
055100000000	TRADITIONAL RULERS' COUNCIL	130,000,451.00	130,000,442.00	135,664,909.00
055100100100	TRADITIONAL RULERS' COUNCIL	130,000,451.00	130,000,442.00	135,664,909.00

202808 - DIKWA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Overhead Expenditure	723,394,936.00	689,262,651.00	1,993,768,342.00
010000000000	ADMINISTRATION SECTOR	471,500,000.00	395,027,560.00	1,407,221,026.00
011100000000	OFFICE OF THE LG CHAIRMAN	125,000,000.00	123,000,000.00	252,784,305.00
011100100100	OFFICE OF THE CHAIRMAN	125,000,000.00	123,000,000.00	252,784,305.00
011200000000	LOCAL GOVERNMENT COUNCIL	12,000,000.00	10,510,000.00	25,045,743.00
011200300100	THE COUNCIL	12,000,000.00	10,510,000.00	25,045,743.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	23,500,000.00	21,602,657.00	49,047,913.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	23,500,000.00	21,602,657.00	49,047,913.00
016200000000	ADMINISTRATION & GENERAL SERVICES	311,000,000.00	239,914,903.00	1,080,343,065.00
016200100100	ADMINISTRATION & GENERAL SERVICES	311,000,000.00	239,914,903.00	1,080,343,065.00
020000000000	ECONOMIC SECTOR	181,894,936.00	203,735,091.00	411,708,586.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	42,644,936.00	48,002,500.00	98,006,174.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	42,644,936.00	48,002,500.00	98,006,174.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	37,000,000.00	37,000,000.00	95,224,372.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	37,000,000.00	37,000,000.00	95,224,372.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	55,000,000.00	47,082,591.00	114,792,987.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	55,000,000.00	47,082,591.00	114,792,987.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	47,250,000.00	71,650,000.00	103,685,053.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	47,250,000.00	71,650,000.00	103,685,053.00
050000000000	SOCIAL SECTOR	70,000,000.00	90,500,000.00	174,838,730.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	3,000,000.00	7,000,000.00	8,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	3,000,000.00	7,000,000.00	8,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	59,000,000.00	71,500,000.00	150,141,568.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	59,000,000.00	71,500,000.00	150,141,568.00
055100000000	TRADITIONAL RULERS' COUNCIL	8,000,000.00	12,000,000.00	16,697,162.00
055100100100	TRADITIONAL RULERS' COUNCIL	8,000,000.00	12,000,000.00	16,697,162.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,422,789,873.00</i>	<i>1,348,525,301.00</i>	<i>1,490,208,928.00</i>
010000000000	ADMINISTRATION SECTOR	949,777,468.00	836,550,593.00	787,711,039.00
016200000000	ADMINISTRATION & GENERAL SERVICES	949,777,468.00	836,550,593.00	787,711,039.00
016200100100	ADMINISTRATION & GENERAL SERVICES	949,777,468.00	836,550,593.00	787,711,039.00
020000000000	ECONOMIC SECTOR	348,012,405.00	265,000,000.00	511,772,565.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	97,000,000.00	110,000,000.00	169,244,643.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	97,000,000.00	110,000,000.00	169,244,643.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	109,012,405.00	115,000,000.00	154,313,312.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	109,012,405.00	115,000,000.00	154,313,312.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	82,000,000.00	-	74,519,318.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	82,000,000.00	-	74,519,318.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	60,000,000.00	40,000,000.00	113,695,292.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	60,000,000.00	40,000,000.00	113,695,292.00
050000000000	SOCIAL SECTOR	125,000,000.00	246,974,708.00	190,725,324.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	80,000,000.00	211,474,708.00	70,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	80,000,000.00	211,474,708.00	70,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	45,000,000.00	35,500,000.00	120,725,324.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	45,000,000.00	35,500,000.00	120,725,324.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	EXPENDITURES	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
21	PERSONNEL COST	1,430,789,873.00	1,358,525,301.00	1,493,133,116.00
2101	SALARY	1,301,339,968.00	1,344,681,603.00	1,358,042,743.00
210101	SALARIES AND WAGES	1,301,339,968.00	1,344,681,603.00	1,358,042,743.00
21010101	SALARIES	1,301,339,968.00	1,344,681,603.00	1,358,042,743.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,449,905.00	13,843,698.00	135,090,373.00
210201	ALLOWANCES	6,000,000.00	8,000,000.00	8,000,000.00
21020121	NON REGULAR ALLOWANCES	6,000,000.00	8,000,000.00	8,000,000.00
210202	SOCIAL CONTRIBUTIONS	123,449,905.00	5,843,698.00	127,090,373.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	123,449,905.00	5,843,698.00	127,090,373.00
22	OTHER RECURRENT COSTS	723,394,936.00	689,262,651.00	1,993,768,342.00
2202	OVERHEAD COST	693,394,936.00	669,262,651.00	1,711,133,115.00
220201	TRAVEL & TRANSPORT - GENERAL	33,000,000.00	66,534,396.00	60,901,919.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,500,000.00	2,500,000.00	3,204,757.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	30,500,000.00	64,034,396.00	57,697,162.00
220202	UTILITIES - GENERAL	2,000,000.00	4,010,000.00	1,545,743.00
22020202	TELEPHONE CHARGES	2,000,000.00	4,010,000.00	1,545,743.00
220203	MATERIALS & SUPPLIES - GENERAL	159,644,936.00	181,700,000.00	272,647,742.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	32,000,000.00	38,500,000.00	54,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	45,700,000.00	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	9,000,000.00	9,000,000.00	15,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	65,644,936.00	68,500,000.00	178,141,568.00
22020309	UNIFORM AND OTHER CLOTHING	3,000,000.00	7,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	5,000,000.00	10,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	8,000,000.00	9,506,174.00
220204	MAINTENANCE SERVICES - GENERAL	94,500,000.00	78,200,000.00	151,340,900.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,500,000.00	48,700,000.00	44,047,913.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,000,000.00	8,500,000.00	21,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	36,000,000.00	10,000,000.00	70,792,987.00
22020410	MAINTENANCE OF STREET LIGHTING	1,000,000.00	5,000,000.00	3,000,000.00
22020413	MINOR ROAD MAINTAINANCE	-	3,000,000.00	7,000,000.00
220205	TRAINING - GENERAL	30,500,000.00	43,250,000.00	43,000,000.00
22020501	LOCAL TRAINING	30,500,000.00	41,500,000.00	38,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	1,750,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	34,000,000.00	29,500,000.00	471,000,000.00
22020601	SECURITY SERVICES	-	-	300,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	20,000,000.00	20,000,000.00	150,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	10,000,000.00	5,000,000.00	10,000,000.00
22020610	OTHER SERVICES	4,000,000.00	4,500,000.00	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,500,000.00	27,224,372.00
22020701	FINANCIAL CONSULTING	-	500,000.00	20,000,000.00
22020709	RESEARCH SERVICES	-	1,000,000.00	7,224,372.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	4,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	338,750,000.00	263,568,255.00	679,472,439.00
22021001	REFRESHMENT AND MEALS	53,500,000.00	24,002,500.00	70,784,305.00
22021002	HONORARIUM AND SITTING ALLOWANCE	126,000,000.00	126,000,000.00	265,220,000.00
22021007	WELFARE PACKAGES	93,000,000.00	57,650,852.00	150,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	1,000,000.00
22021009	SPORTING ACTIVITIES	-	-	3,000,000.00
22021013	PROMOTION (SERVICE WIDE)	-	-	2,487,838.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	60,750,000.00	53,414,903.00	170,980,296.00
22021027	PROJECT MONITORING EXPENSES	-	-	5,000,000.00
22021030	TRADE FAIR EXPENSES	5,000,000.00	1,500,000.00	6,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	500,000.00	1,000,000.00	5,000,000.00

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	20,000,000.00	202,635,227.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	20,000,000.00	202,635,227.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	30,000,000.00	20,000,000.00	120,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	20,635,227.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	62,000,000.00
2205	SUBSIDIES GENERAL	-	-	80,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	-	80,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	-	-	80,000,000.00
23	CAPITAL EXPENDITURE	1,422,789,873.00	1,348,525,301.00	1,490,208,928.00
2301	FIXED ASSETS PURCHASED	249,000,000.00	351,974,708.00	253,420,616.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	249,000,000.00	351,974,708.00	253,420,616.00
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	10,000,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	50,000,000.00	65,000,000.00
23010107	PURCHASE OF TRUCKS	15,000,000.00	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	7,000,000.00	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,000,000.00	12,500,000.00	19,725,324.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	211,474,708.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	30,000,000.00	-	5,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	5,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	20,000,000.00	23,000,000.00	30,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	30,000,000.00	20,000,000.00	33,695,292.00
2302	CONSTRUCTION / PROVISION	210,092,405.00	133,000,000.00	503,313,312.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	210,092,405.00	133,000,000.00	503,313,312.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	8,000,000.00	5,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	160,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	-	40,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18,000,000.00	15,000,000.00	45,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,000,000.00	10,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	-	10,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,000,000.00	-	5,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	94,012,405.00	100,000,000.00	184,313,312.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,080,000.00	-	24,000,000.00
2303	REHABILITATION / REPAIRS	587,000,000.00	506,919,268.00	149,519,318.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	587,000,000.00	506,919,268.00	149,519,318.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000.00	-	80,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	-	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	540,000,000.00	506,919,268.00	20,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	7,000,000.00	-	9,519,318.00
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000.00	2,000,000.00	9,244,643.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000.00	2,000,000.00	9,244,643.00
23040101	TREE PLANTING	-	-	5,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	2,000,000.00	4,244,643.00
2305	OTHER CAPITAL PROJECTS	374,697,468.00	354,631,325.00	574,711,039.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	374,697,468.00	354,631,325.00	574,711,039.00
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	51,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	25,000,000.00	25,000,000.00	40,000,000.00
23050199	CONTINGENCY FUND	349,697,468.00	329,631,325.00	483,711,039.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Expenditure	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
701	GENERAL PUBLIC SERVICES	2,338,427,985.00	2,094,995,691.00	3,361,275,557.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	464,919,405.00	450,094,055.00	741,724,851.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	212,321,000.00	192,093,657.00	380,956,937.00
70112	FINANCIAL AND FISCAL AFFAIRS	252,598,405.00	258,000,398.00	360,767,914.00
7013	GENERAL SERVICES	1,873,508,580.00	1,644,901,636.00	2,619,550,706.00
70131	GENERAL PERSONNEL SERVICES	1,568,248,373.00	1,264,330,194.00	2,187,183,752.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	167,259,756.00	238,571,000.00	280,004,883.00
70133	OTHER GENERAL SERVICES	138,000,451.00	142,000,442.00	152,362,071.00
704	ECONOMIC AFFAIRS	530,007,936.00	455,248,091.00	720,965,809.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	280,005,936.00	298,163,500.00	413,727,712.00
70421	AGRICULTURE	280,005,936.00	298,163,500.00	413,727,712.00
7045	TRANSPORT	250,002,000.00	157,084,591.00	307,238,097.00
70451	ROAD TRANSPORT	250,002,000.00	157,084,591.00	307,238,097.00
707	HEALTH	231,920,000.00	233,921,000.00	404,360,700.00
7074	PUBLIC HEALTH SERVICES	231,920,000.00	233,921,000.00	404,360,700.00
70741	PUBLIC HEALTH SERVICES	231,920,000.00	233,921,000.00	404,360,700.00
709	EDUCATION	476,618,761.00	612,148,471.00	490,508,320.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	80,000,000.00	211,474,708.00	70,000,000.00
70912	PRIMARY EDUCATION	80,000,000.00	211,474,708.00	70,000,000.00
7098	EDUCATION N.E.C.	396,618,761.00	400,673,763.00	420,508,320.00
70981	EDUCATION N.E.C	396,618,761.00	400,673,763.00	420,508,320.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,430,789,873.00</i>	<i>1,358,525,301.00</i>	<i>1,493,133,116.00</i>
701	GENERAL PUBLIC SERVICES	655,888,112.00	587,767,538.00	682,728,301.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	158,407,000.00	142,981,398.00	165,309,206.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	51,821,000.00	36,981,000.00	54,078,976.00
70112	FINANCIAL AND FISCAL AFFAIRS	106,586,000.00	106,000,398.00	111,230,230.00
7013	GENERAL SERVICES	497,481,112.00	444,786,140.00	517,419,095.00
70131	GENERAL PERSONNEL SERVICES	307,470,905.00	187,864,698.00	319,129,648.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	60,009,756.00	126,921,000.00	62,624,538.00
70133	OTHER GENERAL SERVICES	130,000,451.00	130,000,442.00	135,664,909.00
704	ECONOMIC AFFAIRS	253,363,000.00	250,163,000.00	264,402,687.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	140,361,000.00	140,161,000.00	146,476,895.00
70421	AGRICULTURE	140,361,000.00	140,161,000.00	146,476,895.00
7045	TRANSPORT	113,002,000.00	110,002,000.00	117,925,792.00
70451	ROAD TRANSPORT	113,002,000.00	110,002,000.00	117,925,792.00
707	HEALTH	127,920,000.00	126,921,000.00	133,493,808.00
7074	PUBLIC HEALTH SERVICES	127,920,000.00	126,921,000.00	133,493,808.00
70741	PUBLIC HEALTH SERVICES	127,920,000.00	126,921,000.00	133,493,808.00
709	EDUCATION	393,618,761.00	393,673,763.00	412,508,320.00
7098	EDUCATION N.E.C.	393,618,761.00	393,673,763.00	412,508,320.00
70981	EDUCATION N.E.C	393,618,761.00	393,673,763.00	412,508,320.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>723,394,936.00</i>	<i>689,262,651.00</i>	<i>1,993,768,342.00</i>
701	GENERAL PUBLIC SERVICES	563,750,000.00	515,677,560.00	1,622,827,613.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	197,500,000.00	192,112,657.00	422,102,333.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	160,500,000.00	155,112,657.00	326,877,961.00
70112	FINANCIAL AND FISCAL AFFAIRS	37,000,000.00	37,000,000.00	95,224,372.00
7013	GENERAL SERVICES	366,250,000.00	323,564,903.00	1,200,725,280.00
70131	GENERAL PERSONNEL SERVICES	311,000,000.00	239,914,903.00	1,080,343,065.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	47,250,000.00	71,650,000.00	103,685,053.00
70133	OTHER GENERAL SERVICES	8,000,000.00	12,000,000.00	16,697,162.00
704	ECONOMIC AFFAIRS	97,644,936.00	95,085,091.00	212,799,161.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	42,644,936.00	48,002,500.00	98,006,174.00
70421	AGRICULTURE	42,644,936.00	48,002,500.00	98,006,174.00
7045	TRANSPORT	55,000,000.00	47,082,591.00	114,792,987.00
70451	ROAD TRANSPORT	55,000,000.00	47,082,591.00	114,792,987.00
707	HEALTH	59,000,000.00	71,500,000.00	150,141,568.00
7074	PUBLIC HEALTH SERVICES	59,000,000.00	71,500,000.00	150,141,568.00
70741	PUBLIC HEALTH SERVICES	59,000,000.00	71,500,000.00	150,141,568.00
709	EDUCATION	3,000,000.00	7,000,000.00	8,000,000.00
7098	EDUCATION N.E.C.	3,000,000.00	7,000,000.00	8,000,000.00
70981	EDUCATION N.E.C	3,000,000.00	7,000,000.00	8,000,000.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,422,789,873.00</i>	<i>1,348,525,301.00</i>	<i>1,490,208,928.00</i>
701	GENERAL PUBLIC SERVICES	1,118,789,873.00	991,550,593.00	1,055,719,643.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	109,012,405.00	115,000,000.00	154,313,312.00
70112	FINANCIAL AND FISCAL AFFAIRS	109,012,405.00	115,000,000.00	154,313,312.00
7013	GENERAL SERVICES	1,009,777,468.00	876,550,593.00	901,406,331.00
70131	GENERAL PERSONNEL SERVICES	949,777,468.00	836,550,593.00	787,711,039.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	60,000,000.00	40,000,000.00	113,695,292.00
704	ECONOMIC AFFAIRS	179,000,000.00	110,000,000.00	243,763,961.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	97,000,000.00	110,000,000.00	169,244,643.00
70421	AGRICULTURE	97,000,000.00	110,000,000.00	169,244,643.00
7045	TRANSPORT	82,000,000.00	-	74,519,318.00
70451	ROAD TRANSPORT	82,000,000.00	-	74,519,318.00
707	HEALTH	45,000,000.00	35,500,000.00	120,725,324.00
7074	PUBLIC HEALTH SERVICES	45,000,000.00	35,500,000.00	120,725,324.00
70741	PUBLIC HEALTH SERVICES	45,000,000.00	35,500,000.00	120,725,324.00
709	EDUCATION	80,000,000.00	211,474,708.00	70,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	80,000,000.00	211,474,708.00	70,000,000.00
70912	PRIMARY EDUCATION	80,000,000.00	211,474,708.00	70,000,000.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
2082	CENTRAL SENATORIAL DISTRICT	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
208208	DIKWA	3,576,974,682.00	3,396,313,253.00	4,977,110,386.00
20820801	BOBOSHE	555,000,000.00	506,919,268.00	80,000,000.00
20820802	DIKWA	2,660,882,277.00	2,482,419,277.00	4,208,552,432.00
20820803	MANGARTA	63,000,000.00	15,000,000.00	235,000,000.00
20820804	NGUDORAM	30,000,000.00	10,000,000.00	85,000,000.00
20820805	MULIYE	20,080,000.00	-	19,000,000.00
20820806	AFUYE SOGOMA	46,012,405.00	35,000,000.00	58,832,630.00
20820807	MALL MAJA	35,000,000.00	33,000,000.00	50,000,000.00
20820808	GAJIBO	22,000,000.00	29,000,000.00	34,725,324.00
20820809	MUDU/KAZA	15,000,000.00	15,000,000.00	35,000,000.00
20820810	UFUYE	20,000,000.00	-	71,000,000.00
20820897	LG Wide - Dikwa LG	110,000,000.00	269,974,708.00	100,000,000.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	1,430,789,873.00	1,358,525,301.00	1,493,133,116.00
2082	CENTRAL SENATORIAL DISTRICT	1,430,789,873.00	1,358,525,301.00	1,493,133,116.00
208208	DIKWA	1,430,789,873.00	1,358,525,301.00	1,493,133,116.00
20820802	DIKWA	1,430,789,873.00	1,358,525,301.00	1,493,133,116.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	723,394,936.00	689,262,651.00	1,993,768,342.00
2082	CENTRAL SENATORIAL DISTRICT	723,394,936.00	689,262,651.00	1,993,768,342.00
208208	DIKWA	723,394,936.00	689,262,651.00	1,993,768,342.00
20820802	DIKWA	723,394,936.00	689,262,651.00	1,993,768,342.00

208208 - DIKWA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	1,422,789,873.00	1,348,525,301.00	1,490,208,928.00
2082	CENTRAL SENATORIAL DISTRICT	1,422,789,873.00	1,348,525,301.00	1,490,208,928.00
208208	DIKWA	1,422,789,873.00	1,348,525,301.00	1,490,208,928.00
20820801	BOBOSHE	555,000,000.00	506,919,268.00	80,000,000.00
20820802	DIKWA	506,697,468.00	434,631,325.00	721,650,974.00
20820803	MANGARTA	63,000,000.00	15,000,000.00	235,000,000.00
20820804	NGUDORAM	30,000,000.00	10,000,000.00	85,000,000.00
20820805	MULIYE	20,080,000.00	-	19,000,000.00
20820806	AFUYE SOGOMA	46,012,405.00	35,000,000.00	58,832,630.00
20820807	MALL MAJA	35,000,000.00	33,000,000.00	50,000,000.00
20820808	GAJIBO	22,000,000.00	29,000,000.00	34,725,324.00
20820809	MUDU/KAZA	15,000,000.00	15,000,000.00	35,000,000.00
20820810	UFUYE	20,000,000.00	-	71,000,000.00
20820897	LG Wide - Dikwa LG	110,000,000.00	269,974,708.00	100,000,000.00

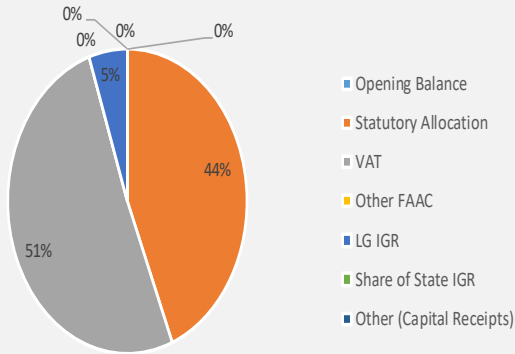
208206 - DIKWA Local Government, Borno State - 2025 Budget: Capital Projects

Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Total Capital Expenditure				1,422,789,873.00	1,348,525,301.00	1,490,208,928.00
Maintenance of office building/Equipment	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20820802 - DIKWA	5,000,000.00	-	5,000,000.00
Renovation & fencing of LG Secretariat, LEA, Finance/Agric	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20820801 - BOBOSHE	540,000,000.00	506,919,268.00	20,000,000.00
Construction/Provision of Housing/Mosque	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70131 - GENERAL PERSONNEL SERVICES	20820803 - MANGARTA	-	-	160,000,000.00
Purchase of furniture (Conference Hall and Offices)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20820803 - MANGARTA	15,000,000.00	-	20,000,000.00
Renovation of staff quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20820804 - NGUDORAM	20,000,000.00	-	75,000,000.00
Purchase of Residential Furniture	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70131 - GENERAL PERSONNEL SERVICES	20820805 - MULYE	7,000,000.00	-	10,000,000.00
Construction/provision of ICT infrastructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	20820805 - MULYE	3,080,000.00	-	4,000,000.00
Purchase of motor vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	20820806 - AFUYE SOGOMA	10,000,000.00	-	10,000,000.00
Surplus Budget for implementation of Contingency Capital projects	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	20820802 - DIKWA	349,697,468.00	329,631,325.00	483,711,039.00
Purchase and repair of tractors	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	20820808 - GAJIBO	15,000,000.00	25,000,000.00	25,000,000.00
Landscaping of government lodge & LG Secretariat	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20820804 - NGUDORAM	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of farming input	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	20820897 - LG Wide - Dikwa LG	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of water pump (3 inch)	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	20820810 - UFUYE	-	-	10,000,000.00
Slaughter house	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	20820809 - MUDU/KAZA	15,000,000.00	15,000,000.00	35,000,000.00
Tree Planting	23040101 - TREE PLANTING	70421 - AGRICULTURE	20820807 - MALL MAJA	-	-	5,000,000.00
Establishment of Poultry farm	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	20820807 - MALL MAJA	5,000,000.00	5,000,000.00	10,000,000.00
Establishment of Economic trees	23040105 - WATER POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	20820802 - DIKWA	2,000,000.00	2,000,000.00	4,244,643.00
Purchase of Vet. Drugs	23010138 - PURCHASE OF AERO SPARES/MAINTENANCE	70421 - AGRICULTURE	20820802 - DIKWA	20,000,000.00	23,000,000.00	30,000,000.00
Construction of Earth Dam	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70421 - AGRICULTURE	20820802 - DIKWA	10,000,000.00	10,000,000.00	20,000,000.00
Construction of Motor Park/ market stalls/ cattle market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820806 - AFUYE SOGOMA	29,012,405.00	35,000,000.00	39,313,312.00
Fencing of Market & Motor Park	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820807 - MALL MAJA	20,000,000.00	20,000,000.00	30,000,000.00
Mass Transit	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20820897 - LG Wide - Dikwa LG	30,000,000.00	30,000,000.00	5,000,000.00
Shopping complex	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20820802 - DIKWA	30,000,000.00	30,000,000.00	80,000,000.00
Drilling of shallow bore hole (Wash borehole)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	20820801 - BOBOSHE	15,000,000.00	-	40,000,000.00
Construction/Provision of infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20820803 - MANGARTA	30,000,000.00	-	10,000,000.00
Construction of Traffic Lights/Street Light	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20820805 - MULYE	10,000,000.00	-	5,000,000.00
Construction/ Provision of waterways/ drainage	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70451 - ROAD TRANSPORT	20820810 - UFUYE	20,000,000.00	-	10,000,000.00
Rehabilitation/Repairs of generating parts	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	20820806 - AFUYE SOGOMA	7,000,000.00	-	9,519,318.00
Poverty Alleviation Programme	23010141 - INSURANCE OF PUBLIC PROPERTY	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820802 - DIKWA	30,000,000.00	20,000,000.00	33,695,292.00
Settlement of IDP camps	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820802 - DIKWA	30,000,000.00	20,000,000.00	50,000,000.00
Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820802 - DIKWA	-	-	5,000,000.00
Construct/Provision of ICT infrastructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820801 - BOBOSHE	-	-	20,000,000.00
Purchase of Recreational Facilities	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20820802 - DIKWA	-	-	5,000,000.00
Office project	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20820897 - LG Wide - Dikwa LG	10,000,000.00	-	15,000,000.00
Provision of Instructional materials & Sand filling of primary schools (mega Sch.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20820897 - LG Wide - Dikwa LG	25,000,000.00	211,474,708.00	10,000,000.00
Rehabilitation /Repairs of Public Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20820897 - LG Wide - Dikwa LG	15,000,000.00	-	40,000,000.00
Purchase of Sporting/Gaming Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	20820802 - DIKWA	30,000,000.00	-	5,000,000.00
Construction/ provision of Hospital/clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20820803 - MANGARTA	18,000,000.00	15,000,000.00	45,000,000.00
Construction and Provision of Residential Buildings	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20820807 - MALL MAJA	10,000,000.00	8,000,000.00	5,000,000.00
Purchase/repairs of Ambulance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20820897 - LG Wide - Dikwa LG	10,000,000.00	8,500,000.00	10,000,000.00
Procurement of laboratory equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20820808 - GAJIBO	7,000,000.00	4,000,000.00	9,725,324.00
Contribution to SHCDA and Kashim Ibrahim UTH	23050108 - SPECIAL GRANTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	20820810 - UFUYE	-	-	51,000,000.00

GUBIO Local Government, Borno State: 2025 Budget Overview (Original Budget)

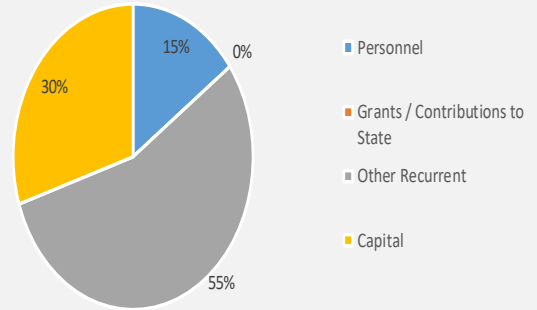
Where is the Money coming from?

Source	Percentage
Opening Balance	5%
Statutory Allocation	44%
VAT	51%
Other FAAC	0%
LG IGR	0%
Share of State IGR	0%



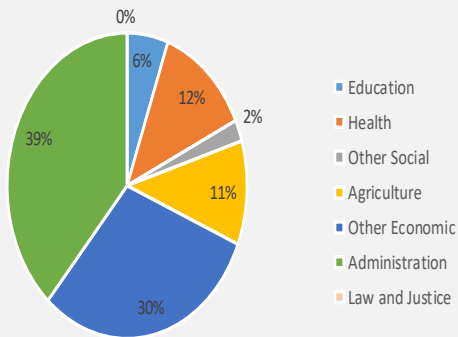
What is the Money being spent On?

Category	Percentage
Personnel	15%
Grants / Contributions to State	0%
Other Recurrent	55%
Capital	30%



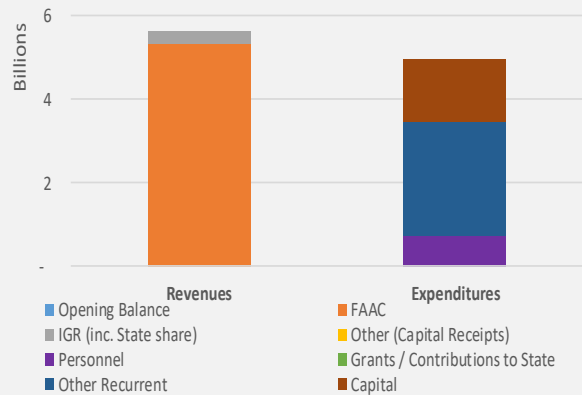
Who is Spending the Money?

Sector	Percentage
Administration	39%
Other Economic	30%
Agriculture	11%
Health	12%
Education	6%
Other Social	2%



Inflows and Outflows

Category	Opening Balance	IGR (inc. State share)	Personnel	FAAC	Other (Capital Receipts)	Grants / Contributions to State	Capital
Revenues	5.4	0.3	0.1				
Expenditures				3.5	0.5	0.5	1.0



208109 - GUBIO Local Government, Borno State - 2025 Budget: Summary

Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	3,931,084,140.00	4,099,400,896.00	5,628,964,649.00
11 - GOVERNMENT SHARE OF FAAC	3,751,834,140.00	3,904,950,896.00	5,336,514,649.00
12 - INDEPENDENT REVENUE	179,250,000.00	194,450,000.00	292,450,000.00
Recurrent Expenditure	3,285,061,987.70	3,347,867,079.55	3,476,327,235.70
21 - PERSONNEL COST	712,161,987.70	1,008,667,079.55	742,927,235.70
22 - OTHER RECURRENT COSTS	2,572,900,000.00	2,339,200,000.00	2,733,400,000.00
Transfer to Capital Account	646,022,152.30	751,533,816.45	2,152,637,413.30
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	602,500,000.00	1,218,500,000.00	1,490,148,989.00
Total Revenue (including OB)	3,931,084,140.00	4,099,400,896.00	5,628,964,649.00
Total Expenditure	3,887,561,987.70	4,566,367,079.55	4,966,476,224.70

208109 - GUBIO Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	742,927,235.70	2,733,400,000.00	3,476,327,235.70	1,490,148,989.00	4,966,476,224.70
01000000000	ADMINISTRATION SECTOR	207,693,924.00	1,320,000,000.00	1,527,693,924.00	385,000,000.00	1,912,693,924.00
01110000000	OFFICE OF THE LG CHAIRMAN	73,727,825.00	173,000,000.00	246,727,825.00	-	246,727,825.00
011100100100	OFFICE OF THE CHAIRMAN	73,727,825.00	173,000,000.00	246,727,825.00	-	246,727,825.00
01120000000	LOCAL GOVERNMENT COUNCIL	31,625,747.00	27,500,000.00	59,125,747.00	-	59,125,747.00
011200300100	THE COUNCIL	31,625,747.00	27,500,000.00	59,125,747.00	-	59,125,747.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	11,500,185.00	14,000,000.00	25,500,185.00	-	25,500,185.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	11,500,185.00	14,000,000.00	25,500,185.00	-	25,500,185.00
01620000000	ADMINISTRATION & GENERAL SERVICES	90,840,167.00	1,105,500,000.00	1,196,340,167.00	385,000,000.00	1,581,340,167.00
016200100100	ADMINISTRATION & GENERAL SERVICES	90,840,167.00	1,105,500,000.00	1,196,340,167.00	385,000,000.00	1,581,340,167.00
02000000000	ECONOMIC SECTOR	296,009,631.00	906,800,000.00	1,202,809,631.00	844,148,989.00	2,046,958,620.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	98,661,492.00	286,800,000.00	385,461,492.00	160,000,000.00	545,461,492.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	98,661,492.00	286,800,000.00	385,461,492.00	160,000,000.00	545,461,492.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	85,380,000.00	342,500,000.00	427,880,000.00	440,000,000.00	867,880,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	85,380,000.00	342,500,000.00	427,880,000.00	440,000,000.00	867,880,000.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	97,127,257.00	235,000,000.00	332,127,257.00	224,148,989.00	556,276,246.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	97,127,257.00	235,000,000.00	332,127,257.00	224,148,989.00	556,276,246.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	14,840,882.00	42,500,000.00	57,340,882.00	20,000,000.00	77,340,882.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	14,840,882.00	42,500,000.00	57,340,882.00	20,000,000.00	77,340,882.00
05000000000	SOCIAL SECTOR	239,223,680.70	506,600,000.00	745,823,680.70	261,000,000.00	1,006,823,680.70
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	5,000,000.00	210,000,000.00	215,000,000.00	60,000,000.00	275,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	5,000,000.00	210,000,000.00	215,000,000.00	60,000,000.00	275,000,000.00
05210000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	204,719,596.70	213,000,000.00	417,719,596.70	201,000,000.00	618,719,596.70
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	204,719,596.70	213,000,000.00	417,719,596.70	201,000,000.00	618,719,596.70
05510000000	TRADITIONAL RULERS' COUNCIL	29,504,084.00	83,600,000.00	113,104,084.00	-	113,104,084.00
055100100100	TRADITIONAL RULERS' COUNCIL	29,504,084.00	83,600,000.00	113,104,084.00	-	113,104,084.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Revenue</i>	<u>3,931,084,140.00</u>	<u>4,099,400,896.00</u>	<u>5,628,964,649.00</u>
010000000000	ADMINISTRATION SECTOR	3,931,084,140.00	4,099,400,896.00	5,628,964,649.00
011100000000	OFFICE OF THE LG CHAIRMAN	3,931,084,140.00	4,099,400,896.00	5,628,964,649.00
011100100100	OFFICE OF THE CHAIRMAN	3,931,084,140.00	4,099,400,896.00	5,628,964,649.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
1	REVENUE	3,931,084,140.00	4,099,400,896.00	5,628,964,649.00
11	GOVERNMENT SHARE OF FAAC	3,751,834,140.00	3,904,950,896.00	5,336,514,649.00
1101	GOVERNMENT SHARE OF FAAC	3,751,834,140.00	3,904,950,896.00	5,336,514,649.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,695,405,569.00	2,334,721,731.00	2,469,736,137.00
11010101	STATUTORY ALLOCATION	2,695,405,569.00	2,334,721,731.00	2,469,736,137.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,056,428,571.00	1,570,229,165.00	2,866,778,512.00
11010201	SHARE OF VAT	1,056,428,571.00	1,570,229,165.00	2,866,778,512.00
12	INDEPENDENT REVENUE	179,250,000.00	194,450,000.00	292,450,000.00
1201	TAX REVENUE	42,880,000.00	40,880,000.00	43,380,000.00
120101	PERSONAL TAXES	5,000,000.00	2,000,000.00	2,000,000.00
12010104	Community or Poll Taxes	5,000,000.00	2,000,000.00	2,000,000.00
120103	OTHER TAXES	37,880,000.00	38,880,000.00	41,380,000.00
12010301	Cattle Tax (Where Applicable)	25,000,000.00	25,000,000.00	25,000,000.00
12010306	DEVELOPMENT TAX/LEVY	600,000.00	600,000.00	600,000.00
12010308	LIVESTOCK TAX	9,600,000.00	9,600,000.00	9,900,000.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	1,800,000.00	1,800,000.00	2,000,000.00
12010317	Arrears of Special Service Tax: Electricity, Sanitation, etc	880,000.00	1,880,000.00	3,880,000.00
1202	NON-TAX REVENUE	136,370,000.00	153,570,000.00	249,070,000.00
120201	LICENCES - GENERAL	17,470,000.00	26,120,000.00	49,870,000.00
12020101	Bicycle License	350,000.00	350,000.00	550,000.00
12020108	Learning Driving License	545,000.00	545,000.00	545,000.00
12020116	Kiosk License	820,000.00	820,000.00	820,000.00
12020117	Bakery House License	500,000.00	500,000.00	600,000.00
12020118	Registration of Meat Van license	235,000.00	735,000.00	735,000.00
12020121	Cold Room License	1,000,000.00	2,000,000.00	5,000,000.00
12020123	Auctioneer License	280,000.00	1,280,000.00	5,280,000.00
12020124	Goldsmith & Gold Sellers License	350,000.00	1,350,000.00	1,550,000.00
12020128	Control of Noise Permit	620,000.00	620,000.00	620,000.00
12020132	Radio & Television License	100,000.00	100,000.00	200,000.00
12020136	Sand Dredging License	350,000.00	1,350,000.00	6,550,000.00
12020139	Petty Trade License	2,950,000.00	4,000,000.00	4,200,000.00
12020143	Ingredient Grinding Mill License	2,000,000.00	2,000,000.00	2,500,000.00
12020144	Corn Grinding Mill License	2,500,000.00	2,500,000.00	2,500,000.00
12020146	Painting, Spraying and Sign writing Workshop License	650,000.00	650,000.00	2,700,000.00
12020148	Welding Machine License	500,000.00	500,000.00	500,000.00
12020150	Blacksmith Workshop License	120,000.00	620,000.00	2,620,000.00
12020151	Wood making/ Carpentry Workshop License	500,000.00	1,500,000.00	7,000,000.00
12020155	Vulgarizers License	200,000.00	700,000.00	700,000.00
12020156	Vehicle Spare parts License	400,000.00	400,000.00	1,000,000.00
12020157	Clock/Watch Repairers License	200,000.00	200,000.00	200,000.00
12020160	Building Materials License	550,000.00	650,000.00	650,000.00
12020161	Kerosene License	500,000.00	500,000.00	600,000.00
12020162	Photostat/Typing/Computer Institute License	750,000.00	1,750,000.00	1,750,000.00
12020163	Block making Machines License	500,000.00	500,000.00	500,000.00
120204	FEES- GENERAL	38,450,000.00	41,350,000.00	78,000,000.00
12020403	Marriage Registration Fees	50,000.00	50,000.00	50,000.00
12020404	Naming of Streets Registration Fees	500,000.00	500,000.00	500,000.00
12020412	Pest Control & Disinfectant Fees	500,000.00	600,000.00	4,000,000.00
12020413	Birth & Death Registration Fees	100,000.00	100,000.00	100,000.00
12020415	General Contractor Registration Fees	3,000,000.00	3,000,000.00	5,000,000.00
12020416	Tenders Fees	5,000,000.00	5,000,000.00	5,000,000.00
12020418	Falling of Trees Fees	500,000.00	500,000.00	600,000.00
12020424	Motor Garage/Park Fees (As applicable)	5,700,000.00	6,500,000.00	10,000,000.00
12020425	Market Fees (As applicable)	5,500,000.00	7,500,000.00	18,000,000.00
12020428	Customary Right of Occupancy fees	2,000,000.00	2,000,000.00	10,000,000.00
12020433	Certificate of Origin/Affidavit	500,000.00	500,000.00	5,000,000.00
12020436	Other Registration not Specified above (As applicable)	13,350,000.00	13,350,000.00	16,950,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	1,750,000.00	1,750,000.00	2,800,000.00
120205	FINES - GENERAL	4,250,000.00	4,250,000.00	4,650,000.00
12020505	Penalty on Tenement Rate	4,250,000.00	4,250,000.00	4,650,000.00
120206	SALES - GENERAL	10,000,000.00	15,000,000.00	15,000,000.00
12020611	Sales of Fertilizers	10,000,000.00	15,000,000.00	15,000,000.00
120207	EARNINGS -GENERAL	51,700,000.00	51,850,000.00	64,900,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	46,700,000.00	46,850,000.00	54,700,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	5,000,000.00	5,000,000.00	10,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,250,000.00	5,250,000.00	5,950,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	1,500,000.00	1,500,000.00	1,800,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	1,750,000.00	1,750,000.00	1,950,000.00
12020811	Transfer of Ownership	2,000,000.00	2,000,000.00	2,200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,000,000.00	3,500,000.00	19,200,000.00
12020901	Rent on Govt. Lands	3,000,000.00	3,500,000.00	19,200,000.00
120210	REPAYMENTS - GENERAL	5,000,000.00	5,000,000.00	10,000,000.00
12021006	REFUNDS	5,000,000.00	5,000,000.00	10,000,000.00
120211	INVESTMENT INCOME	1,250,000.00	1,250,000.00	1,500,000.00
12021103	OTHER INVESTMENT INCOME	1,250,000.00	1,250,000.00	1,500,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>5,628,964,649.00</i>
01	FEDERATION ACCOUNT	5,336,514,649.00
011	FAAC DIRECT ALLOCATION	5,336,514,649.00
01101	FAAC DIRECT ALLOCATION	5,336,514,649.00
02	CONSOLIDATED REVENUE FUND	292,450,000.00
021	MAIN ENVELOP	292,450,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	292,450,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>3,887,561,987.70</i>	<i>4,566,367,079.55</i>	<i>4,966,476,224.70</i>
010000000000	ADMINISTRATION SECTOR	1,526,969,558.00	1,560,442,486.00	1,912,693,924.00
011100000000	OFFICE OF THE LG CHAIRMAN	290,398,964.00	370,132,325.00	246,727,825.00
011100100100	OFFICE OF THE CHAIRMAN	290,398,964.00	370,132,325.00	246,727,825.00
011200000000	LOCAL GOVERNMENT COUNCIL	62,980,862.00	100,885,000.00	59,125,747.00
011200300100	THE COUNCIL	62,980,862.00	100,885,000.00	59,125,747.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	22,500,185.00	20,500,161.00	25,500,185.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	22,500,185.00	20,500,161.00	25,500,185.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,151,089,547.00	1,068,925,000.00	1,581,340,167.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,151,089,547.00	1,068,925,000.00	1,581,340,167.00
020000000000	ECONOMIC SECTOR	1,525,768,749.00	1,717,981,849.00	2,046,958,620.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	430,961,492.00	370,861,492.00	545,461,492.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	430,961,492.00	370,861,492.00	545,461,492.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	604,380,000.00	766,643,100.00	867,880,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	604,380,000.00	766,643,100.00	867,880,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	435,127,257.00	500,627,257.00	556,276,246.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	435,127,257.00	500,627,257.00	556,276,246.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	55,300,000.00	79,850,000.00	77,340,882.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	55,300,000.00	79,850,000.00	77,340,882.00
050000000000	SOCIAL SECTOR	834,823,680.70	1,287,942,744.55	1,006,823,680.70
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	253,000,000.00	594,280,000.00	275,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	253,000,000.00	594,280,000.00	275,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	458,719,596.70	586,507,744.55	618,719,596.70
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	458,719,596.70	586,507,744.55	618,719,596.70
055100000000	TRADITIONAL RULERS' COUNCIL	123,104,084.00	107,155,000.00	113,104,084.00
055100100100	TRADITIONAL RULERS' COUNCIL	123,104,084.00	107,155,000.00	113,104,084.00

2028109 - GUBIO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>712,161,987.70</i>	<i>1,008,667,079.55</i>	<i>742,927,235.70</i>
010000000000	ADMINISTRATION SECTOR	180,969,558.00	299,442,486.00	207,693,924.00
011100000000	OFFICE OF THE LG CHAIRMAN	59,398,964.00	127,632,325.00	73,727,825.00
011100100100	OFFICE OF THE CHAIRMAN	59,398,964.00	127,632,325.00	73,727,825.00
011200000000	LOCAL GOVERNMENT COUNCIL	28,980,862.00	68,885,000.00	31,625,747.00
011200300100	THE COUNCIL	28,980,862.00	68,885,000.00	31,625,747.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	11,500,185.00	11,500,161.00	11,500,185.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	11,500,185.00	11,500,161.00	11,500,185.00
016200000000	ADMINISTRATION & GENERAL SERVICES	81,089,547.00	91,425,000.00	90,840,167.00
016200100100	ADMINISTRATION & GENERAL SERVICES	81,089,547.00	91,425,000.00	90,840,167.00
020000000000	ECONOMIC SECTOR	294,968,749.00	338,381,849.00	296,009,631.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	98,661,492.00	98,661,492.00	98,661,492.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	98,661,492.00	98,661,492.00	98,661,492.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	85,380,000.00	127,643,100.00	85,380,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	85,380,000.00	127,643,100.00	85,380,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	97,127,257.00	97,127,257.00	97,127,257.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	97,127,257.00	97,127,257.00	97,127,257.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	13,800,000.00	14,950,000.00	14,840,882.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	13,800,000.00	14,950,000.00	14,840,882.00
050000000000	SOCIAL SECTOR	236,223,680.70	370,842,744.55	239,223,680.70
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	2,000,000.00	161,280,000.00	5,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	2,000,000.00	161,280,000.00	5,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	204,719,596.70	180,007,744.55	204,719,596.70
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	204,719,596.70	180,007,744.55	204,719,596.70
055100000000	TRADITIONAL RULERS' COUNCIL	29,504,084.00	29,555,000.00	29,504,084.00
055100100100	TRADITIONAL RULERS' COUNCIL	29,504,084.00	29,555,000.00	29,504,084.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,572,900,000.00</i>	<i>2,339,200,000.00</i>	<i>2,733,400,000.00</i>
010000000000	ADMINISTRATION SECTOR	1,280,000,000.00	1,095,000,000.00	1,320,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	231,000,000.00	242,500,000.00	173,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	231,000,000.00	242,500,000.00	173,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	34,000,000.00	32,000,000.00	27,500,000.00
011200300100	THE COUNCIL	34,000,000.00	32,000,000.00	27,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	11,000,000.00	9,000,000.00	14,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	11,000,000.00	9,000,000.00	14,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,004,000,000.00	811,500,000.00	1,105,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,004,000,000.00	811,500,000.00	1,105,500,000.00
020000000000	ECONOMIC SECTOR	924,800,000.00	682,600,000.00	906,800,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	273,300,000.00	187,200,000.00	286,800,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	273,300,000.00	187,200,000.00	286,800,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	359,000,000.00	249,000,000.00	342,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	359,000,000.00	249,000,000.00	342,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	254,000,000.00	206,500,000.00	235,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	254,000,000.00	206,500,000.00	235,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	38,500,000.00	39,900,000.00	42,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	38,500,000.00	39,900,000.00	42,500,000.00
050000000000	SOCIAL SECTOR	368,100,000.00	561,600,000.00	506,600,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	104,000,000.00	286,000,000.00	210,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	104,000,000.00	286,000,000.00	210,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	170,500,000.00	198,000,000.00	213,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	170,500,000.00	198,000,000.00	213,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	93,600,000.00	77,600,000.00	83,600,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	93,600,000.00	77,600,000.00	83,600,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>602,500,000.00</i>	<i>1,218,500,000.00</i>	<i>1,490,148,989.00</i>
010000000000	ADMINISTRATION SECTOR	66,000,000.00	166,000,000.00	385,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	66,000,000.00	166,000,000.00	385,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	66,000,000.00	166,000,000.00	385,000,000.00
020000000000	ECONOMIC SECTOR	306,000,000.00	697,000,000.00	844,148,989.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	59,000,000.00	85,000,000.00	160,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	59,000,000.00	85,000,000.00	160,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	160,000,000.00	390,000,000.00	440,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	160,000,000.00	390,000,000.00	440,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	84,000,000.00	197,000,000.00	224,148,989.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	84,000,000.00	197,000,000.00	224,148,989.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	3,000,000.00	25,000,000.00	20,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	3,000,000.00	25,000,000.00	20,000,000.00
050000000000	SOCIAL SECTOR	230,500,000.00	355,500,000.00	261,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	147,000,000.00	147,000,000.00	60,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	147,000,000.00	147,000,000.00	60,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	83,500,000.00	208,500,000.00	201,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	83,500,000.00	208,500,000.00	201,000,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2	EXPENDITURES	3,887,561,987.70	4,566,367,079.55	4,966,476,224.70
21	PERSONNEL COST	712,161,987.70	1,008,667,079.55	742,927,235.70
2101	SALARY	712,161,987.70	1,008,667,079.55	742,927,235.70
210101	SALARIES AND WAGES	712,161,987.70	1,008,667,079.55	742,927,235.70
21010101	SALARIES	628,399,992.70	873,573,076.00	648,594,990.70
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,000,000.00	10,000,000.00	10,000,000.00
21010105	PROMOTION ARREARS	81,761,995.00	125,094,003.55	84,332,245.00
22	OTHER RECURRENT COSTS	2,572,900,000.00	2,339,200,000.00	2,733,400,000.00
2202	OVERHEAD COST	1,454,900,000.00	1,477,200,000.00	1,577,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	188,500,000.00	107,000,000.00	150,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	188,500,000.00	107,000,000.00	150,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,100,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	100,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	363,600,000.00	262,100,000.00	461,100,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	27,500,000.00	21,500,000.00	33,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	500,000.00	1,000,000.00	500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	8,600,000.00	4,600,000.00	7,600,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	95,000,000.00	120,000,000.00	150,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	15,000,000.00	10,000,000.00	15,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	2,000,000.00	10,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	185,000,000.00	45,000,000.00	190,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	30,000,000.00	50,000,000.00	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	239,000,000.00	233,600,000.00	289,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000.00	52,500,000.00	71,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	18,000,000.00	13,100,000.00	28,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	5,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	120,000,000.00	130,000,000.00	130,000,000.00
22020406	OTHER MAINTENANCE SERVICES	32,000,000.00	26,000,000.00	42,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	3,000,000.00	2,000,000.00	3,000,000.00
22020413	MINOR ROAD MAINTAINANCE	5,000,000.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	25,000,000.00	29,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	14,500,000.00	13,500,000.00	14,500,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	10,500,000.00	15,500,000.00	10,500,000.00
220206	OTHER SERVICES - GENERAL	431,500,000.00	555,500,000.00	389,500,000.00
22020601	SECURITY SERVICES	180,000,000.00	180,000,000.00	120,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,000,000.00	15,000,000.00	10,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	5,000,000.00	5,000,000.00	5,000,000.00
22020609	MONITORING / SUPERVISION	2,000,000.00	1,000,000.00	2,000,000.00
22020610	OTHER SERVICES	234,500,000.00	354,500,000.00	252,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,100,000.00	223,600,000.00	192,600,000.00
22020701	FINANCIAL CONSULTING	9,500,000.00	9,600,000.00	9,500,000.00
22020707	AGRICULTURAL CONSULTING	15,100,000.00	67,000,000.00	15,100,000.00
22020708	MEDICAL CONSULTING	97,500,000.00	130,000,000.00	130,000,000.00
22020709	RESEARCH SERVICES	29,000,000.00	17,000,000.00	38,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	1,000,000.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	1,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,700,000.00	63,300,000.00	65,700,000.00
22021001	REFRESHMENT AND MEALS	39,000,000.00	34,000,000.00	47,500,000.00
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000.00	5,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,200,000.00	11,200,000.00	6,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	100,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	2,000,000.00	1,000,000.00	2,000,000.00
22021028	DEVELOPMENT PLANNING COSTS	2,000,000.00	1,500,000.00	2,000,000.00
22021030	TRADE FAIR EXPENSES	500,000.00	5,000,000.00	5,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	1,500,000.00	5,500,000.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,103,000,000.00	842,000,000.00	1,133,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,103,000,000.00	842,000,000.00	1,133,500,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	855,000,000.00	605,000,000.00	857,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	248,000,000.00	237,000,000.00	276,500,000.00

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2205	SUBSIDIES GENERAL	10,000,000.00	15,000,000.00	15,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	15,000,000.00	15,000,000.00
22050105	EDUCATIONAL SUBSIDY	10,000,000.00	15,000,000.00	15,000,000.00
2206	PUBLIC DEBT CHARGES	5,000,000.00	5,000,000.00	7,000,000.00
220604	DOMESTIC PRINCIPAL	5,000,000.00	5,000,000.00	7,000,000.00
22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	5,000,000.00	5,000,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	602,500,000.00	1,218,500,000.00	1,490,148,989.00
2301	FIXED ASSETS PURCHASED	68,500,000.00	135,500,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,500,000.00	135,500,000.00	200,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	15,000,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	30,000,000.00	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,500,000.00	20,500,000.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	10,000,000.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	20,000,000.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	30,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	436,500,000.00	786,500,000.00	809,148,989.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	436,500,000.00	786,500,000.00	809,148,989.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,500,000.00	53,500,000.00	171,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00	3,000,000.00	8,148,989.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	60,000,000.00	110,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	55,000,000.00	70,000,000.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	80,000,000.00	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15,000,000.00	15,000,000.00	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	35,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	70,000,000.00	65,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	145,000,000.00	350,000,000.00	280,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	50,000,000.00	-
2303	REHABILITATION / REPAIRS	90,500,000.00	251,500,000.00	336,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,500,000.00	251,500,000.00	336,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	61,500,000.00	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12,000,000.00	40,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,500,000.00	147,500,000.00	275,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	1,000,000.00	2,500,000.00	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000.00	10,000,000.00	100,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000.00	10,000,000.00	100,000,000.00
23040101	TREE PLANTING	5,000,000.00	10,000,000.00	-
23040102	EROSION & FLOOD CONTROL	-	-	100,000,000.00
2305	OTHER CAPITAL PROJECTS	2,000,000.00	35,000,000.00	45,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	35,000,000.00	45,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	30,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	-	20,000,000.00	10,000,000.00
23050199	CONTINGENCY FUND	2,000,000.00	5,000,000.00	5,000,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>3,887,561,987.70</i>	<i>4,566,367,079.55</i>	<i>4,966,476,224.70</i>
701	GENERAL PUBLIC SERVICES	2,019,396,815.00	2,142,919,743.00	2,551,311,052.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	375,880,011.00	491,517,486.00	331,353,757.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	375,880,011.00	491,517,486.00	331,353,757.00
7013	GENERAL SERVICES	461,300,000.00	651,350,000.00	926,489,871.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	55,300,000.00	79,850,000.00	77,340,882.00
70133	OTHER GENERAL SERVICES	406,000,000.00	571,500,000.00	849,148,989.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,182,216,804.00	1,000,052,257.00	1,293,467,424.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,182,216,804.00	1,000,052,257.00	1,293,467,424.00
704	ECONOMIC AFFAIRS	1,033,341,492.00	1,135,504,592.00	1,408,341,492.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	602,380,000.00	764,643,100.00	862,880,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	602,380,000.00	764,643,100.00	862,880,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	430,961,492.00	370,861,492.00	545,461,492.00
70421	AGRICULTURE	430,961,492.00	370,861,492.00	545,461,492.00
707	HEALTH	458,719,596.70	586,507,744.55	618,719,596.70
7074	PUBLIC HEALTH SERVICES	458,719,596.70	586,507,744.55	618,719,596.70
70741	PUBLIC HEALTH SERVICES	458,719,596.70	586,507,744.55	618,719,596.70
708	RECREATION, CULTURE AND RELIGION	123,104,084.00	107,155,000.00	113,104,084.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	123,104,084.00	107,155,000.00	113,104,084.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	123,104,084.00	107,155,000.00	113,104,084.00
709	EDUCATION	253,000,000.00	594,280,000.00	275,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	253,000,000.00	594,280,000.00	275,000,000.00
70912	PRIMARY EDUCATION	253,000,000.00	594,280,000.00	275,000,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>712,161,987.70</i>	<i>1,008,667,079.55</i>	<i>742,927,235.70</i>
701	GENERAL PUBLIC SERVICES	291,896,815.00	411,519,743.00	319,662,063.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	99,880,011.00	208,017,486.00	116,853,757.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	99,880,011.00	208,017,486.00	116,853,757.00
7013	GENERAL SERVICES	13,800,000.00	14,950,000.00	14,840,882.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	13,800,000.00	14,950,000.00	14,840,882.00
7016	GENERAL PUBLIC SERVICES N.E.C.	178,216,804.00	188,552,257.00	187,967,424.00
70161	GENERAL PUBLIC SERVICES N.E.C.	178,216,804.00	188,552,257.00	187,967,424.00
704	ECONOMIC AFFAIRS	184,041,492.00	226,304,592.00	184,041,492.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	85,380,000.00	127,643,100.00	85,380,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	85,380,000.00	127,643,100.00	85,380,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	98,661,492.00	98,661,492.00	98,661,492.00
70421	AGRICULTURE	98,661,492.00	98,661,492.00	98,661,492.00
707	HEALTH	204,719,596.70	180,007,744.55	204,719,596.70
7074	PUBLIC HEALTH SERVICES	204,719,596.70	180,007,744.55	204,719,596.70
70741	PUBLIC HEALTH SERVICES	204,719,596.70	180,007,744.55	204,719,596.70
708	RECREATION, CULTURE AND RELIGION	29,504,084.00	29,555,000.00	29,504,084.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	29,504,084.00	29,555,000.00	29,504,084.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	29,504,084.00	29,555,000.00	29,504,084.00
709	EDUCATION	2,000,000.00	161,280,000.00	5,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,000,000.00	161,280,000.00	5,000,000.00
70912	PRIMARY EDUCATION	2,000,000.00	161,280,000.00	5,000,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,572,900,000.00</i>	<i>2,339,200,000.00</i>	<i>2,733,400,000.00</i>
701	GENERAL PUBLIC SERVICES	1,572,500,000.00	1,341,400,000.00	1,597,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	276,000,000.00	283,500,000.00	214,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	276,000,000.00	283,500,000.00	214,500,000.00
7013	GENERAL SERVICES	292,500,000.00	246,400,000.00	277,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	38,500,000.00	39,900,000.00	42,500,000.00
70133	OTHER GENERAL SERVICES	254,000,000.00	206,500,000.00	235,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,004,000,000.00	811,500,000.00	1,105,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,004,000,000.00	811,500,000.00	1,105,500,000.00
704	ECONOMIC AFFAIRS	632,300,000.00	436,200,000.00	629,300,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	359,000,000.00	249,000,000.00	342,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	359,000,000.00	249,000,000.00	342,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	273,300,000.00	187,200,000.00	286,800,000.00
70421	AGRICULTURE	273,300,000.00	187,200,000.00	286,800,000.00
707	HEALTH	170,500,000.00	198,000,000.00	213,000,000.00
7074	PUBLIC HEALTH SERVICES	170,500,000.00	198,000,000.00	213,000,000.00
70741	PUBLIC HEALTH SERVICES	170,500,000.00	198,000,000.00	213,000,000.00
708	RECREATION, CULTURE AND RELIGION	93,600,000.00	77,600,000.00	83,600,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	93,600,000.00	77,600,000.00	83,600,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	93,600,000.00	77,600,000.00	83,600,000.00
709	EDUCATION	104,000,000.00	286,000,000.00	210,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	104,000,000.00	286,000,000.00	210,000,000.00
70912	PRIMARY EDUCATION	104,000,000.00	286,000,000.00	210,000,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>602,500,000.00</i>	<i>1,218,500,000.00</i>	<i>1,490,148,989.00</i>
701	GENERAL PUBLIC SERVICES	155,000,000.00	390,000,000.00	634,148,989.00
7013	GENERAL SERVICES	155,000,000.00	390,000,000.00	634,148,989.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,000,000.00	25,000,000.00	20,000,000.00
70133	OTHER GENERAL SERVICES	152,000,000.00	365,000,000.00	614,148,989.00
704	ECONOMIC AFFAIRS	217,000,000.00	473,000,000.00	595,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	158,000,000.00	388,000,000.00	435,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	158,000,000.00	388,000,000.00	435,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	59,000,000.00	85,000,000.00	160,000,000.00
70421	AGRICULTURE	59,000,000.00	85,000,000.00	160,000,000.00
707	HEALTH	83,500,000.00	208,500,000.00	201,000,000.00
7074	PUBLIC HEALTH SERVICES	83,500,000.00	208,500,000.00	201,000,000.00
70741	PUBLIC HEALTH SERVICES	83,500,000.00	208,500,000.00	201,000,000.00
709	EDUCATION	147,000,000.00	147,000,000.00	60,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	147,000,000.00	147,000,000.00	60,000,000.00
70912	PRIMARY EDUCATION	147,000,000.00	147,000,000.00	60,000,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	3,887,561,987.70	4,566,367,079.55	4,966,476,224.70
2081	Zone 1 - Borno North	3,887,561,987.70	4,566,367,079.55	4,966,476,224.70
208109	GUBIO	3,887,561,987.70	4,566,367,079.55	4,966,476,224.70
20810901	GUBIO I	332,500,000.00	677,500,000.00	756,000,000.00
20810902	GUBIO 11	43,500,000.00	56,500,000.00	70,000,000.00
20810903	NJETRA	500,000.00	500,000.00	150,000,000.00
20810997	LG Wide - Gubio LG	3,511,061,987.70	3,831,867,079.55	3,990,476,224.70

208109 - GUBIO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	712,161,987.70	1,008,667,079.55	742,927,235.70
2081	Zone 1 - Borno North	712,161,987.70	1,008,667,079.55	742,927,235.70
208109	GUBIO	712,161,987.70	1,008,667,079.55	742,927,235.70
20810997	LG Wide - Gubio LG	712,161,987.70	1,008,667,079.55	742,927,235.70

208109 - GUBIO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	2,572,900,000.00	2,339,200,000.00	2,733,400,000.00
2081	Zone 1 - Borno North	2,572,900,000.00	2,339,200,000.00	2,733,400,000.00
208109	GUBIO	2,572,900,000.00	2,339,200,000.00	2,733,400,000.00
20810997	LG Wide - Gubio LG	2,572,900,000.00	2,339,200,000.00	2,733,400,000.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

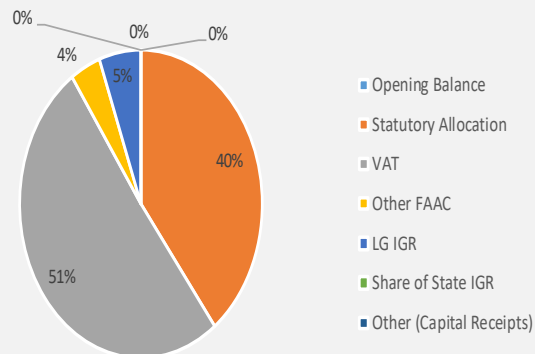
Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	602,500,000.00	1,218,500,000.00	1,490,148,989.00
2081	Zone 1 - Borno North	602,500,000.00	1,218,500,000.00	1,490,148,989.00
208109	GUBIO	602,500,000.00	1,218,500,000.00	1,490,148,989.00
20810901	GUBIO I	332,500,000.00	677,500,000.00	756,000,000.00
20810902	GUBIO 11	43,500,000.00	56,500,000.00	70,000,000.00
20810903	NJETRA	500,000.00	500,000.00	150,000,000.00
20810997	LG Wide - Gubio LG	226,000,000.00	484,000,000.00	514,148,989.00

208109 - GUBIO Local Government, Borno State - 2025 Budget: Capital Projects

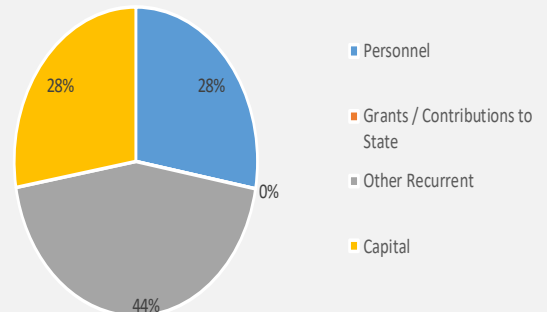
Project Name	Location Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure		602,500,000.00	1,218,500,000.00	1,490,148,989.00
Ongoing renovation of secretariat in Gubio	20810901 - GUBIO I	25,000,000.00	25,000,000.00	20,000,000.00
CJTF patrol vehicle and other purpose	20810901 - GUBIO I	5,000,000.00	30,000,000.00	90,000,000.00
Renovation of Gubio district Head palace & office	20810901 - GUBIO I	30,000,000.00	100,000,000.00	40,000,000.00
Construction of new government lodge mosque	20810901 - GUBIO I	5,000,000.00	10,000,000.00	50,000,000.00
General renovation of staff quarters	20810903 - NJETRA	500,000.00	500,000.00	150,000,000.00
Furnituring of office	20810901 - GUBIO I	500,000.00	500,000.00	35,000,000.00
Purchase of fertilizer Across the LGA	20810997 - LG Wide - Gubio LG	5,000,000.00	5,000,000.00	5,000,000.00
0	20810997 - LG Wide - Gubio LG	10,000,000.00	10,000,000.00	-
Repairs of slaughter slab in Gubio II	20810902 - GUBIO 11	20,000,000.00	20,000,000.00	20,000,000.00
Repair of Vet. Clinic At Gubio II	20810902 - GUBIO 11	2,000,000.00	10,000,000.00	20,000,000.00
Counterpart funding FADAMA III	20810997 - LG Wide - Gubio LG	2,000,000.00	5,000,000.00	5,000,000.00
Purchase of Agric equipment	20810997 - LG Wide - Gubio LG	10,000,000.00	10,000,000.00	10,000,000.00
Purchase tractors tractor to L/Gvt	20810997 - LG Wide - Gubio LG	5,000,000.00	15,000,000.00	-
unified Tree planting	20810997 - LG Wide - Gubio LG	5,000,000.00	10,000,000.00	-
Devpl. Of irrigation farming Gubio	20810997 - LG Wide - Gubio LG	-	-	100,000,000.00
Construction of market stalls at Gubio Central Market	20810901 - GUBIO I	10,000,000.00	100,000,000.00	30,000,000.00
Construction of shops at Gubio central Market	20810901 - GUBIO I	85,000,000.00	200,000,000.00	80,000,000.00
Gubio Motor Park	20810901 - GUBIO I	50,000,000.00	50,000,000.00	50,000,000.00
Gubio LG Secretariat	20810901 - GUBIO I	2,000,000.00	2,000,000.00	5,000,000.00
Treasury Dept	20810901 - GUBIO I	3,000,000.00	3,000,000.00	5,000,000.00
Mass transit	20810901 - GUBIO I	10,000,000.00	35,000,000.00	50,000,000.00
Constrction of Market Stalls At Gubio Cattle Mkt	20810901 - GUBIO I	-	-	100,000,000.00
Construction of loading cro at Gubio catte Mkt	20810901 - GUBIO I	-	-	20,000,000.00
Fencing of Gubio cattle Mkt	20810901 - GUBIO I	-	-	60,000,000.00
Renovation of Gubio Old Treasury Dept	20810901 - GUBIO I	-	-	40,000,000.00
Drilling of Borehole	20810997 - LG Wide - Gubio LG	50,000,000.00	50,000,000.00	90,000,000.00
Sinking of cement well	20810997 - LG Wide - Gubio LG	20,000,000.00	30,000,000.00	60,000,000.00
Land compensation layout in Gubio I	20810901 - GUBIO I	-	5,000,000.00	15,000,000.00
Land compensation layout in Gubio II	20810902 - GUBIO 11	-	5,000,000.00	15,000,000.00
provision of rural electricity Unified	20810997 - LG Wide - Gubio LG	-	-	3,148,989.00
Rehab/repair electricity equipment	20810997 - LG Wide - Gubio LG	-	61,500,000.00	10,000,000.00
Provision of pipes & extension	20810997 - LG Wide - Gubio LG	-	30,000,000.00	5,000,000.00
Maintainace of office furniture	20810997 - LG Wide - Gubio LG	1,000,000.00	2,500,000.00	1,000,000.00
Extension of water pipes	20810997 - LG Wide - Gubio LG	10,000,000.00	10,000,000.00	20,000,000.00
Repairs of undalized electrical pole	20810997 - LG Wide - Gubio LG	3,000,000.00	3,000,000.00	5,000,000.00
Toyota Hilux	20810997 - LG Wide - Gubio LG	-	15,000,000.00	10,000,000.00
Purchase of computers Budget office	20810997 - LG Wide - Gubio LG	3,000,000.00	10,000,000.00	10,000,000.00
Construction and Rehabilitation of Public Schools Across	20810901 - GUBIO I	100,000,000.00	80,000,000.00	20,000,000.00
Purchase of office furniture In Gubio II Central School and	20810902 - GUBIO 11	20,000,000.00	20,000,000.00	10,000,000.00
Development of stadium in Gubio	20810997 - LG Wide - Gubio LG	15,000,000.00	15,000,000.00	5,000,000.00
Assistance to community development	20810997 - LG Wide - Gubio LG		20,000,000.00	10,000,000.00
purchase of uniform to schools to primary schools	20810997 - LG Wide - Gubio LG	10,000,000.00	10,000,000.00	10,000,000.00
Repair of office building LGEA office Gubio	20810997 - LG Wide - Gubio LG	2,000,000.00	2,000,000.00	5,000,000.00
Clinic/centre Across the	20810997 - LG Wide - Gubio LG	5,000,000.00	30,000,000.00	60,000,000.00
Rehabilitation and Repair of Health clinic Unified	20810997 - LG Wide - Gubio LG	10,000,000.00	30,000,000.00	30,000,000.00
Purchase of med equipment or clinic across LG	20810997 - LG Wide - Gubio LG	10,000,000.00	20,000,000.00	20,000,000.00
Fencing of clinics	20810901 - GUBIO I	5,000,000.00	35,000,000.00	40,000,000.00
MPT Office Gubio	20810901 - GUBIO I	500,000.00	500,000.00	1,000,000.00
VIP Toilet at dispensary	20810902 - GUBIO 11	1,500,000.00	1,500,000.00	5,000,000.00
VIP Toilet at MCH clinic	20810901 - GUBIO I	1,500,000.00	1,500,000.00	5,000,000.00
fencing of grave yard in Gubio	20810997 - LG Wide - Gubio LG	-	50,000,000.00	-
Construction of medical laboratory	20810997 - LG Wide - Gubio LG	50,000,000.00	40,000,000.00	40,000,000.00

GUZAMALA Local Government, Borno State: 2025 Budget Overview (Original Budget)

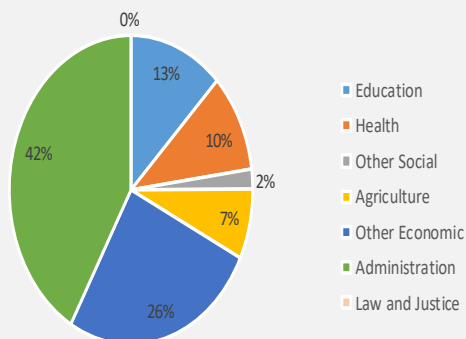
Where is the Money coming from?



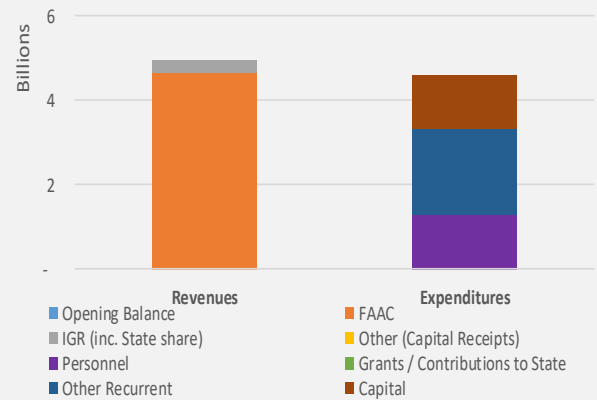
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Summary

Item	2025 Proposed Budget
Opening Balance	
Recurrent Revenue	4,950,892,403.00
11 - GOVERNMENT SHARE OF FAAC	4,674,995,283.00
12 - INDEPENDENT REVENUE	275,897,120.00
Recurrent Expenditure	3,331,569,615.00
21 - PERSONNEL COST	1,282,569,615.00
22 - OTHER RECURRENT COSTS	2,049,000,000.00
Transfer to Capital Account	1,619,322,788.00
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	1,276,133,618.00
Total Revenue (including OB)	4,950,892,403.00
Total Expenditure	4,607,703,233.00
Closing Balance	343,189,170.00

208110 - GUZAMALA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,282,569,615.00	2,049,000,000.00	3,331,569,615.00	1,276,133,618.00	4,607,703,233.00
01000000000	ADMINISTRATION SECTOR	552,930,000.00	1,071,000,000.00	1,623,930,000.00	300,000,000.00	1,923,930,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	222,000,000.00	243,000,000.00	465,000,000.00	-	465,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	222,000,000.00	243,000,000.00	465,000,000.00	-	465,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	37,680,000.00	48,000,000.00	85,680,000.00	-	85,680,000.00
011200300100	THE COUNCIL	37,680,000.00	48,000,000.00	85,680,000.00	-	85,680,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	38,250,000.00	35,000,000.00	73,250,000.00	-	73,250,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	38,250,000.00	35,000,000.00	73,250,000.00	-	73,250,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	255,000,000.00	745,000,000.00	1,000,000,000.00	300,000,000.00	1,300,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	255,000,000.00	745,000,000.00	1,000,000,000.00	300,000,000.00	1,300,000,000.00
02000000000	ECONOMIC SECTOR	423,923,583.00	352,000,000.00	775,923,583.00	760,000,000.00	1,535,923,583.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	143,429,990.00	125,000,000.00	268,429,990.00	70,000,000.00	338,429,990.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	143,429,990.00	125,000,000.00	268,429,990.00	70,000,000.00	338,429,990.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	133,398,318.00	65,000,000.00	198,398,318.00	130,000,000.00	328,398,318.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	133,398,318.00	65,000,000.00	198,398,318.00	130,000,000.00	328,398,318.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	104,870,275.00	105,000,000.00	209,870,275.00	560,000,000.00	769,870,275.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	104,870,275.00	105,000,000.00	209,870,275.00	560,000,000.00	769,870,275.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	42,225,000.00	57,000,000.00	99,225,000.00	-	99,225,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	42,225,000.00	57,000,000.00	99,225,000.00	-	99,225,000.00
05000000000	SOCIAL SECTOR	305,716,032.00	626,000,000.00	931,716,032.00	216,133,618.00	1,147,849,650.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	-	470,000,000.00	470,000,000.00	106,133,618.00	576,133,618.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	-	470,000,000.00	470,000,000.00	106,133,618.00	576,133,618.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	270,154,565.00	96,000,000.00	366,154,565.00	110,000,000.00	476,154,565.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	270,154,565.00	96,000,000.00	366,154,565.00	110,000,000.00	476,154,565.00
05510000000	TRADITIONAL RULERS' COUNCIL	35,561,467.00	60,000,000.00	95,561,467.00	-	95,561,467.00
055100100100	TRADITIONAL RULERS' COUNCIL	35,561,467.00	60,000,000.00	95,561,467.00	-	95,561,467.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Revenue</i>	<u>4,950,892,403.00</u>
010000000000	ADMINISTRATION SECTOR	4,950,892,403.00
011100000000	OFFICE OF THE LG CHAIRMAN	4,674,995,283.00
011100100100	OFFICE OF THE CHAIRMAN	4,674,995,283.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	275,897,120.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	275,897,120.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	4,950,892,403.00
11	GOVERNMENT SHARE OF FAAC	4,674,995,283.00
1101	GOVERNMENT SHARE OF FAAC	4,674,995,283.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	1,960,255,189.00
11010101	STATUTORY ALLOCATION	1,960,255,189.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,514,740,094.00
11010201	SHARE OF VAT	2,514,740,094.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	200,000,000.00
11010399	Other FAAC Distribution	200,000,000.00
12	INDEPENDENT REVENUE	275,897,120.00
1202	NON-TAX REVENUE	275,897,120.00
120201	LICENCES - GENERAL	110,050,000.00
12020101	Bicycle License	2,000,000.00
12020105	Hawker Permit License	4,400,000.00
12020106	Liquor License	5,000,000.00
12020110	Bulk Cigarettes License	1,500,000.00
12020116	Kiosk License	7,975,000.00
12020117	Bakery House License	2,500,000.00
12020119	Cattle Dealers License	6,000,000.00
12020120	Dried Fish/Dried Meat License	2,400,000.00
12020123	Auctioneer License	5,000,000.00
12020124	Goldsmith & Gold Sellers License	25,400,000.00
12020125	Dane Gun License	2,700,000.00
12020126	Hunting License	12,000,000.00
12020129	Cinematography License	2,500,000.00
12020132	Radio & Television License	12,000,000.00
12020137	Trade License	4,900,000.00
12020150	Blacksmith Workshop License	500,000.00
12020157	Clock/Watch Repairers License	1,200,000.00
12020158	Cloth Driers License	2,500,000.00
12020163	Block making Machines License	1,600,000.00
12020168	Registration of Laundries	7,975,000.00
120204	FEES- GENERAL	21,700,000.00
12020402	Slaughter/Abattoir Fees	1,100,000.00
12020406	Registration of Septic Tank/Equipment Dislodging Fees	3,550,000.00
12020409	Vault Fees	3,550,000.00
12020413	Birth & Death Registration Fees	1,200,000.00
12020415	General Contractor Registration Fees	1,200,000.00
12020416	Tenders Fees	3,000,000.00
12020418	Falling of Trees Fees	1,000,000.00
12020420	Rice/Cassava Mill	5,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	1,100,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	1,000,000.00
120206	SALES - GENERAL	19,000,000.00
12020601	Sales of Stores (As applicable)	1,200,000.00
12020603	Sales of Agricultural Produce(As applicable)	5,000,000.00
12020608	Sales of Forms	2,800,000.00
12020611	Sales of Fertilizers	10,000,000.00
120207	EARNINGS -GENERAL	109,147,120.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,094,720.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00
12020727	Earnings from any other services	89,052,400.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	3,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	1,000,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	4,000,000.00
12020813	Land Application Fee	2,000,000.00
120211	INVESTMENT INCOME	6,000,000.00
12021101	Dividends Receivable	6,000,000.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>4,950,892,403.00</i>
02	CONSOLIDATED REVENUE FUND	4,950,892,403.00
021	MAIN ENVELOP	4,950,892,403.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	4,950,892,403.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>4,607,703,233.00</i>
010000000000	ADMINISTRATION SECTOR	1,923,930,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	465,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	465,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	85,680,000.00
011200300100	THE COUNCIL	85,680,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	73,250,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	73,250,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,300,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,300,000,000.00
020000000000	ECONOMIC SECTOR	1,535,923,583.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	338,429,990.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	338,429,990.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	328,398,318.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	328,398,318.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	769,870,275.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	769,870,275.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	99,225,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	99,225,000.00
050000000000	SOCIAL SECTOR	1,147,849,650.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	576,133,618.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	576,133,618.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	476,154,565.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	476,154,565.00
055100000000	TRADITIONAL RULERS' COUNCIL	95,561,467.00
055100100100	TRADITIONAL RULERS' COUNCIL	95,561,467.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,282,569,615.00</i>
010000000000	ADMINISTRATION SECTOR	552,930,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	222,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	222,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	37,680,000.00
011200300100	THE COUNCIL	37,680,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	38,250,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	38,250,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	255,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	255,000,000.00
020000000000	ECONOMIC SECTOR	423,923,583.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	143,429,990.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	143,429,990.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	133,398,318.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	133,398,318.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	104,870,275.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	104,870,275.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	42,225,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	42,225,000.00
050000000000	SOCIAL SECTOR	305,716,032.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	270,154,565.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	270,154,565.00
055100000000	TRADITIONAL RULERS' COUNCIL	35,561,467.00
055100100100	TRADITIONAL RULERS' COUNCIL	35,561,467.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<u>Total Overhead Expenditure</u>	<u>2,049,000,000.00</u>
01000000000	ADMINISTRATION SECTOR	1,071,000,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	243,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	243,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	48,000,000.00
011200300100	THE COUNCIL	48,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	35,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	35,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	745,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	745,000,000.00
02000000000	ECONOMIC SECTOR	352,000,000.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	125,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	125,000,000.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	65,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	65,000,000.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	105,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	105,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	57,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	57,000,000.00
05000000000	SOCIAL SECTOR	626,000,000.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	470,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	470,000,000.00
05210000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	96,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	96,000,000.00
05510000000	TRADITIONAL RULERS' COUNCIL	60,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	60,000,000.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,276,133,618.00</i>
010000000000	ADMINISTRATION SECTOR	300,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	300,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	300,000,000.00
020000000000	ECONOMIC SECTOR	760,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	70,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	70,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	130,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	130,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	560,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	560,000,000.00
050000000000	SOCIAL SECTOR	216,133,618.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	106,133,618.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	106,133,618.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	110,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	110,000,000.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,607,703,233.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>1,282,569,615.00</u>
<u>2101</u>	<u>SALARY</u>	<u>1,282,569,615.00</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>1,282,569,615.00</u>
21010101	SALARIES	1,282,569,615.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>2,049,000,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>1,974,000,000.00</u>
<u>220201</u>	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>130,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	70,000,000.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	60,000,000.00
<u>220203</u>	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>33,000,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	33,000,000.00
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>213,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	53,000,000.00
22020406	OTHER MAINTENANCE SERVICES	70,000,000.00
<u>220206</u>	<u>OTHER SERVICES - GENERAL</u>	<u>90,000,000.00</u>
22020601	SECURITY SERVICES	40,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000,000.00
<u>220208</u>	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>30,000,000.00</u>
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00
<u>220209</u>	<u>FINANCIAL CHARGES - GENERAL</u>	<u>5,000,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>1,473,000,000.00</u>
22021001	REFRESHMENT AND MEALS	364,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	5,000,000.00
22021030	TRADE FAIR EXPENSES	5,000,000.00
22021033	OTHER MISC EXPENDITURE	1,089,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	10,000,000.00
<u>2204</u>	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	<u>75,000,000.00</u>
<u>220401</u>	<u>LOCAL GRANTS AND CONTRIBUTIONS</u>	<u>75,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOS	75,000,000.00
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>1,276,133,618.00</u>
<u>2301</u>	<u>FIXED ASSETS PURCHASED</u>	<u>210,000,000.00</u>
<u>230101</u>	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	<u>210,000,000.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000.00
23010108	PURCHASE OF BUSES	70,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000.00
<u>2302</u>	<u>CONSTRUCTION / PROVISION</u>	<u>840,000,000.00</u>
<u>230201</u>	<u>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</u>	<u>840,000,000.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	510,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	60,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	60,000,000.00
<u>2303</u>	<u>REHABILITATION / REPAIRS</u>	<u>226,133,618.00</u>
<u>230301</u>	<u>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</u>	<u>226,133,618.00</u>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	110,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	56,133,618.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>4,607,703,233.00</i>
701	GENERAL PUBLIC SERVICES	3,761,569,615.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	456,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	326,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	130,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,305,569,615.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,305,569,615.00
704	ECONOMIC AFFAIRS	630,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	70,000,000.00
70421	AGRICULTURE	70,000,000.00
7045	TRANSPORT	560,000,000.00
70451	ROAD TRANSPORT	560,000,000.00
707	HEALTH	110,000,000.00
7072	OUTPATIENT SERVICES	110,000,000.00
70721	GENERAL MEDICAL SERVICES	110,000,000.00
710	SOCIAL PROTECTION	106,133,618.00
7109	SOCIAL PROTECTION N.E.C.	106,133,618.00
71091	SOCIAL PROTECTION N.E.C.	106,133,618.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,282,569,615.00</i>
701	GENERAL PUBLIC SERVICES	1,282,569,615.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,282,569,615.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,282,569,615.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,049,000,000.00</i>
701	GENERAL PUBLIC SERVICES	2,049,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	326,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	326,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,723,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,723,000,000.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,276,133,618.00</i>
701	GENERAL PUBLIC SERVICES	430,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	130,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	130,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	300,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	300,000,000.00
704	ECONOMIC AFFAIRS	630,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	70,000,000.00
70421	AGRICULTURE	70,000,000.00
7045	TRANSPORT	560,000,000.00
70451	ROAD TRANSPORT	560,000,000.00
707	HEALTH	110,000,000.00
7072	OUTPATIENT SERVICES	110,000,000.00
70721	GENERAL MEDICAL SERVICES	110,000,000.00
710	SOCIAL PROTECTION	106,133,618.00
7109	SOCIAL PROTECTION N.E.C.	106,133,618.00
71091	SOCIAL PROTECTION N.E.C.	106,133,618.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	4,607,703,233.00
2081	Zone 1 - Borno North	4,607,703,233.00
208110	GUZAMALA	4,607,703,233.00
20811008	GUZANALA EAST	4,607,703,233.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	1,282,569,615.00
2081	Zone 1 - Borno North	1,282,569,615.00
208110	GUZAMALA	1,282,569,615.00
20811008	GUZANALA EAST	1,282,569,615.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	2,049,000,000.00
2081	Zone 1 - Borno North	2,049,000,000.00
208110	GUZAMALA	2,049,000,000.00
20811008	GUZANALA EAST	2,049,000,000.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

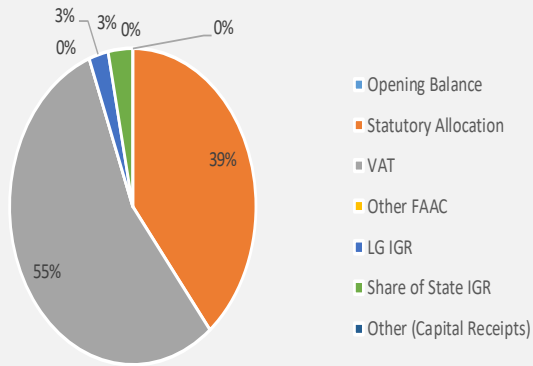
Code	Item	2025 Proposed Budget
208	Borno State	1,276,133,618.00
2081	Zone 1 - Borno North	1,276,133,618.00
208110	GUZAMALA	1,276,133,618.00
20811008	GUZANALA EAST	1,276,133,618.00

208110 - GUZAMALA Local Government, Borno State - 2025 Budget Capital Projects

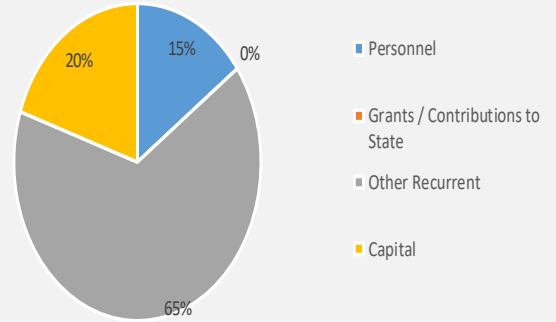
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Proposed Budget
Total Capital Expenditure					1,276,133,618.00
PURCHASE OF SECURITY VEHICLE	0162001000.00 - ADMINISTRATION & GENERAL SERVICES	23010005 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C	20811008 - GUZAMALA EAST	80,000,000.00
RENOVATION OF D/H RES. AT MAIRARI	0162001000.00 - ADMINISTRATION & GENERAL SERVICES	23030021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C	20811008 - GUZAMALA EAST	30,000,000.00
CONSTRUCTION OF MILITARY TANKS/BASE	0162001000.00 - ADMINISTRATION & GENERAL SERVICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C	20811008 - GUZAMALA EAST	30,000,000.00
CONT OF DIV. POLICE HQ. OFF.	0162001000.00 - ADMINISTRATION & GENERAL SERVICES	23020001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C	20811008 - GUZAMALA EAST	160,000,000.00
ESTABLISHMENT OF IRRIGATION FARMING	0225001000.00 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20811008 - GUZAMALA EAST	30,000,000.00
PUR OF PEST CHEMICAL	0225001000.00 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020102 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	20811008 - GUZAMALA EAST	40,000,000.00
CONSERV. OF SHOPPING COMPLEX	0220001000.00 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20811008 - GUZAMALA EAST	60,000,000.00
PURCH. OF ADDITIONAL MASS TRANSIT AND REPAIRS OF AVAILABLE ONES	0220001000.00 - DEPARTMENT FINANCE AND SUPPLIES	23010008 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811008 - GUZAMALA EAST	70,000,000.00
PURC. OF BUILDING MATERIALS	0234001000.00 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20811008 - GUZAMALA EAST	250,000,000.00
RECONS. OF DESTROYED FACILITIES/PUBLIC BUILDING	0234001000.00 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20811008 - GUZAMALA EAST	100,000,000.00
AT GUDUMBALI SOUTHERN PART	0234001000.00 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23030004 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	20811008 - GUZAMALA EAST	110,000,000.00
DEVT PROJECTS GEN/STATE BUILDING	0234001000.00 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20811008 - GUZAMALA EAST	100,000,000.00
CONSTRUCTION OF TEMPORARY ZINC CLASS ROOM TO GUZAMALA IDP IN G	0517001000.00 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFRASTRUCTURE AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20811008 - GUZAMALA EAST	50,000,000.00
RENOVATION OF BOARDING PRIMARY SCHOOL MAIRARI	0517001000.00 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFRASTRUCTURE AND HOUSING	23030006 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	20811008 - GUZAMALA EAST	56,133,618.00
CONSTRUCTION OF TEMPORARY TENT/ZINC CLINIC TO GUZAMALA IDP CAMP	0521001000.00 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20811008 - GUZAMALA EAST	60,000,000.00
PUR OF HOSPITAL EQUIP	0521001000.00 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20811008 - GUZAMALA EAST	20,000,000.00
RENOVATION OF PHC CLINIC	0521001000.00 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030005 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20811008 - GUZAMALA EAST	30,000,000.00

GWOZA Local Government, Borno State: 2025 Budget Overview (Original Budget)

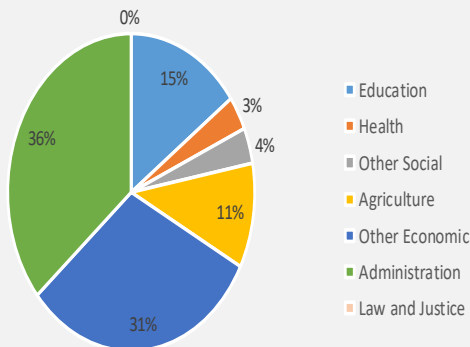
Where is the Money coming from?



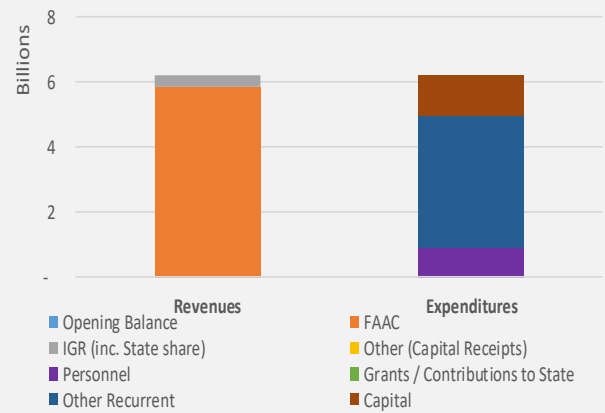
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208311 - GWOZA Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2025 Proposed Budget
Opening Balance		
Recurrent Revenue	3,468,895,587.00	6,211,992,203.96
11 - GOVERNMENT SHARE OF FAAC	3,091,345,387.00	5,853,832,203.96
12 - INDEPENDENT REVENUE	377,550,200.00	358,160,000.00
Recurrent Expenditure	1,024,631,788.00	4,978,455,203.96
21 - PERSONNEL COST	85,631,788.00	931,155,203.96
22 - OTHER RECURRENT COSTS	939,000,000.00	4,047,300,000.00
Transfer to Capital Account	2,444,263,799.00	1,233,537,000.00
Capital Receipts	-	-
13 - AID AND GRANTS	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-
23 - CAPITAL EXPENDITURE	1,326,537,000.00	1,233,537,000.00
Total Revenue (including OB)	3,468,895,587.00	6,211,992,203.96
Total Expenditure	2,351,168,788.00	6,211,992,203.96
Closing Balance	1,117,726,799.00	-

208311 - GWOZA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	931,155,203.96	4,047,300,000.00	4,978,455,203.96	1,233,537,000.00	6,211,992,203.96
010000000000	ADMINISTRATION SECTOR	362,726,468.24	1,693,500,000.00	2,056,226,468.24	194,000,000.00	2,250,226,468.24
011100000000	OFFICE OF THE LG CHAIRMAN	44,607,236.32	435,000,000.00	479,607,236.32	-	479,607,236.32
011100100100	OFFICE OF THE CHAIRMAN	44,607,236.32	435,000,000.00	479,607,236.32	-	479,607,236.32
011200000000	LOCAL GOVERNMENT COUNCIL	98,119,231.92	328,000,000.00	426,119,231.92	-	426,119,231.92
011200300100	THE COUNCIL	98,119,231.92	328,000,000.00	426,119,231.92	-	426,119,231.92
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	20,000,000.00	51,000,000.00	71,000,000.00	-	71,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	20,000,000.00	51,000,000.00	71,000,000.00	-	71,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	200,000,000.00	879,500,000.00	1,079,500,000.00	194,000,000.00	1,273,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	200,000,000.00	879,500,000.00	1,079,500,000.00	194,000,000.00	1,273,500,000.00
020000000000	ECONOMIC SECTOR	428,684,965.20	1,556,600,000.00	1,985,284,965.20	606,250,000.00	2,591,534,965.20
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23,550,634.21	411,000,000.00	434,550,634.21	229,250,000.00	663,800,634.21
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23,550,634.21	411,000,000.00	434,550,634.21	229,250,000.00	663,800,634.21
022000000000	DEPARTMENT FINANCE AND SUPPLIES	241,308,073.66	204,000,000.00	445,308,073.66	134,000,000.00	579,308,073.66
022000100100	DEPARTMENT FINANCE AND SUPPLIES	241,308,073.66	204,000,000.00	445,308,073.66	134,000,000.00	579,308,073.66
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	58,457,325.33	896,600,000.00	955,057,325.33	243,000,000.00	1,198,057,325.33
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	58,457,325.33	896,600,000.00	955,057,325.33	243,000,000.00	1,198,057,325.33
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	105,368,932.00	45,000,000.00	150,368,932.00	-	150,368,932.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	105,368,932.00	45,000,000.00	150,368,932.00	-	150,368,932.00
050000000000	SOCIAL SECTOR	139,743,770.52	797,200,000.00	936,943,770.52	433,287,000.00	1,370,230,770.52
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	139,743,770.52	551,700,000.00	691,443,770.52	237,787,000.00	929,230,770.52
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	139,743,770.52	551,700,000.00	691,443,770.52	18,000,000.00	709,443,770.52
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	-	-	-	219,787,000.00	219,787,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	-	159,500,000.00	159,500,000.00	55,500,000.00	215,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	-	159,500,000.00	159,500,000.00	55,500,000.00	215,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	86,000,000.00	86,000,000.00	140,000,000.00	226,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	86,000,000.00	86,000,000.00	140,000,000.00	226,000,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Revenue</i>	<i>3,468,895,587.00</i>	<i>6,211,992,203.96</i>
010000000000	ADMINISTRATION SECTOR	3,468,895,587.00	6,211,992,203.96
011100000000	OFFICE OF THE LG CHAIRMAN	3,468,895,587.00	6,211,992,203.96
011100100100	OFFICE OF THE CHAIRMAN	3,468,895,587.00	6,211,992,203.96

Code	Economic	2024 Approved Budget	2025 Proposed Budget
120205	FINES - GENERAL	680,000.00	520,000.00
12020502	Fines on Overdue/Lost of library Books	410,000.00	250,000.00
12020504	Impounding of Stray Animal Fine	250,000.00	250,000.00
12020508	Court Fine	20,000.00	20,000.00
120206	SALES - GENERAL	23,000,000.00	26,000,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	3,000,000.00	4,000,000.00
12020611	Sales of Fertilizers	20,000,000.00	22,000,000.00
120207	EARNINGS -GENERAL	19,230,200.00	29,310,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	350,000.00	150,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	50,000.00	20,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	10,000,000.00	14,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	200.00	100,000.00
12020706	EARNINGS FROM TOLLS	80,000.00	50,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	50,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	2,800,000.00	3,300,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	600,000.00	800,000.00
12020710	EARNINGS FROM HOTELS/GUEST HOUSES	1,000,000.00	1,140,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	9,000,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	750,000.00	400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	13,140,000.00	13,500,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	3,700,000.00	3,700,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	8,940,000.00	9,700,000.00
12020811	Transfer of Ownership	500,000.00	100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	6,500,000.00	6,500,000.00
12020901	Rent on Govt. Lands	2,000,000.00	3,000,000.00
12020903	Rents and Premium on Allocation of Land	2,000,000.00	2,000,000.00
12020905	Lease Rental	1,600,000.00	600,000.00
12020919	Rent of Plot for Farming Activities	900,000.00	900,000.00
120211	INVESTMENT INCOME	38,000,000.00	38,000,000.00
12021101	Dividends Receivable	30,000,000.00	30,000,000.00
12021103	OTHER INVESTMENT INCOME	8,000,000.00	8,000,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00	200,000,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>6,211,992,203.96</i>
01	FEDERATION ACCOUNT	6,053,832,203.96
011	FAAC DIRECT ALLOCATION	6,053,832,203.96
01101	FAAC DIRECT ALLOCATION	6,053,832,203.96
02	CONSOLIDATED REVENUE FUND	158,160,000.00
021	MAIN ENVELOP	158,160,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	158,160,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	Total Expenditure	2,351,168,788.00	6,211,992,203.96
010000000000	ADMINISTRATION SECTOR	683,631,788.00	2,250,226,468.24
011100000000	OFFICE OF THE LG CHAIRMAN	106,000,000.00	479,607,236.32
011100100100	OFFICE OF THE CHAIRMAN	106,000,000.00	479,607,236.32
011200000000	LOCAL GOVERNMENT COUNCIL	38,791,000.00	426,119,231.92
011200300100	THE COUNCIL	38,791,000.00	426,119,231.92
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	64,000,000.00	71,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	64,000,000.00	71,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	474,840,788.00	1,273,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	474,840,788.00	1,273,500,000.00
020000000000	ECONOMIC SECTOR	1,101,500,000.00	2,591,534,965.20
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	258,000,000.00	663,800,634.21
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	258,000,000.00	663,800,634.21
022000000000	DEPARTMENT FINANCE AND SUPPLIES	232,000,000.00	579,308,073.66
022000100100	DEPARTMENT FINANCE AND SUPPLIES	232,000,000.00	579,308,073.66
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	551,500,000.00	1,198,057,325.33
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	551,500,000.00	1,198,057,325.33
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	60,000,000.00	150,368,932.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	60,000,000.00	150,368,932.00
050000000000	SOCIAL SECTOR	566,037,000.00	1,370,230,770.52
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	111,037,000.00	929,230,770.52
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	25,250,000.00	709,443,770.52
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	85,787,000.00	219,787,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	282,000,000.00	215,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	282,000,000.00	215,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	173,000,000.00	226,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	173,000,000.00	226,000,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>85,631,788.00</i>	<i>931,155,203.96</i>
010000000000	ADMINISTRATION SECTOR	83,631,788.00	362,726,468.24
011100000000	OFFICE OF THE LG CHAIRMAN	20,000,000.00	44,607,236.32
011100100100	OFFICE OF THE CHAIRMAN	20,000,000.00	44,607,236.32
011200000000	LOCAL GOVERNMENT COUNCIL	10,791,000.00	98,119,231.92
011200300100	THE COUNCIL	10,791,000.00	98,119,231.92
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	5,000,000.00	20,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,000,000.00	20,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	47,840,788.00	200,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	47,840,788.00	200,000,000.00
020000000000	ECONOMIC SECTOR	-	428,684,965.20
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	-	23,550,634.21
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	-	23,550,634.21
022000000000	DEPARTMENT FINANCE AND SUPPLIES	-	241,308,073.66
022000100100	DEPARTMENT FINANCE AND SUPPLIES	-	241,308,073.66
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	58,457,325.33
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	58,457,325.33
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	-	105,368,932.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	105,368,932.00
050000000000	SOCIAL SECTOR	2,000,000.00	139,743,770.52
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	2,000,000.00	139,743,770.52
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	2,000,000.00	139,743,770.52

208311 - GWOZA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>939,000,000.00</i>	<i>4,047,300,000.00</i>
010000000000	ADMINISTRATION SECTOR	222,500,000.00	1,693,500,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	86,000,000.00	435,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	86,000,000.00	435,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	28,000,000.00	328,000,000.00
011200300100	THE COUNCIL	28,000,000.00	328,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	59,000,000.00	51,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	59,000,000.00	51,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	49,500,000.00	879,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	49,500,000.00	879,500,000.00
020000000000	ECONOMIC SECTOR	532,500,000.00	1,556,600,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	100,000,000.00	411,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	100,000,000.00	411,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	117,000,000.00	204,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	117,000,000.00	204,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	255,500,000.00	896,600,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	255,500,000.00	896,600,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	60,000,000.00	45,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	60,000,000.00	45,000,000.00
050000000000	SOCIAL SECTOR	184,000,000.00	797,200,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	10,000,000.00	551,700,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	10,000,000.00	551,700,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	131,000,000.00	159,500,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	131,000,000.00	159,500,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	43,000,000.00	86,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	43,000,000.00	86,000,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,326,537,000.00</i>	<i>1,233,537,000.00</i>
010000000000	ADMINISTRATION SECTOR	377,500,000.00	194,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	377,500,000.00	194,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	377,500,000.00	194,000,000.00
020000000000	ECONOMIC SECTOR	569,000,000.00	606,250,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	158,000,000.00	229,250,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	158,000,000.00	229,250,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	115,000,000.00	134,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	115,000,000.00	134,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	296,000,000.00	243,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	296,000,000.00	243,000,000.00
050000000000	SOCIAL SECTOR	380,037,000.00	433,287,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	99,037,000.00	237,787,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	13,250,000.00	18,000,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	85,787,000.00	219,787,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	151,000,000.00	55,500,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	151,000,000.00	55,500,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	130,000,000.00	140,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	130,000,000.00	140,000,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2025 Proposed Budget
2	EXPENDITURES	2,351,168,788.00	6,211,992,203.96
21	PERSONNEL COST	85,631,788.00	931,155,203.96
2101	SALARY	37,791,000.00	731,155,203.96
210101	SALARIES AND WAGES	37,791,000.00	731,155,203.96
21010101	SALARIES	17,791,000.00	647,023,240.64
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,000,000.00	30,000,000.00
21010105	PROMOTION ARREARS	-	54,131,963.32
2103	SOCIAL BENEFITS	47,840,788.00	200,000,000.00
210301	SOCIAL BENEFITS	47,840,788.00	200,000,000.00
21030102	PENSION	47,840,788.00	200,000,000.00
22	OTHER RECURRENT COSTS	939,000,000.00	4,047,300,000.00
2202	OVERHEAD COST	917,000,000.00	3,687,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	75,000,000.00	100,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	48,000,000.00	57,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	27,000,000.00	43,000,000.00
220202	UTILITIES - GENERAL	5,500,000.00	140,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	40,000,000.00
22020205	WATER RATE	500,000.00	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	193,000,000.00	229,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	76,500,000.00	96,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	16,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,500,000.00	4,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	50,000,000.00	80,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	6,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	15,000,000.00	12,000,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	268,000,000.00	999,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,000,000.00	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	52,000,000.00	507,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	14,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	20,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	108,000,000.00	325,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	7,000,000.00	7,000,000.00
22020413	MINOR ROAD MAINTAINANCE	30,000,000.00	65,000,000.00
220205	TRAINING - GENERAL	17,500,000.00	24,700,000.00
22020501	LOCAL TRAINING	2,500,000.00	20,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	1,000,000.00	2,700,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CNFRENCS FOR MGT STAFF AND C	14,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	247,000,000.00	1,270,500,000.00
22020601	SECURITY SERVICES	20,000,000.00	150,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,000,000.00	40,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	15,000,000.00	200,000,000.00
22020610	OTHER SERVICES	200,000,000.00	880,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,500,000.00	132,000,000.00
22020701	FINANCIAL CONSULTING	-	7,000,000.00
22020706	SURVEYING SERVICES	500,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	12,000,000.00
22020709	RESEARCH SERVICES	21,000,000.00	112,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	79,500,000.00	790,600,000.00
22021001	REFRESHMENT AND MEALS	45,000,000.00	27,600,000.00
22021004	MEDICAL EXPENSES: LOCAL	6,000,000.00	6,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	6,500,000.00	600,000,000.00
22021013	PROMOTION (SERVICE WIDE)	4,000,000.00	-
22021030	TRADE FAIR EXPENSES	-	5,000,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	7,000,000.00	10,000,000.00
22021033	OTHER MISC EXPENDITURE	11,000,000.00	142,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,000,000.00	260,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,000,000.00	260,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	3,000,000.00	180,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	5,000,000.00	80,000,000.00
2206	PUBLIC DEBT CHARGES	14,000,000.00	100,000,000.00
220604	DOMESTIC PRINCIPAL	14,000,000.00	100,000,000.00
22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	14,000,000.00	100,000,000.00

Code	Item	2024 Approved Budget	2025 Proposed Budget
23	<i>CAPITAL EXPENDITURE</i>	<i>1,326,537,000.00</i>	<i>1,233,537,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>322,500,000.00</i>	<i>213,500,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	322,500,000.00	213,500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	5,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	2,500,000.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	46,000,000.00	42,000,000.00
23010108	PURCHASE OF BUSES	8,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	151,000,000.00	55,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	55,000,000.00	56,000,000.00
2302	<i>CONSTRUCTION / PROVISION</i>	<i>825,787,000.00</i>	<i>829,537,000.00</i>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	825,787,000.00	829,537,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	2,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	55,000,000.00	12,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000.00	40,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	87,287,000.00	226,287,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	68,000,000.00	152,250,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	141,000,000.00	126,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	113,500,000.00	152,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	110,000,000.00	115,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	201,000,000.00	4,000,000.00
2303	<i>REHABILITATION / REPAIRS</i>	<i>140,000,000.00</i>	<i>145,000,000.00</i>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,000,000.00	145,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	15,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00
2304	<i>PRESERVATION OF THE ENVIRONMENT</i>	<i>4,000,000.00</i>	<i>-</i>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000.00	-
23040101	TREE PLANTING	4,000,000.00	-
2305	<i>OTHER CAPITAL PROJECTS</i>	<i>34,250,000.00</i>	<i>45,500,000.00</i>
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,250,000.00	45,500,000.00
23050101	RESEARCH AND DEVELOPMENT	9,250,000.00	6,500,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	10,000,000.00	9,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	10,000,000.00	-
23050199	CONTINGENCY FUND	5,000,000.00	30,000,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>2,351,168,788.00</i>	<i>6,211,992,203.96</i>
701	GENERAL PUBLIC SERVICES	1,295,131,788.00	3,598,652,725.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	208,791,000.00	976,726,468.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	208,791,000.00	976,726,468.24
7013	GENERAL SERVICES	60,000,000.00	150,368,932.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	60,000,000.00	150,368,932.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,026,340,788.00	2,471,557,325.33
70161	GENERAL PUBLIC SERVICES N.E.C.	1,026,340,788.00	2,471,557,325.33
704	ECONOMIC AFFAIRS	490,000,000.00	1,243,108,707.87
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	232,000,000.00	579,308,073.66
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	232,000,000.00	579,308,073.66
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	258,000,000.00	663,800,634.21
70421	AGRICULTURE	258,000,000.00	663,800,634.21
707	HEALTH	282,000,000.00	215,000,000.00
7074	PUBLIC HEALTH SERVICES	282,000,000.00	215,000,000.00
70741	PUBLIC HEALTH SERVICES	282,000,000.00	215,000,000.00
708	RECREATION, CULTURE AND RELIGION	173,000,000.00	226,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	173,000,000.00	226,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	173,000,000.00	226,000,000.00
709	EDUCATION	111,037,000.00	929,230,770.52
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,000,000.00	139,743,770.52
70912	PRIMARY EDUCATION	2,000,000.00	139,743,770.52
7098	EDUCATION N.E.C.	109,037,000.00	789,487,000.00
70981	EDUCATION N.E.C	109,037,000.00	789,487,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>85,631,788.00</i>	<i>931,155,203.96</i>
701	GENERAL PUBLIC SERVICES	83,631,788.00	526,552,725.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	35,791,000.00	162,726,468.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	35,791,000.00	162,726,468.24
7013	GENERAL SERVICES	-	105,368,932.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	105,368,932.00
7016	GENERAL PUBLIC SERVICES N.E.C.	47,840,788.00	258,457,325.33
70161	GENERAL PUBLIC SERVICES N.E.C.	47,840,788.00	258,457,325.33
704	ECONOMIC AFFAIRS	-	264,858,707.87
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	241,308,073.66
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	241,308,073.66
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	23,550,634.21
70421	AGRICULTURE	-	23,550,634.21
709	EDUCATION	2,000,000.00	139,743,770.52
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,000,000.00	139,743,770.52
70912	PRIMARY EDUCATION	2,000,000.00	139,743,770.52

208311 - GWOZA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>939,000,000.00</i>	<i>4,047,300,000.00</i>
701	GENERAL PUBLIC SERVICES	538,000,000.00	2,635,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	173,000,000.00	814,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	173,000,000.00	814,000,000.00
7013	GENERAL SERVICES	60,000,000.00	45,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	60,000,000.00	45,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	305,000,000.00	1,776,100,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	305,000,000.00	1,776,100,000.00
704	ECONOMIC AFFAIRS	217,000,000.00	615,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	117,000,000.00	204,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	117,000,000.00	204,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	100,000,000.00	411,000,000.00
70421	AGRICULTURE	100,000,000.00	411,000,000.00
707	HEALTH	131,000,000.00	159,500,000.00
7074	PUBLIC HEALTH SERVICES	131,000,000.00	159,500,000.00
70741	PUBLIC HEALTH SERVICES	131,000,000.00	159,500,000.00
708	RECREATION, CULTURE AND RELIGION	43,000,000.00	86,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	43,000,000.00	86,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	43,000,000.00	86,000,000.00
709	EDUCATION	10,000,000.00	551,700,000.00
7098	EDUCATION N.E.C.	10,000,000.00	551,700,000.00
70981	EDUCATION N.E.C	10,000,000.00	551,700,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,326,537,000.00</i>	<i>1,233,537,000.00</i>
701	GENERAL PUBLIC SERVICES	673,500,000.00	437,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	673,500,000.00	437,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	673,500,000.00	437,000,000.00
704	ECONOMIC AFFAIRS	273,000,000.00	363,250,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	115,000,000.00	134,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	115,000,000.00	134,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	158,000,000.00	229,250,000.00
70421	AGRICULTURE	158,000,000.00	229,250,000.00
707	HEALTH	151,000,000.00	55,500,000.00
7074	PUBLIC HEALTH SERVICES	151,000,000.00	55,500,000.00
70741	PUBLIC HEALTH SERVICES	151,000,000.00	55,500,000.00
708	RECREATION, CULTURE AND RELIGION	130,000,000.00	140,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	130,000,000.00	140,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	130,000,000.00	140,000,000.00
709	EDUCATION	99,037,000.00	237,787,000.00
7098	EDUCATION N.E.C.	99,037,000.00	237,787,000.00
70981	EDUCATION N.E.C	99,037,000.00	237,787,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	2,351,168,788.00	6,211,992,203.96
2083	SOUTHERN SENATORIAL DISTRICT	2,351,168,788.00	6,211,992,203.96
208311	GWOZA	2,351,168,788.00	6,211,992,203.96
20831197	LG Wide - Gwoza LG	2,351,168,788.00	6,211,992,203.96

208311 - GWOZA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	85,631,788.00	931,155,203.96
2083	SOUTHERN SENATORIAL DISTRICT	85,631,788.00	931,155,203.96
208311	GWOZA	85,631,788.00	931,155,203.96
20831197	LG Wide - Gwoza LG	85,631,788.00	931,155,203.96

208311 - GWOZA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	939,000,000.00	4,047,300,000.00
2083	SOUTHERN SENATORIAL DISTRICT	939,000,000.00	4,047,300,000.00
208311	GWOZA	939,000,000.00	4,047,300,000.00
20831197	LG Wide - Gwoza LG	939,000,000.00	4,047,300,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

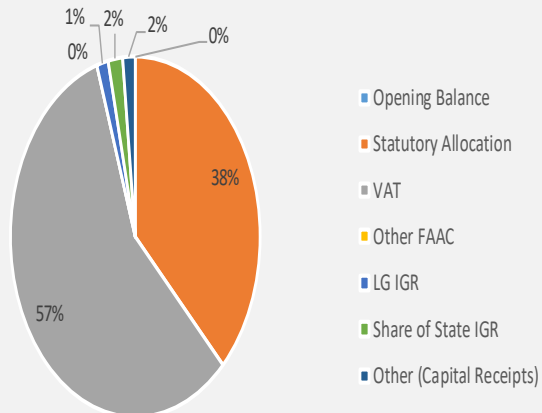
Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,326,537,000.00	1,233,537,000.00
2083	SOUTHERN SENATORIAL DISTRICT	1,326,537,000.00	1,233,537,000.00
208311	GWOZA	1,326,537,000.00	1,233,537,000.00
20831197	LG Wide - Gwoza LG	1,326,537,000.00	1,233,537,000.00

208311 - GWOZA Local Government, Borno State - 2025 Budget: Capital Projects

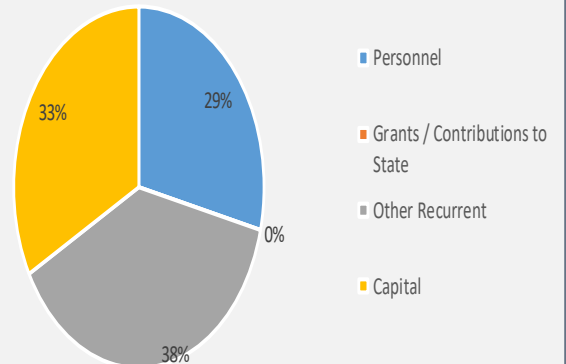
Project Name	Location Code and Description	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure		1,326,537,000.00	1,233,537,000.00
PROVISION OF VOCATIONAL TRAINING SCHEME	20831197 - LG Wide - Gwoza LG	200,000,000.00	2,000,000.00
PROVISION OF MICRO FACILITIES	20831197 - LG Wide - Gwoza LG	10,000,000.00	20,000,000.00
YOUTH VOCATION TRAINING	20831197 - LG Wide - Gwoza LG	5,000,000.00	2,000,000.00
PROVISION OF ICT INFRASTRUCTURE	20831197 - LG Wide - Gwoza LG	1,500,000.00	30,000,000.00
TRAINING & RETRAINING OF ICT	20831197 - LG Wide - Gwoza LG	1,000,000.00	2,000,000.00
EMPOWERING OF RELEV, POVERTY ALLEVIATION AGE	20831197 - LG Wide - Gwoza LG	7,000,000.00	20,000,000.00
TAKING CORE OF INTERNAL DISPLACEMENT PERSON (IDPS)	20831197 - LG Wide - Gwoza LG	100,000,000.00	100,000,000.00
PURCHASES OF MOTOR VEHICLE	20831197 - LG Wide - Gwoza LG	15,000,000.00	1,000,000.00
PURCHASES OF BUSES	20831197 - LG Wide - Gwoza LG	8,000,000.00	-
COST/PROVISION OF OFFICE BUILDING	20831197 - LG Wide - Gwoza LG	10,000,000.00	2,000,000.00
REH/REPAIRS OF OFFICE BUILDING	20831197 - LG Wide - Gwoza LG	20,000,000.00	15,000,000.00
Purchase of Farming Input	20831197 - LG Wide - Gwoza LG	5,000,000.00	3,000,000.00
Purchase of Agro Chemicals	20831197 - LG Wide - Gwoza LG	20,000,000.00	20,000,000.00
Purchase of Hand Tellers	20831197 - LG Wide - Gwoza LG	2,000,000.00	-
C. Funding toward Fadama III Project	20831197 - LG Wide - Gwoza LG	5,000,000.00	2,250,000.00
Purchase Motor Vehicles	20831197 - LG Wide - Gwoza LG	21,000,000.00	21,000,000.00
Purchase of fertilizer	20831197 - LG Wide - Gwoza LG	15,000,000.00	21,000,000.00
Purchase of improvement seeding	20831197 - LG Wide - Gwoza LG	15,000,000.00	12,000,000.00
Training for farmers	20831197 - LG Wide - Gwoza LG	4,000,000.00	-
Single digit interest rate loan to farmers	20831197 - LG Wide - Gwoza LG	10,000,000.00	-
Establishment of agriculture Co-operation	20831197 - LG Wide - Gwoza LG	15,000,000.00	20,000,000.00
PURCHASE OF MODERNIZED FARM EQUIPMENT	20831197 - LG Wide - Gwoza LG	20,000,000.00	30,000,000.00
APPROPRIATE FARMING TECHNOLOGY	20831197 - LG Wide - Gwoza LG	5,000,000.00	20,000,000.00
TRAINING OF FARMERS OF MODERN TECHNOLOGY FARMING	20831197 - LG Wide - Gwoza LG	5,000,000.00	10,000,000.00
UPGRADING/CONSTRUCTION OF DAMS	20831197 - LG Wide - Gwoza LG	6,000,000.00	35,000,000.00
CONSTRUCTION OF SAILORS/STORAGE FACILITIES	20831197 - LG Wide - Gwoza LG	10,000,000.00	35,000,000.00
Finance Training for farmers	20831197 - LG Wide - Gwoza LG	5,000,000.00	30,000,000.00
COST PROVISION OF FINANCING	20831197 - LG Wide - Gwoza LG	10,000,000.00	9,000,000.00
REN-REPAIRS OF MKTS/PARTS	20831197 - LG Wide - Gwoza LG	10,000,000.00	10,000,000.00
COST/PROVISION OF MKTS/PARTS	20831197 - LG Wide - Gwoza LG	20,000,000.00	15,000,000.00
PURCHASE & REPAIR OF MASS TRAN.	20831197 - LG Wide - Gwoza LG	38,000,000.00	38,000,000.00
CONST/PROVISION OF MKT STALLS	20831197 - LG Wide - Gwoza LG	32,000,000.00	32,000,000.00
Purchase of office Furniture and Fitting	20831197 - LG Wide - Gwoza LG	20,000,000.00	30,000,000.00
Construction of /Provision of Bridges	20831197 - LG Wide - Gwoza LG	30,000,000.00	31,000,000.00
Construction /Provision of fader Road	20831197 - LG Wide - Gwoza LG	31,000,000.00	35,000,000.00
Erosion and Flood Control	20831197 - LG Wide - Gwoza LG	30,000,000.00	20,000,000.00
Construction/Repairs of office Building	20831197 - LG Wide - Gwoza LG	20,000,000.00	5,000,000.00
Construction, repairs of health Centres	20831197 - LG Wide - Gwoza LG	40,000,000.00	40,000,000.00
PCH Repairs of electricity	20831197 - LG Wide - Gwoza LG	20,000,000.00	30,000,000.00
Construction of/ Provision of Rural Electricity	20831197 - LG Wide - Gwoza LG	35,000,000.00	2,000,000.00
Purchase of transformer	20831197 - LG Wide - Gwoza LG	20,000,000.00	10,000,000.00
Construction/ Provision of Culvert	20831197 - LG Wide - Gwoza LG	30,000,000.00	30,000,000.00
Road Maintenance	20831197 - LG Wide - Gwoza LG	20,000,000.00	10,000,000.00
Sanitization of the public against	20831197 - LG Wide - Gwoza LG	8,000,000.00	5,000,000.00
ESTABLISHMENT CAMPAIGN IN GOVERNMENT POLICES	20831197 - LG Wide - Gwoza LG	2,500,000.00	5,000,000.00
REWARD FOR GOOD CONDUCT	20831197 - LG Wide - Gwoza LG	1,250,000.00	1,500,000.00
ESTABLISHMENT OF MORE SCHOOLS	20831197 - LG Wide - Gwoza LG	1,500,000.00	5,000,000.00
PROVISION OF TEACHING AIDS	20831197 - LG Wide - Gwoza LG	-	1,500,000.00
PROVISION OF BASIC EDUCATION '	20831197 - LG Wide - Gwoza LG	25,000,000.00	25,000,000.00
PROVISION OF BUILDING MATERIALS TO IDPS	20831197 - LG Wide - Gwoza LG	25,000,000.00	25,000,000.00
PROVISION OF FOOD ITEMS TO IDPS	20831197 - LG Wide - Gwoza LG	16,787,000.00	16,787,000.00
PROVISION OF TEACHING AIDS	20831197 - LG Wide - Gwoza LG	1,500,000.00	1,500,000.00
CONSTRUCTION/REHABILITATION OF SCHOOL INFRASTRUCTURE	20831197 - LG Wide - Gwoza LG	8,000,000.00	75,000,000.00
PROVISION OF TEACHING AIDS	20831197 - LG Wide - Gwoza LG	1,500,000.00	1,500,000.00
CONSTRUCTION/REHABILITATION OF SCHOOL INFRASTRUCTURE	20831197 - LG Wide - Gwoza LG	8,000,000.00	75,000,000.00
Purchases of essential drugs	20831197 - LG Wide - Gwoza LG	40,000,000.00	25,000,000.00
Cost/ Provision of Hospital Health Centers	20831197 - LG Wide - Gwoza LG	30,000,000.00	-
Reh/ Repairs of Hospital Health Centres	20831197 - LG Wide - Gwoza LG	40,000,000.00	-
Provisions of Qualified Personals	20831197 - LG Wide - Gwoza LG	25,000,000.00	25,000,000.00
Recruitment of Qualified Person	20831197 - LG Wide - Gwoza LG	3,000,000.00	-
Prov. Of Anti- Retroviral Drug/ Commodities /Anti Snake –Venom	20831197 - LG Wide - Gwoza LG	3,000,000.00	500,000.00
Awareness campaign	20831197 - LG Wide - Gwoza LG	10,000,000.00	5,000,000.00
PURCHASES OF MOTOR VEHICLE	20831197 - LG Wide - Gwoza LG	10,000,000.00	20,000,000.00
PURCHASES OF OFFICE FURN AND HI IING	20831197 - LG Wide - Gwoza LG	20,000,000.00	20,000,000.00
REH/REPAIRS OF EMR PLACE	20831197 - LG Wide - Gwoza LG	100,000,000.00	100,000,000.00

HAWUL Local Government, Borno State: 2025 Budget Overview (Original Budget)

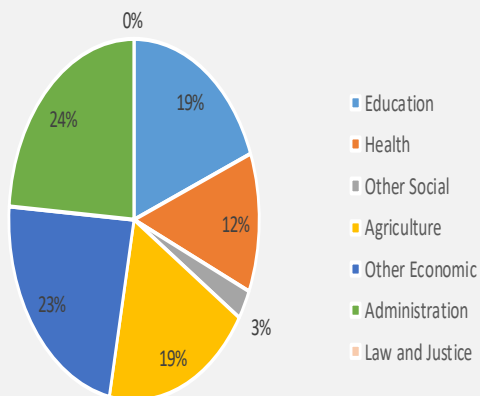
Where is the Money coming from?



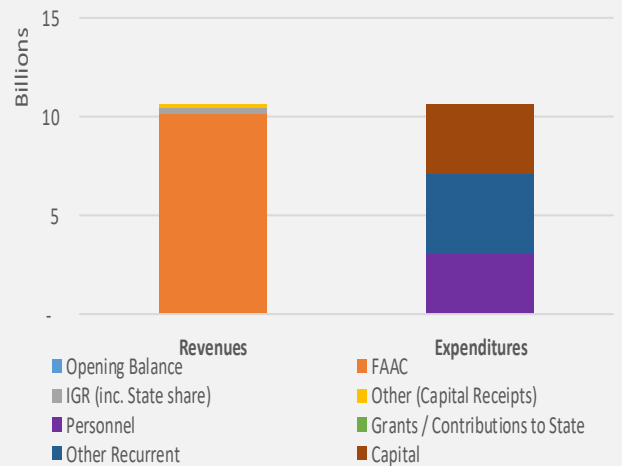
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208312 - HAWUL Local Government, Borno State - 2025 Budget: Summary

Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	3,430,902,775.00	3,301,535,662.00	10,474,206,539.24
11 - GOVERNMENT SHARE OF FAAC	3,161,595,775.00	3,149,661,462.00	10,115,305,539.24
12 - INDEPENDENT REVENUE	269,307,000.00	151,874,200.00	358,901,000.00
Recurrent Expenditure	3,307,435,592.00	5,523,902,852.00	7,137,824,269.72
21 - PERSONNEL COST	948,656,592.00	2,651,609,630.00	3,067,041,046.32
22 - OTHER RECURRENT COSTS	2,358,779,000.00	2,872,293,222.00	4,070,783,223.40
Transfer to Capital Account	123,467,183.00	- 2,222,367,190.00	3,336,382,269.52
Capital Receipts	101,000,000.00	131,200,000.00	172,500,000.00
13 - AID AND GRANTS	101,000,000.00	99,700,000.00	141,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	31,500,000.00	31,500,000.00
23 - CAPITAL EXPENDITURE	1,027,735,000.00	1,965,967,547.00	3,508,882,269.52
Total Revenue (including OB)	3,531,902,775.00	3,432,735,662.00	10,646,706,539.24
Total Expenditure	4,335,170,592.00	7,489,870,399.00	10,646,706,539.24

208312 - HAWUL Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	3,067,041,046.32	4,070,783,223.40	7,137,824,269.72	3,508,882,269.52	10,646,706,539.24
010000000000	ADMINISTRATION SECTOR	550,306,340.00	1,523,420,172.00	2,073,726,512.00	463,181,724.00	2,536,908,236.00
011100000000	OFFICE OF THE LG CHAIRMAN	63,171,410.00	711,895,000.00	775,066,410.00	-	775,066,410.00
011100100100	OFFICE OF THE CHAIRMAN	63,171,410.00	711,895,000.00	775,066,410.00	-	775,066,410.00
011200000000	LOCAL GOVERNMENT COUNCIL	150,722,930.00	84,900,000.00	235,622,930.00	-	235,622,930.00
011200300100	THE COUNCIL	150,722,930.00	84,900,000.00	235,622,930.00	-	235,622,930.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	30,455,000.00	77,000,000.00	107,455,000.00	-	107,455,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	30,455,000.00	77,000,000.00	107,455,000.00	-	107,455,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	305,957,000.00	649,625,172.00	955,582,172.00	463,181,724.00	1,418,763,896.00
016200100100	ADMINISTRATION & GENERAL SERVICES	305,957,000.00	649,625,172.00	955,582,172.00	463,181,724.00	1,418,763,896.00
020000000000	ECONOMIC SECTOR	1,720,257,332.00	1,127,415,565.00	2,847,672,897.00	1,629,948,821.00	4,477,621,718.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	1,093,387,820.00	416,842,907.00	1,510,230,727.00	518,351,848.00	2,028,582,575.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	1,093,387,820.00	416,842,907.00	1,510,230,727.00	518,351,848.00	2,028,582,575.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	374,381,169.00	480,297,141.00	854,678,310.00	130,905,840.00	985,584,150.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	374,381,169.00	480,297,141.00	854,678,310.00	130,905,840.00	985,584,150.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	154,295,517.00	154,275,517.00	308,571,034.00	822,502,760.00	1,131,073,794.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	154,295,517.00	154,275,517.00	308,571,034.00	822,502,760.00	1,131,073,794.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	98,192,826.00	76,000,000.00	174,192,826.00	158,188,373.00	332,381,199.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	98,192,826.00	76,000,000.00	174,192,826.00	158,188,373.00	332,381,199.00
050000000000	SOCIAL SECTOR	796,477,374.32	1,419,947,486.40	2,216,424,860.72	1,415,751,724.52	3,632,176,585.24
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	111,207,923.00	1,093,121,624.00	1,204,329,547.00	824,500,000.00	2,028,829,547.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	111,207,923.00	1,093,121,624.00	1,204,329,547.00	824,500,000.00	2,028,829,547.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	462,826,552.32	269,125,862.40	731,952,414.72	591,251,724.52	1,323,204,139.24
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	462,826,552.32	269,125,862.40	731,952,414.72	591,251,724.52	1,323,204,139.24
055100000000	TRADITIONAL RULERS' COUNCIL	222,442,899.00	57,700,000.00	280,142,899.00	-	280,142,899.00
055100100100	TRADITIONAL RULERS' COUNCIL	222,442,899.00	57,700,000.00	280,142,899.00	-	280,142,899.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i><u>Total Revenue</u></i>	<i><u>3,531,902,775.00</u></i>	<i><u>3,432,735,662.00</u></i>	<i><u>10,646,706,539.24</u></i>
010000000000	ADMINISTRATION SECTOR	3,531,902,775.00	3,432,735,662.00	10,646,706,539.24
011100000000	OFFICE OF THE LG CHAIRMAN	3,531,902,775.00	3,432,735,662.00	10,646,706,539.24
011100100100	OFFICE OF THE CHAIRMAN	3,531,902,775.00	3,432,735,662.00	10,646,706,539.24

208312 - HAWUL Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
1	REVENUE	3,531,902,775.00	3,432,735,662.00	10,646,706,539.24
11	GOVERNMENT SHARE OF FAAC	3,161,595,775.00	3,149,661,462.00	10,115,305,539.24
1101	GOVERNMENT SHARE OF FAAC	3,161,595,775.00	3,149,661,462.00	10,115,305,539.24
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,170,370,762.00	1,959,777,920.00	4,002,915,812.00
11010101	STATUTORY ALLOCATION	2,170,370,762.00	1,959,777,920.00	4,002,915,812.00
110102	LOCAL GOVERNMENT SHARE OF VAT	991,225,013.00	1,189,883,542.00	6,112,389,727.24
11010201	SHARE OF VAT	991,225,013.00	1,189,883,542.00	6,112,389,727.24
12	INDEPENDENT REVENUE	269,307,000.00	151,874,200.00	358,901,000.00
1201	TAX REVENUE	8,435,000.00	10,199,200.00	11,335,000.00
120103	OTHER TAXES	8,435,000.00	10,199,200.00	11,335,000.00
12010301	Cattle Tax (Where Applicable)	2,750,000.00	4,664,200.00	7,055,000.00
12010305	POOL BETTING TAX	25,000.00	50,000.00	100,000.00
12010306	DEVELOPMENT TAX/LEVY	3,850,000.00	3,405,000.00	4,000,000.00
12010313	Arrears of Community/ Poll Tax	1,700,000.00	1,950,000.00	-
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	110,000.00	130,000.00	180,000.00
1202	NON-TAX REVENUE	260,872,000.00	141,875,200.00	347,566,000.00
120201	LICENCES - GENERAL	12,578,000.00	27,620,000.00	29,006,000.00
12020101	Bicycle License	270,000.00	290,000.00	450,000.00
12020102	Canoe License	260,000.00	260,000.00	120,000.00
12020105	Hawker Permit License	110,000.00	150,000.00	100,000.00
12020106	Liquor License	350,000.00	450,000.00	300,000.00
12020109	Native Liquor License	50,000.00	200,000.00	150,000.00
12020113	Motorcycle License	250,000.00	350,000.00	220,000.00
12020115	Eating House License	220,000.00	350,000.00	250,000.00
12020116	Kiosk License	500,000.00	600,000.00	700,000.00
12020117	Bakery House License	260,000.00	360,000.00	400,000.00
12020119	Cattle Dealers License	250,000.00	2,950,000.00	3,050,000.00
12020120	Dried Fish/Dried Meat License	400,000.00	3,100,000.00	3,560,000.00
12020121	Cold Room License	110,000.00	150,000.00	350,000.00
12020122	Butcher License	510,000.00	550,000.00	600,000.00
12020125	Dane Gun License	350,000.00	2,670,000.00	1,500,000.00
12020126	Hunting License	90,000.00	100,000.00	130,000.00
12020129	Cinematography License	220,000.00	255,000.00	200,000.00
12020132	Radio & Television License	325,000.00	325,000.00	600,000.00
12020136	Sand Dredging License	1,430,000.00	1,750,000.00	2,000,000.00
12020137	Trade License	710,000.00	3,880,000.00	3,800,000.00
12020138	Minor Industry License	130,000.00	1,400,000.00	1,950,000.00
12020140	Sand, Granite, Iron, Sellers License	300,000.00	450,000.00	500,000.00
12020143	Ingredient Grinding Mill License	140,000.00	195,000.00	115,000.00
12020144	Corn Grinding Mill License	600,000.00	985,000.00	1,050,000.00
12020147	Photo Studio License	250,000.00	350,000.00	200,000.00
12020148	Welding Machine License	370,000.00	470,000.00	300,000.00
12020149	Electronic Radio /TV Workshop License	370,000.00	400,000.00	450,000.00
12020150	Blacksmith Workshop License	220,000.00	250,000.00	300,000.00
12020151	Wood making/Carpentry Workshop License	260,000.00	300,000.00	350,000.00
12020155	Vulgarizers License	180,000.00	250,000.00	160,000.00
12020156	Vehicle Spare parts License	140,000.00	160,000.00	200,000.00
12020157	Clock/Watch Repairers License	140,000.00	180,000.00	100,000.00
12020158	Cloth Driers License	120,000.00	170,000.00	300,000.00
12020159	Motor Mechanic & Car Wash Depo License	120,000.00	150,000.00	180,000.00
12020160	Building Materials License	340,000.00	450,000.00	350,000.00
12020161	Kerosene License	28,000.00	150,000.00	450,000.00
12020162	Photostat/Typing/Computer Institute License	245,000.00	280,000.00	421,000.00
12020163	Block making Machines License	250,000.00	300,000.00	350,000.00
12020164	Sewing Institute License	255,000.00	400,000.00	350,000.00
12020165	Hair Dressing/Barbing Salon License	385,000.00	450,000.00	550,000.00
12020166	Advertisement License (Sign Post)	580,000.00	640,000.00	1,450,000.00
12020167	Approval of Building Plan License	490,000.00	500,000.00	450,000.00

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
120204	FEES- GENERAL	24,825,000.00	37,130,000.00	51,340,000.00
12020401	Survey Fees	720,000.00	750,000.00	800,000.00
12020402	Slaughter/Abattoir Fees	1,600,000.00	1,850,000.00	2,250,000.00
12020403	Marriage Registration Fees	610,000.00	550,000.00	1,600,000.00
12020412	Pest Control & Disinfectant Fees	300,000.00	350,000.00	380,000.00
12020413	Birth & Death Registration Fees	520,000.00	550,000.00	600,000.00
12020415	General Contractor Registration Fees	2,150,000.00	2,500,000.00	3,000,000.00
12020416	Tenders Fees	400,000.00	450,000.00	500,000.00
12020417	Forestry & Fuel Exploitation Fees	2,620,000.00	4,000,000.00	6,550,000.00
12020419	Produce Buying/Haulage Fees	6,300,000.00	7,500,000.00	9,600,000.00
12020421	Laundry/Dry Cleaning Fees	80,000.00	80,000.00	500,000.00
12020424	Motor Garage/Park Fees (As applicable)	1,400,000.00	2,900,000.00	2,500,000.00
12020425	Market Fees (As applicable)	1,500,000.00	3,000,000.00	2,000,000.00
12020426	Workshop Fees	70,000.00	80,000.00	100,000.00
12020428	Customary Right of Occupancy fees	560,000.00	600,000.00	620,000.00
12020430	Recovery of Loss & Overpayment (As applicable)	30,000.00	1,050,000.00	5,000,000.00
12020433	Certificate of Origin/Affidavit	2,000,000.00	5,000,000.00	9,000,000.00
12020434	Registration of Cultural Organization	110,000.00	110,000.00	90,000.00
12020435	Towing of Vehicle Fees	170,000.00	180,000.00	700,000.00
12020436	Other Registration not Specified above (As applicable)	2,515,000.00	4,130,000.00	3,900,000.00
12020437	Entertainment, Drumming & Temporary Booth Fees	320,000.00	350,000.00	400,000.00
12020438	Mobile Sales Promotion Fees	300,000.00	400,000.00	450,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	550,000.00	750,000.00	800,000.00
120205	FINES - GENERAL	1,370,000.00	2,600,000.00	7,750,000.00
12020504	Impounding of Stray Animal Fine	1,370,000.00	2,600,000.00	7,750,000.00
120206	SALES - GENERAL	7,030,000.00	8,370,000.00	12,630,000.00
12020601	Sales of Stores (As applicable)	1,200,000.00	2,200,000.00	3,000,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	2,355,000.00	2,400,000.00	2,100,000.00
12020603	Sales of Agricultural Produce(As applicable)	2,035,000.00	2,150,000.00	3,550,000.00
12020606	Sales of Fishes	180,000.00	200,000.00	400,000.00
12020609	Sales of Chemicals/Pesticides/Fungicides/Herbicides	1,000,000.00	1,000,000.00	3,000,000.00
12020610	Sales of Hides and Skin	260,000.00	420,000.00	580,000.00
120207	EARNINGS -GENERAL	6,500,000.00	13,800,000.00	10,440,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	20,000.00	80,000.00	90,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	60,000.00	150,000.00	200,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	2,000,000.00	3,500,000.00	2,150,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	3,500,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,000.00	320,000.00	350,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	3,720,000.00	5,750,000.00	6,100,000.00
12020726	Commission on Transfer Plot	400,000.00	500,000.00	550,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,539,000.00	27,550,000.00	29,900,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	450,000.00	950,000.00	2,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	300,000.00	21,100,000.00	21,100,000.00
12020807	Rent on Market Lets & Government Shops	2,189,000.00	3,500,000.00	4,200,000.00
12020811	Transfer of Ownership	1,300,000.00	1,500,000.00	2,000,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	300,000.00	500,000.00	600,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,200,000.00	1,150,000.00	2,000,000.00
12020901	Rent on Govt. Lands	1,200,000.00	1,150,000.00	2,000,000.00
120210	REPAYMENTS - GENERAL	620,000.00	905,000.00	1,400,000.00
12021001	Interest/Repayment of Car Loan	100,000.00	105,000.00	350,000.00
12021002	REPAYMENT ON MOTOR VEHICLE ADVANCES	300,000.00	600,000.00	650,000.00
12021006	REFUNDS	220,000.00	200,000.00	400,000.00
120211	INVESTMENT INCOME	1,110,000.00	450,000.00	600,000.00
12021101	Dividends Receivable	1,110,000.00	450,000.00	600,000.00
120212	INTEREST EARNED	1,100,000.00	2,100,000.00	2,500,000.00
12021206	Unclaimed Deposits (As applicable)	1,100,000.00	2,100,000.00	2,500,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	20,000,000.00	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00	20,000,000.00	200,000,000.00
13	AID AND GRANTS	101,000,000.00	99,700,000.00	141,000,000.00
1301	AID	41,000,000.00	-	41,300,000.00
130101	DOMESTIC AIDS	41,000,000.00	-	41,300,000.00
13010101	CURRENT DOMESTIC AIDS	1,000,000.00	-	41,300,000.00
13010102	CAPITAL DOMESTIC AIDS	40,000,000.00	-	-
1302	GRANTS	60,000,000.00	99,700,000.00	99,700,000.00
130201	DOMESTIC GRANTS	60,000,000.00	99,700,000.00	99,700,000.00
13020101	CURRENT GRANTS FROM FGN	40,000,000.00	79,000,000.00	79,000,000.00
13020103	CURRENT GRANTS FROM STATE	20,000,000.00	20,700,000.00	20,700,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	31,500,000.00	31,500,000.00
1402	OTHER CAPITAL RECEIPTS	-	31,500,000.00	31,500,000.00
140201	OTHER CAPITAL RECEIPTS	-	31,500,000.00	31,500,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	31,500,000.00	31,500,000.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>10,646,706,539.24</i>
01	FEDERATION ACCOUNT	10,115,305,539.24
011	FAAC DIRECT ALLOCATION	10,115,305,539.24
01101	FAAC DIRECT ALLOCATION	10,115,305,539.24
02	CONSOLIDATED REVENUE FUND	358,901,000.00
021	MAIN ENVELOP	358,901,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	358,901,000.00
08	AIDS AND GRANTS	172,500,000.00
083	LOCAL AIDS AND GRANTS	172,500,000.00
08301	DONATION BY LOCAL NGOs	11,300,000.00
08302	DONATION BY STATE GOVERNMENTS	50,700,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	79,000,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	31,500,000.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Receipts		101,000,000.00	131,200,000.00	172,500,000.00
Aid	13010101 - CURRENT DOMESTIC AIDS	1,000,000.00	-	11,300,000.00
Current Domestic Aids	13010101 - CURRENT DOMESTIC AIDS	-	-	30,000,000.00
Capital Domestic Aids	13010102 - CAPITAL DOMESTIC AIDS	40,000,000.00	-	-
Grants from state Govt.	13020103 - CURRENT GRANTS FROM STATE	20,000,000.00	20,700,000.00	20,700,000.00
Grants from Federal Govt.	13020101 - CURRENT GRANTS FROM FGN	40,000,000.00	79,000,000.00	79,000,000.00
Other aids and Grant	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	31,500,000.00	31,500,000.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>4,335,170,592.00</i>	<i>7,489,870,399.00</i>	<i>10,646,706,539.24</i>
01000000000	ADMINISTRATION SECTOR	776,806,896.00	1,571,482,415.00	2,536,908,236.00
01110000000	OFFICE OF THE LG CHAIRMAN	335,885,000.00	575,266,410.00	775,066,410.00
011100100100	OFFICE OF THE CHAIRMAN	335,885,000.00	575,266,410.00	775,066,410.00
01120000000	LOCAL GOVERNMENT COUNCIL	89,121,896.00	208,161,005.00	235,622,930.00
011200300100	THE COUNCIL	89,121,896.00	208,161,005.00	235,622,930.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	45,300,000.00	94,605,000.00	107,455,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	45,300,000.00	94,605,000.00	107,455,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	306,500,000.00	693,450,000.00	1,418,763,896.00
016200100100	ADMINISTRATION & GENERAL SERVICES	306,500,000.00	693,450,000.00	1,418,763,896.00
02000000000	ECONOMIC SECTOR	1,907,526,926.00	2,874,331,891.00	4,477,621,718.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	484,092,300.00	1,296,434,920.00	2,028,582,575.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	484,092,300.00	1,296,434,920.00	2,028,582,575.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	1,046,245,000.00	471,332,147.00	985,584,150.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,046,245,000.00	471,332,147.00	985,584,150.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	310,989,626.00	892,125,583.00	1,131,073,794.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	310,989,626.00	892,125,583.00	1,131,073,794.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	66,200,000.00	214,439,241.00	332,381,199.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	66,200,000.00	214,439,241.00	332,381,199.00
05000000000	SOCIAL SECTOR	1,650,836,770.00	3,044,056,093.00	3,632,176,585.24
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	567,686,220.00	1,490,434,716.00	2,028,829,547.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	567,686,220.00	1,490,434,716.00	2,028,829,547.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	996,000,000.00	1,353,030,478.00	1,323,204,139.24
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	996,000,000.00	1,353,030,478.00	1,323,204,139.24
05510000000	TRADITIONAL RULERS' COUNCIL	87,150,550.00	200,590,899.00	280,142,899.00
055100100100	TRADITIONAL RULERS' COUNCIL	87,150,550.00	200,590,899.00	280,142,899.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>948,656,592.00</i>	<i>2,651,609,630.00</i>	<i>3,067,041,046.32</i>
010000000000	ADMINISTRATION SECTOR	146,991,896.00	538,757,415.00	550,306,340.00
011100000000	OFFICE OF THE LG CHAIRMAN	10,320,000.00	33,071,410.00	63,171,410.00
011100100100	OFFICE OF THE CHAIRMAN	10,320,000.00	33,071,410.00	63,171,410.00
011200000000	LOCAL GOVERNMENT COUNCIL	36,021,896.00	133,281,005.00	150,722,930.00
011200300100	THE COUNCIL	36,021,896.00	133,281,005.00	150,722,930.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	7,150,000.00	26,455,000.00	30,455,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	7,150,000.00	26,455,000.00	30,455,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	93,500,000.00	345,950,000.00	305,957,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	93,500,000.00	345,950,000.00	305,957,000.00
020000000000	ECONOMIC SECTOR	319,413,926.00	1,171,775,024.00	1,720,257,332.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	165,604,300.00	630,561,268.00	1,093,387,820.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	165,604,300.00	630,561,268.00	1,093,387,820.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	65,120,000.00	220,105,652.00	374,381,169.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	65,120,000.00	220,105,652.00	374,381,169.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	69,989,626.00	224,915,278.00	154,295,517.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	69,989,626.00	224,915,278.00	154,295,517.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	18,700,000.00	96,192,826.00	98,192,826.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	18,700,000.00	96,192,826.00	98,192,826.00
050000000000	SOCIAL SECTOR	482,250,770.00	941,077,191.00	796,477,374.32
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	19,250,220.00	91,225,814.00	111,207,923.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	19,250,220.00	91,225,814.00	111,207,923.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	397,000,000.00	684,410,478.00	462,826,552.32
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	397,000,000.00	684,410,478.00	462,826,552.32
055100000000	TRADITIONAL RULERS' COUNCIL	66,000,550.00	165,440,899.00	222,442,899.00
055100100100	TRADITIONAL RULERS' COUNCIL	66,000,550.00	165,440,899.00	222,442,899.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Adminstrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,358,779,000.00</i>	<i>2,872,293,222.00</i>	<i>4,070,783,223.40</i>
010000000000	ADMINISTRATION SECTOR	539,815,000.00	840,725,000.00	1,523,420,172.00
011100000000	OFFICE OF THE LG CHAIRMAN	325,565,000.00	542,195,000.00	711,895,000.00
011100100100	OFFICE OF THE CHAIRMAN	325,565,000.00	542,195,000.00	711,895,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	53,100,000.00	74,880,000.00	84,900,000.00
011200300100	THE COUNCIL	53,100,000.00	74,880,000.00	84,900,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	38,150,000.00	68,150,000.00	77,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	38,150,000.00	68,150,000.00	77,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	123,000,000.00	155,500,000.00	649,625,172.00
016200100100	ADMINISTRATION & GENERAL SERVICES	123,000,000.00	155,500,000.00	649,625,172.00
020000000000	ECONOMIC SECTOR	1,273,428,000.00	779,139,320.00	1,127,415,565.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	197,728,000.00	274,982,907.00	416,842,907.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	197,728,000.00	274,982,907.00	416,842,907.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	965,200,000.00	223,171,000.00	480,297,141.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	965,200,000.00	223,171,000.00	480,297,141.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	66,500,000.00	221,485,413.00	154,275,517.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	66,500,000.00	221,485,413.00	154,275,517.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	44,000,000.00	59,500,000.00	76,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	44,000,000.00	59,500,000.00	76,000,000.00
050000000000	SOCIAL SECTOR	545,536,000.00	1,252,428,902.00	1,419,947,486.40
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	229,386,000.00	828,778,902.00	1,093,121,624.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	229,386,000.00	828,778,902.00	1,093,121,624.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	295,000,000.00	388,500,000.00	269,125,862.40
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	295,000,000.00	388,500,000.00	269,125,862.40
055100000000	TRADITIONAL RULERS' COUNCIL	21,150,000.00	35,150,000.00	57,700,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	21,150,000.00	35,150,000.00	57,700,000.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Capital Expenditure</u>	<u>1,027,735,000.00</u>	<u>1,965,967,547.00</u>	<u>3,508,882,269.52</u>
010000000000	ADMINISTRATION SECTOR	90,000,000.00	192,000,000.00	463,181,724.00
016200000000	ADMINISTRATION & GENERAL SERVICES	90,000,000.00	192,000,000.00	463,181,724.00
016200100100	ADMINISTRATION & GENERAL SERVICES	90,000,000.00	192,000,000.00	463,181,724.00
020000000000	ECONOMIC SECTOR	314,685,000.00	923,417,547.00	1,629,948,821.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	120,760,000.00	390,890,745.00	518,351,848.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	120,760,000.00	390,890,745.00	518,351,848.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	15,925,000.00	28,055,495.00	130,905,840.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	15,925,000.00	28,055,495.00	130,905,840.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	174,500,000.00	445,724,892.00	822,502,760.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	174,500,000.00	445,724,892.00	822,502,760.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	3,500,000.00	58,746,415.00	158,188,373.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	3,500,000.00	58,746,415.00	158,188,373.00
050000000000	SOCIAL SECTOR	623,050,000.00	850,550,000.00	1,415,751,724.52
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	319,050,000.00	570,430,000.00	824,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	319,050,000.00	570,430,000.00	824,500,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	304,000,000.00	280,120,000.00	591,251,724.52
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	304,000,000.00	280,120,000.00	591,251,724.52

208312 - HAWUL Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2	EXPENDITURES	4,335,170,592.00	7,489,870,399.00	10,646,706,539.24
21	PERSONNEL COST	948,656,592.00	2,651,609,630.00	3,067,041,046.32
2101	SALARY	948,656,592.00	2,651,609,630.00	3,067,041,046.32
210101	SALARIES AND WAGES	948,656,592.00	2,651,609,630.00	3,067,041,046.32
21010101	SALARIES	944,256,592.00	2,645,209,630.00	3,060,641,046.32
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,400,000.00	6,400,000.00	6,400,000.00
22	OTHER RECURRENT COSTS	2,358,779,000.00	2,872,293,222.00	4,070,783,223.40
2202	OVERHEAD COST	1,247,999,000.00	2,610,896,332.00	3,605,735,709.40
220201	TRAVEL & TRANSPORT - GENERAL	107,800,000.00	130,400,000.00	143,900,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	106,700,000.00	128,400,000.00	141,800,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	1,100,000.00	2,000,000.00	2,100,000.00
220202	UTILITIES - GENERAL	11,485,000.00	30,045,000.00	52,285,000.00
22020201	ELECTRICITY CHARGES	7,000,000.00	20,000,000.00	45,000,000.00
22020202	TELEPHONE CHARGES	985,000.00	2,045,000.00	2,285,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	5,000,000.00	4,000,000.00
22020205	WATER RATE	1,000,000.00	3,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	271,600,000.00	441,450,197.00	506,370,342.40
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	42,700,000.00	76,032,217.00	167,515,500.00
22020302	BOOKS	500,000.00	500,000.00	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	17,850,000.00	33,703,980.00	46,453,980.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	163,250,000.00	207,775,000.00	200,400,862.40
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	20,800,000.00	35,939,000.00	25,500,000.00
22020309	UNIFORM AND OTHER CLOTHING	1,100,000.00	1,100,000.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,400,000.00	14,400,000.00	15,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	21,000,000.00	72,000,000.00	49,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	230,698,000.00	443,099,100.00	410,174,617.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	81,408,000.00	151,796,800.00	169,196,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	97,090,000.00	168,902,300.00	149,777,817.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,200,000.00	13,200,000.00	20,200,000.00
22020406	OTHER MAINTENANCE SERVICES	39,000,000.00	109,200,000.00	71,000,000.00
220205	TRAINING - GENERAL	41,700,000.00	58,165,000.00	79,240,172.00
22020501	LOCAL TRAINING	27,000,000.00	41,565,000.00	54,840,172.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	13,600,000.00	15,500,000.00	22,900,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MGT STAFF AND C	1,100,000.00	1,100,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	476,016,000.00	1,319,779,255.00	2,077,482,281.00
22020601	SECURITY SERVICES	49,500,000.00	99,500,000.00	150,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	181,210,000.00	290,210,000.00	320,210,000.00
22020605	CLEANING AND FUMIGATION SERVICES	1,500,000.00	2,915,000.00	4,915,000.00
22020609	MONITORING / SUPERVISION	3,000,000.00	5,500,000.00	6,500,000.00
22020610	OTHER SERVICES	239,806,000.00	919,454,255.00	1,591,657,281.00
22020611	HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROU	1,000,000.00	2,200,000.00	4,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,250,000.00	50,386,600.00	157,686,600.00
22020701	FINANCIAL CONSULTING	4,400,000.00	11,700,900.00	11,700,900.00
22020709	RESEARCH SERVICES	24,850,000.00	38,685,700.00	145,985,700.00
220209	FINANCIAL CHARGES - GENERAL	9,350,000.00	15,335,430.00	21,110,947.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,850,000.00	9,835,430.00	15,110,947.00
22020902	INSURANCE PREMIUN	5,500,000.00	5,500,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,100,000.00	122,235,750.00	157,485,750.00
22021001	REFRESHMENT AND MEALS	37,650,000.00	77,635,750.00	100,435,750.00
22021003	PUBLICITY AND ADVERTISEMENT	550,000.00	550,000.00	1,600,000.00
22021007	WELFARE PACKAGES	6,600,000.00	10,600,000.00	13,500,000.00
22021009	SPORTING ACTIVITIES	3,850,000.00	3,850,000.00	5,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,750,000.00	2,750,000.00	3,500,000.00
22021013	PROMOTION (SERVICE WIDE)	13,200,000.00	15,200,000.00	15,500,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	1,000,000.00	1,500,000.00	2,500,000.00
22021030	TRADE FAIR EXPENSES	2,000,000.00	7,150,000.00	11,150,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	500,000.00	500,000.00	800,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	2,000,000.00	2,500,000.00	3,500,000.00

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	998,930,000.00	137,556,550.00	244,207,174.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	998,930,000.00	137,556,550.00	244,207,174.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	918,730,000.00	51,856,550.00	154,707,174.00
22040109	GRANTS TO COMMUNITIES/NGOS	80,200,000.00	85,700,000.00	89,500,000.00
2205	SUBSIDIES GENERAL	108,000,000.00	108,000,000.00	205,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	108,000,000.00	108,000,000.00	205,000,000.00
22050105	EDUCATIONAL SUBSIDY	108,000,000.00	108,000,000.00	205,000,000.00
2206	PUBLIC DEBT CHARGES	3,850,000.00	15,840,340.00	15,840,340.00
220604	DOMESTIC PRINCIPAL	3,850,000.00	15,840,340.00	15,840,340.00
22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	3,850,000.00	15,840,340.00	15,840,340.00
23	CAPITAL EXPENDITURE	1,027,735,000.00	1,965,967,547.00	3,508,882,269.52
2301	FIXED ASSETS PURCHASED	141,050,000.00	326,560,745.00	542,590,649.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	141,050,000.00	326,560,745.00	542,590,649.00
23010104	PURCHASE MOTOR CYCLES	-	-	2,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	58,000,000.00	118,000,000.00	264,708,180.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,550,000.00	23,530,000.00	56,500,000.00
23010113	PURCHASE OF COMPUTERS	-	-	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	15,000,000.00	15,251,724.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	2,900,000.00	3,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	62,000,000.00	167,130,745.00	198,130,745.00
2302	CONSTRUCTION / PROVISION	639,685,000.00	1,016,076,170.00	1,835,356,973.52
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	639,685,000.00	1,016,076,170.00	1,835,356,973.52
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,600,000.00	253,650,000.00	572,815,035.52
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,000,000.00	37,546,413.00	127,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	29,000,000.00	58,547,847.00	155,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	60,000,000.00	74,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	348,900,000.00	471,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	3,000,000.00	9,000,000.00	29,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,050,000.00	13,525,495.00	32,025,495.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	68,760,000.00	123,660,000.00	178,262,760.00
23020124	CONSTRUCTION OF MARKETS/PARKS	8,775,000.00	52,500,000.00	90,065,310.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,500,000.00	58,746,415.00	106,188,373.00
2303	REHABILITATION / REPAIRS	205,000,000.00	479,330,632.00	898,073,544.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	205,000,000.00	479,330,632.00	898,073,544.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	22,000,000.00	70,000,000.00	80,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	12,000,000.00	20,043,544.00	30,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	51,000,000.00	110,000,000.00	240,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,000,000.00	65,000,000.00	165,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	144,000,000.00	293,073,544.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	35,000,000.00	70,287,088.00	90,000,000.00
2305	OTHER CAPITAL PROJECTS	42,000,000.00	144,000,000.00	232,861,103.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,000,000.00	144,000,000.00	232,861,103.00
23050101	RESEARCH AND DEVELOPMENT	41,000,000.00	88,000,000.00	130,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	16,000,000.00
23050199	CONTINGENCY FUND	1,000,000.00	56,000,000.00	86,861,103.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	Total Expenditure	4,335,170,592.00	7,489,870,399.00	10,646,706,539.24
701	GENERAL PUBLIC SERVICES	1,157,846,522.00	2,683,547,239.00	4,026,148,264.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	470,306,896.00	878,032,415.00	1,118,144,340.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	470,306,896.00	878,032,415.00	1,118,144,340.00
7013	GENERAL SERVICES	401,050,000.00	1,079,149,546.00	1,798,126,235.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	66,200,000.00	214,439,241.00	332,381,199.00
70133	OTHER GENERAL SERVICES	334,850,000.00	864,710,305.00	1,465,745,036.00
7016	GENERAL PUBLIC SERVICES N.E.C.	286,489,626.00	726,365,278.00	1,109,877,689.00
70161	GENERAL PUBLIC SERVICES N.E.C.	286,489,626.00	726,365,278.00	1,109,877,689.00
704	ECONOMIC AFFAIRS	1,526,487,300.00	1,762,267,067.00	2,988,381,690.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,042,395,000.00	465,832,147.00	959,799,115.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,042,395,000.00	465,832,147.00	959,799,115.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	484,092,300.00	1,296,434,920.00	2,028,582,575.00
70421	AGRICULTURE	484,092,300.00	1,296,434,920.00	2,028,582,575.00
707	HEALTH	996,000,000.00	1,353,030,478.00	1,323,204,139.24
7074	PUBLIC HEALTH SERVICES	996,000,000.00	1,353,030,478.00	1,323,204,139.24
70741	PUBLIC HEALTH SERVICES	996,000,000.00	1,353,030,478.00	1,323,204,139.24
708	RECREATION, CULTURE AND RELIGION	87,150,550.00	200,590,899.00	280,142,899.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	87,150,550.00	200,590,899.00	280,142,899.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	87,150,550.00	200,590,899.00	280,142,899.00
709	EDUCATION	567,686,220.00	1,490,434,716.00	2,028,829,547.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	567,686,220.00	1,490,434,716.00	2,028,829,547.00
70912	PRIMARY EDUCATION	567,686,220.00	1,490,434,716.00	2,028,829,547.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>948,656,592.00</i>	<i>2,651,609,630.00</i>	<i>3,067,041,046.32</i>
701	GENERAL PUBLIC SERVICES	235,681,522.00	859,865,519.00	802,794,683.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	53,491,896.00	192,807,415.00	244,349,340.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	53,491,896.00	192,807,415.00	244,349,340.00
7013	GENERAL SERVICES	18,700,000.00	96,192,826.00	98,192,826.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,700,000.00	96,192,826.00	98,192,826.00
7016	GENERAL PUBLIC SERVICES N.E.C.	163,489,626.00	570,865,278.00	460,252,517.00
70161	GENERAL PUBLIC SERVICES N.E.C.	163,489,626.00	570,865,278.00	460,252,517.00
704	ECONOMIC AFFAIRS	230,724,300.00	850,666,920.00	1,467,768,989.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	65,120,000.00	220,105,652.00	374,381,169.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	65,120,000.00	220,105,652.00	374,381,169.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	165,604,300.00	630,561,268.00	1,093,387,820.00
70421	AGRICULTURE	165,604,300.00	630,561,268.00	1,093,387,820.00
707	HEALTH	397,000,000.00	684,410,478.00	462,826,552.32
7074	PUBLIC HEALTH SERVICES	397,000,000.00	684,410,478.00	462,826,552.32
70741	PUBLIC HEALTH SERVICES	397,000,000.00	684,410,478.00	462,826,552.32
708	RECREATION, CULTURE AND RELIGION	66,000,550.00	165,440,899.00	222,442,899.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	66,000,550.00	165,440,899.00	222,442,899.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	66,000,550.00	165,440,899.00	222,442,899.00
709	EDUCATION	19,250,220.00	91,225,814.00	111,207,923.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	19,250,220.00	91,225,814.00	111,207,923.00
70912	PRIMARY EDUCATION	19,250,220.00	91,225,814.00	111,207,923.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,358,779,000.00</i>	<i>2,872,293,222.00</i>	<i>4,070,783,223.40</i>
701	GENERAL PUBLIC SERVICES	650,315,000.00	1,121,710,413.00	1,753,695,689.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	416,815,000.00	685,225,000.00	873,795,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	416,815,000.00	685,225,000.00	873,795,000.00
7013	GENERAL SERVICES	110,500,000.00	280,985,413.00	230,275,517.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	44,000,000.00	59,500,000.00	76,000,000.00
70133	OTHER GENERAL SERVICES	66,500,000.00	221,485,413.00	154,275,517.00
7016	GENERAL PUBLIC SERVICES N.E.C.	123,000,000.00	155,500,000.00	649,625,172.00
70161	GENERAL PUBLIC SERVICES N.E.C.	123,000,000.00	155,500,000.00	649,625,172.00
704	ECONOMIC AFFAIRS	1,162,928,000.00	498,153,907.00	897,140,048.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	965,200,000.00	223,171,000.00	480,297,141.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	965,200,000.00	223,171,000.00	480,297,141.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	197,728,000.00	274,982,907.00	416,842,907.00
70421	AGRICULTURE	197,728,000.00	274,982,907.00	416,842,907.00
707	HEALTH	295,000,000.00	388,500,000.00	269,125,862.40
7074	PUBLIC HEALTH SERVICES	295,000,000.00	388,500,000.00	269,125,862.40
70741	PUBLIC HEALTH SERVICES	295,000,000.00	388,500,000.00	269,125,862.40
708	RECREATION, CULTURE AND RELIGION	21,150,000.00	35,150,000.00	57,700,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	21,150,000.00	35,150,000.00	57,700,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	21,150,000.00	35,150,000.00	57,700,000.00
709	EDUCATION	229,386,000.00	828,778,902.00	1,093,121,624.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	229,386,000.00	828,778,902.00	1,093,121,624.00
70912	PRIMARY EDUCATION	229,386,000.00	828,778,902.00	1,093,121,624.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,027,735,000.00</i>	<i>1,965,967,547.00</i>	<i>3,508,882,269.52</i>
701	GENERAL PUBLIC SERVICES	271,850,000.00	701,971,307.00	1,469,657,892.00
7013	GENERAL SERVICES	271,850,000.00	701,971,307.00	1,469,657,892.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,500,000.00	58,746,415.00	158,188,373.00
70133	OTHER GENERAL SERVICES	268,350,000.00	643,224,892.00	1,311,469,519.00
704	ECONOMIC AFFAIRS	132,835,000.00	413,446,240.00	623,472,653.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	12,075,000.00	22,555,495.00	105,120,805.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,075,000.00	22,555,495.00	105,120,805.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	120,760,000.00	390,890,745.00	518,351,848.00
70421	AGRICULTURE	120,760,000.00	390,890,745.00	518,351,848.00
707	HEALTH	304,000,000.00	280,120,000.00	591,251,724.52
7074	PUBLIC HEALTH SERVICES	304,000,000.00	280,120,000.00	591,251,724.52
70741	PUBLIC HEALTH SERVICES	304,000,000.00	280,120,000.00	591,251,724.52
709	EDUCATION	319,050,000.00	570,430,000.00	824,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	319,050,000.00	570,430,000.00	824,500,000.00
70912	PRIMARY EDUCATION	319,050,000.00	570,430,000.00	824,500,000.00

208312 - HAWUL Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	4,335,170,592.00	7,489,870,399.00	10,646,706,539.24
2083	SOUTHERN SENATORIAL DISTRICT	4,335,170,592.00	7,489,870,399.00	10,646,706,539.24
208312	HAWUL	4,335,170,592.00	7,489,870,399.00	10,646,706,539.24
20831297	LG Wide - Hawul LG	4,335,170,592.00	7,489,870,399.00	10,646,706,539.24

208312 - HAWUL Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	948,656,592.00	2,651,609,630.00	3,067,041,046.32
2083	SOUTHERN SENATORIAL DISTRICT	948,656,592.00	2,651,609,630.00	3,067,041,046.32
208312	HAWUL	948,656,592.00	2,651,609,630.00	3,067,041,046.32
20831297	LG Wide - Hawul LG	948,656,592.00	2,651,609,630.00	3,067,041,046.32

208312 - HAWUL Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	2,358,779,000.00	2,872,293,222.00	4,070,783,223.40
2083	SOUTHERN SENATORIAL DISTRICT	2,358,779,000.00	2,872,293,222.00	4,070,783,223.40
208312	HAWUL	2,358,779,000.00	2,872,293,222.00	4,070,783,223.40
20831297	LG Wide - Hawul LG	2,358,779,000.00	2,872,293,222.00	4,070,783,223.40

208312 - HAWUL Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

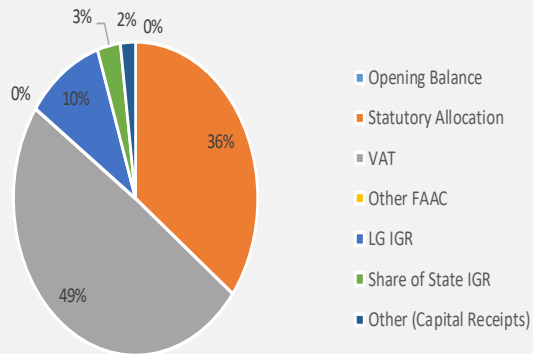
Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,027,735,000.00	1,965,967,547.00	3,508,882,269.52
2083	SOUTHERN SENATORIAL DISTRICT	1,027,735,000.00	1,965,967,547.00	3,508,882,269.52
208312	HAWUL	1,027,735,000.00	1,965,967,547.00	3,508,882,269.52
20831297	LG Wide - Hawul LG	1,027,735,000.00	1,965,967,547.00	3,508,882,269.52

208312 - HAWUL Local Government, Borno State - 2025 Budget: Capital Projects

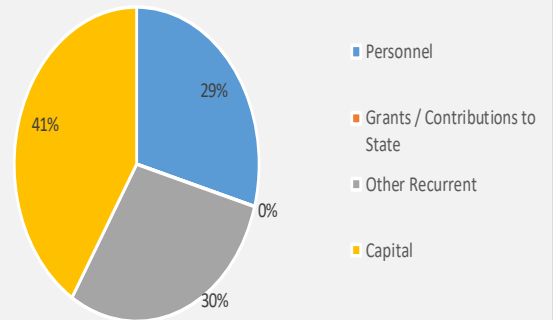
Project Name	Location Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure		1,027,735,000.00	1,965,967,547.00	3,508,882,269.52
Purchase of motor vehicle	20831297 - LG Wide - Hawul LG	10,000,000.00	60,000,000.00	120,550,500.00
Purchase of Buses	20831297 - LG Wide - Hawul LG	18,000,000.00	28,000,000.00	99,708,180.00
Const of office building	20831297 - LG Wide - Hawul LG	30,500,000.00	50,500,000.00	110,500,000.00
Repairs of office	20831297 - LG Wide - Hawul LG	30,000,000.00	50,000,000.00	106,000,000.00
Provision of consultancy	20831297 - LG Wide - Hawul LG	1,500,000.00	3,500,000.00	26,423,044.00
Purchase of furniture	20831297 - LG Wide - Hawul LG	16,500,000.00	62,500,000.00	28,500,000.00
Purchase of agric chemical	20831297 - LG Wide - Hawul LG	38,760,000.00	72,760,000.00	102,760,000.00
Purchase of Animal feeds	20831297 - LG Wide - Hawul LG	8,000,000.00	30,000,000.00	35,600,000.00
Construction of fish pond	20831297 - LG Wide - Hawul LG	11,000,000.00	65,000,000.00	95,000,000.00
Counter part fund towards Fadama III project	20831297 - LG Wide - Hawul LG	1,000,000.00	56,000,000.00	86,861,103.00
Purchase of tractor / farm implements	20831297 - LG Wide - Hawul LG	35,500,000.00	70,500,000.00	100,500,000.00
Prog (C.B.A RDP)	20831297 - LG Wide - Hawul LG	10,000,000.00	34,130,745.00	69,130,745.00
Construction / provision of fencing	20831297 - LG Wide - Hawul LG	5,200,000.00	5,600,000.00	25,600,000.00
Purchase of motor vehicle	20831297 - LG Wide - Hawul LG	1,650,000.00	3,500,000.00	13,500,000.00
Construction provision of market parks	20831297 - LG Wide - Hawul LG	1,925,000.00	3,400,000.00	20,965,310.00
Rehabilitation/repairs of market/parks	20831297 - LG Wide - Hawul LG	3,850,000.00	5,500,000.00	25,785,035.00
Const. prov. Of markets stalls	20831297 - LG Wide - Hawul LG	2,750,000.00	8,030,000.00	38,030,000.00
Control of Erosion & flood in markets	20831297 - LG Wide - Hawul LG	550,000.00	2,025,495.00	7,025,495.00
Const./provision of bridges	20831297 - LG Wide - Hawul LG	10,000,000.00	20,900,000.00	5,502,760.00
Const./provision of feeder road	20831297 - LG Wide - Hawul LG	35,000,000.00	80,000,000.00	100,000,000.00
Control of Erosion & flooding	20831297 - LG Wide - Hawul LG	6,000,000.00	8,000,000.00	30,000,000.00
Const./provision of drainage	20831297 - LG Wide - Hawul LG	4,000,000.00	10,000,000.00	50,000,000.00
Const./provision of office building	20831297 - LG Wide - Hawul LG	22,000,000.00	70,000,000.00	80,000,000.00
Purchase of Gen	20831297 - LG Wide - Hawul LG	-	-	20,000,000.00
Const./Provision of residential building	20831297 - LG Wide - Hawul LG	35,000,000.00	70,287,088.00	90,000,000.00
Purchase of tyres	20831297 - LG Wide - Hawul LG	4,000,000.00	7,000,000.00	5,000,000.00
Provision of electricity	20831297 - LG Wide - Hawul LG	12,000,000.00	20,546,413.00	50,000,000.00
Purchase of transformers	20831297 - LG Wide - Hawul LG	5,000,000.00	7,000,000.00	27,000,000.00
Const./provision of culvert	20831297 - LG Wide - Hawul LG	4,500,000.00	11,500,000.00	25,000,000.00
Reb./repairs of water facilities	20831297 - LG Wide - Hawul LG	12,000,000.00	20,043,544.00	30,000,000.00
Const. /provision of boreholes	20831297 - LG Wide - Hawul LG	25,000,000.00	51,547,847.00	150,000,000.00
Const. of stores	20831297 - LG Wide - Hawul LG	-	40,000,000.00	30,000,000.00
Construction of classrooms / VIP toilet	20831297 - LG Wide - Hawul LG	-	28,900,000.00	130,000,000.00
Construction of ICT	20831297 - LG Wide - Hawul LG	3,500,000.00	58,746,415.00	85,908,097.00
Youth empowerment project	20831297 - LG Wide - Hawul LG	-	-	16,000,000.00
Purchase of office computer & printer	20831297 - LG Wide - Hawul LG	-	-	2,000,000.00
Purchase of laptop computers	20831297 - LG Wide - Hawul LG	-	-	3,000,000.00
Construction of computer pool	20831297 - LG Wide - Hawul LG	-	-	20,280,276.00
Purchase of inspection vehicle	20831297 - LG Wide - Hawul LG	-	-	15,000,000.00
Purchase of office furniture	20831297 - LG Wide - Hawul LG	-	-	16,000,000.00
Television	20831297 - LG Wide - Hawul LG	250,000.00	1,230,000.00	1,500,000.00
Purchase of lighting equipment	20831297 - LG Wide - Hawul LG	300,000.00	2,300,000.00	5,000,000.00
Purchase of library books/equipment	20831297 - LG Wide - Hawul LG	500,000.00	2,900,000.00	3,000,000.00
Reb/repairs of public schools	20831297 - LG Wide - Hawul LG	35,000,000.00	65,000,000.00	165,000,000.00
Const/provision of public schools	20831297 - LG Wide - Hawul LG	200,000,000.00	320,000,000.00	325,000,000.00
Purchase of motor vehicle	20831297 - LG Wide - Hawul LG	40,000,000.00	90,000,000.00	150,000,000.00
Purchase of office furnr. & fitting	20831297 - LG Wide - Hawul LG	10,000,000.00	20,000,000.00	50,000,000.00
Const/provision of fencing	20831297 - LG Wide - Hawul LG	10,000,000.00	30,000,000.00	46,000,000.00
Provision of materials	20831297 - LG Wide - Hawul LG	20,000,000.00	30,000,000.00	50,000,000.00
Provision of station	20831297 - LG Wide - Hawul LG	3,000,000.00	9,000,000.00	29,000,000.00
Purchase of drugs to Health centres	20831297 - LG Wide - Hawul LG	50,000,000.00	60,000,000.00	74,000,000.00
Purchase of Health centres equipment	20831297 - LG Wide - Hawul LG	40,000,000.00	45,000,000.00	145,000,000.00
Purchase of medical / chemical equipment	20831297 - LG Wide - Hawul LG	10,000,000.00	15,000,000.00	15,251,724.00
Construction of cold chain and mini Hall	20831297 - LG Wide - Hawul LG	100,000,000.00	120,000.00	120,000,000.52
Renovation of Dispensary/ Health centres	20831297 - LG Wide - Hawul LG	60,000,000.00	60,000,000.00	60,000,000.00
Construction of primary health Care Centres/Dispensaries	20831297 - LG Wide - Hawul LG	44,000,000.00	100,000,000.00	177,000,000.00

JERE Local Government, Borno State: 2025 Budget Overview (Original Budget)

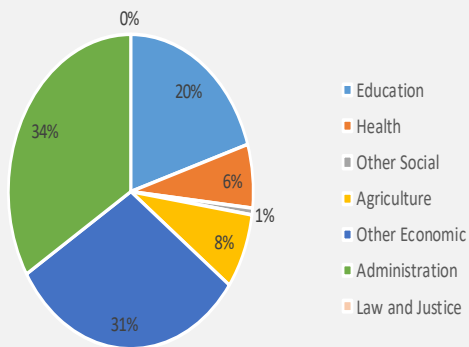
Where is the Money coming from?



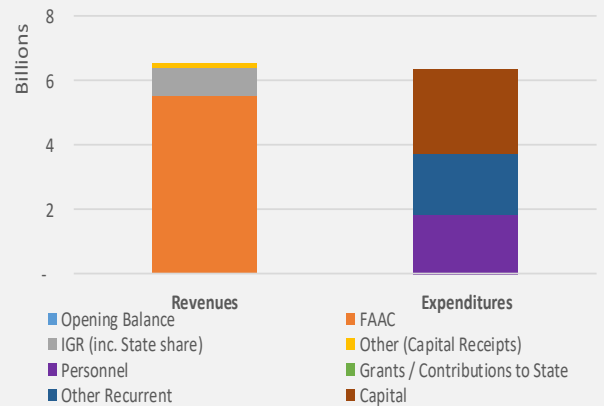
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208213 - JERE Local Government, Borno State - 2025 Budget: Summary

Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	4,236,371,882.00	4,682,076,555.00	6,410,152,559.00
11 - GOVERNMENT SHARE OF FAAC	3,607,171,882.00	3,906,576,555.00	5,541,152,559.00
12 - INDEPENDENT REVENUE	629,200,000.00	775,500,000.00	869,000,000.00
Recurrent Expenditure	3,538,087,020.73	3,903,812,910.49	3,744,637,380.33
21 - PERSONNEL COST	1,788,276,222.55	1,959,372,848.08	1,866,651,964.63
22 - OTHER RECURRENT COSTS	1,749,810,798.18	1,944,440,062.41	1,877,985,415.70
Transfer to Capital Account	698,284,861.27	778,263,644.51	2,665,515,178.67
Capital Receipts	82,500,000.00	124,500,000.00	131,000,000.00
13 - AID AND GRANTS	82,500,000.00	114,500,000.00	118,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	10,000,000.00	13,000,000.00
23 - CAPITAL EXPENDITURE	660,234,376.40	892,161,612.41	2,616,461,112.00
Total Revenue (including OB)	4,318,871,882.00	4,806,576,555.00	6,541,152,559.00
Total Expenditure	4,198,321,397.13	4,795,974,522.90	6,361,098,492.33

208213 - JERE Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,866,651,964.63	1,877,985,415.70	3,744,637,380.33	2,616,461,112.00	6,361,098,492.33
010000000000	ADMINISTRATION SECTOR	217,822,048.48	1,080,839,995.21	1,298,662,043.69	850,000,000.00	2,148,662,043.69
011100000000	OFFICE OF THE LG CHAIRMAN	87,284,998.47	864,817,563.00	952,102,561.47	-	952,102,561.47
011100100100	OFFICE OF THE CHAIRMAN	87,284,998.47	864,817,563.00	952,102,561.47	-	952,102,561.47
011200000000	LOCAL GOVERNMENT COUNCIL	24,339,500.79	54,000,000.00	78,339,500.79	-	78,339,500.79
011200300100	THE COUNCIL	24,339,500.79	54,000,000.00	78,339,500.79	-	78,339,500.79
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	15,000,000.00	15,000,000.00	-	15,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	15,000,000.00	15,000,000.00	-	15,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	106,197,549.22	147,022,432.21	253,219,981.43	850,000,000.00	1,103,219,981.43
016200100100	ADMINISTRATION & GENERAL SERVICES	106,197,549.22	147,022,432.21	253,219,981.43	850,000,000.00	1,103,219,981.43
020000000000	ECONOMIC SECTOR	433,924,832.85	720,681,637.00	1,154,606,469.85	1,316,461,112.00	2,471,067,581.85
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	44,847,436.31	48,500,000.00	93,347,436.31	400,000,000.00	493,347,436.31
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	44,847,436.31	48,500,000.00	93,347,436.31	400,000,000.00	493,347,436.31
022000000000	DEPARTMENT FINANCE AND SUPPLIES	335,381,702.39	621,681,637.00	957,063,339.39	200,000,000.00	1,157,063,339.39
022000100100	DEPARTMENT FINANCE AND SUPPLIES	335,381,702.39	621,681,637.00	957,063,339.39	200,000,000.00	1,157,063,339.39
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	22,591,305.51	37,000,000.00	59,591,305.51	616,461,112.00	676,052,417.51
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	22,591,305.51	37,000,000.00	59,591,305.51	616,461,112.00	676,052,417.51
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	31,104,388.64	13,500,000.00	44,604,388.64	100,000,000.00	144,604,388.64
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	31,104,388.64	13,500,000.00	44,604,388.64	100,000,000.00	144,604,388.64
050000000000	SOCIAL SECTOR	1,214,905,083.30	76,463,783.49	1,291,368,866.79	450,000,000.00	1,741,368,866.79
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	1,080,950,398.00	50,963,783.49	1,131,914,181.49	150,000,000.00	1,281,914,181.49
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	1,080,950,398.00	50,963,783.49	1,131,914,181.49	150,000,000.00	1,281,914,181.49
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	99,940,122.03	15,500,000.00	115,440,122.03	300,000,000.00	415,440,122.03
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	99,940,122.03	15,500,000.00	115,440,122.03	300,000,000.00	415,440,122.03
055100000000	TRADITIONAL RULERS' COUNCIL	34,014,563.27	10,000,000.00	44,014,563.27	-	44,014,563.27
055100100100	TRADITIONAL RULERS' COUNCIL	34,014,563.27	10,000,000.00	44,014,563.27	-	44,014,563.27

208213 - JERE Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Revenue</i>	<i>4,318,871,882.00</i>	<i>4,806,576,555.00</i>	<i>6,541,152,559.00</i>
010000000000	ADMINISTRATION SECTOR	4,318,871,882.00	4,806,576,555.00	6,541,152,559.00
011100000000	OFFICE OF THE LG CHAIRMAN	4,318,871,882.00	4,806,576,555.00	6,541,152,559.00
011100100100	OFFICE OF THE CHAIRMAN	4,318,871,882.00	4,806,576,555.00	6,541,152,559.00

208213 - JERE Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
1	REVENUE	4,318,871,882.00	4,806,576,555.00	6,541,152,559.00
11	GOVERNMENT SHARE OF FAAC	3,607,171,882.00	3,906,576,555.00	5,541,152,559.00
1101	GOVERNMENT SHARE OF FAAC	3,607,171,882.00	3,906,576,555.00	5,541,152,559.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,540,102,340.00	2,142,161,478.00	2,314,349,600.00
11010101	STATUTORY ALLOCATION	2,540,102,340.00	2,142,161,478.00	2,314,349,600.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,067,069,542.00	1,764,415,077.00	3,226,802,959.00
11010201	SHARE OF VAT	1,067,069,542.00	1,764,415,077.00	3,226,802,959.00
12	INDEPENDENT REVENUE	629,200,000.00	775,500,000.00	869,000,000.00
1201	TAX REVENUE	54,800,000.00	80,500,000.00	83,600,000.00
120101	PERSONAL TAXES	5,000,000.00	8,000,000.00	9,500,000.00
12010104	Community or Poll Taxes	5,000,000.00	8,000,000.00	9,500,000.00
120103	OTHER TAXES	49,800,000.00	72,500,000.00	74,100,000.00
12010301	Cattle Tax (Where Applicable)	7,500,000.00	10,500,000.00	11,500,000.00
12010306	DEVELOPMENT TAX/LEVY	6,500,000.00	9,500,000.00	10,000,000.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	35,800,000.00	52,500,000.00	52,600,000.00
1202	NON-TAX REVENUE	574,400,000.00	695,000,000.00	785,400,000.00
120201	LICENCES - GENERAL	82,400,000.00	119,050,000.00	126,600,000.00
12020101	Bicycle License	500,000.00	1,500,000.00	1,000,000.00
12020102	Canoe License	500,000.00	1,000,000.00	1,100,000.00
12020103	Dog/Cat License	200,000.00	400,000.00	500,000.00
12020105	Hawker Permit License	25,000,000.00	32,000,000.00	35,000,000.00
12020112	Toll Gate (Where applicable)	2,000,000.00	2,000,000.00	2,000,000.00
12020117	Bakery House License	3,800,000.00	10,000,000.00	10,000,000.00
12020119	Cattle Dealers License	500,000.00	1,500,000.00	1,000,000.00
12020120	Dried Fish/Dried Meat License	3,600,000.00	6,000,000.00	4,700,000.00
12020124	Goldsmith & Gold Sellers License	500,000.00	1,000,000.00	1,500,000.00
12020125	Dane Gun License	500,000.00	750,000.00	500,000.00
12020126	Hunting License	200,000.00	200,000.00	100,000.00
12020129	Cinematography License	2,000,000.00	4,000,000.00	3,000,000.00
12020132	Radio & Television License	500,000.00	1,000,000.00	1,200,000.00
12020137	Trade License	28,200,000.00	39,700,000.00	45,000,000.00
12020163	Block making Machines License	2,900,000.00	3,500,000.00	5,000,000.00
12020166	Advertisement License (Sign Post)	11,500,000.00	14,500,000.00	15,000,000.00
120204	FEES- GENERAL	33,900,000.00	38,150,000.00	37,200,000.00
12020402	Slaughter/Abattoir Fees	2,800,000.00	4,500,000.00	3,000,000.00
12020403	Marriage Registration Fees	400,000.00	400,000.00	200,000.00
12020408	Burial Fees	450,000.00	450,000.00	200,000.00
12020412	Pest Control & Disinfectant Fees	300,000.00	300,000.00	400,000.00
12020413	Birth & Death Registration Fees	750,000.00	950,000.00	500,000.00
12020415	General Contractor Registration Fees	6,500,000.00	10,500,000.00	15,000,000.00
12020416	Tenders Fees	500,000.00	1,500,000.00	1,500,000.00
12020417	Forestry & Fuel Exploitation Fees	1,700,000.00	2,000,000.00	1,500,000.00
12020419	Produce Buying/Haulage Fees	600,000.00	1,600,000.00	1,500,000.00
12020422	Private borehole Operating fees	4,900,000.00	5,000,000.00	5,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	1,300,000.00	1,800,000.00	-
12020434	Registration of Cultural Organization	10,550,000.00	5,000,000.00	5,000,000.00
12020436	Other Registration not Specified above (As applicable)	3,150,000.00	4,150,000.00	3,400,000.00
120205	FINES - GENERAL	500,000.00	500,000.00	500,000.00
12020508	Court Fine	500,000.00	500,000.00	500,000.00
120206	SALES - GENERAL	9,200,000.00	15,700,000.00	27,500,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	4,000,000.00	5,000,000.00	5,000,000.00
12020603	Sales of Agricultural Produce(As applicable)	3,400,000.00	8,400,000.00	17,500,000.00
12020609	Sales of Chemicals/Pesticides/Fungicides/Herbicides	1,800,000.00	2,300,000.00	5,000,000.00
120207	EARNINGS -GENERAL	147,500,000.00	191,900,000.00	228,750,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	1,000,000.00	1,500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,000,000.00	5,000,000.00	5,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	30,000,000.00	10,000,000.00	15,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,600,000.00	2,600,000.00	3,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	2,250,000.00	3,650,000.00	4,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	106,150,000.00	160,150,000.00	192,750,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	5,500,000.00	7,500,000.00	5,000,000.00
12020727	Earnings from any other services	-	2,000,000.00	2,500,000.00

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	32,000,000.00	39,200,000.00	44,250,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	1,700,000.00	2,000,000.00	3,000,000.00
12020802	RENT ON LOCAL GOVERNMENT OFFICES	3,800,000.00	4,200,000.00	5,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,200,000.00	6,500,000.00	8,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	13,800,000.00	16,000,000.00	18,250,000.00
12020811	Transfer of Ownership	8,500,000.00	10,500,000.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	50,900,000.00	60,500,000.00	80,600,000.00
12020901	Rent on Govt. Lands	9,500,000.00	11,500,000.00	12,600,000.00
12020903	Rents and Premium on Allocation of Land	25,000,000.00	30,000,000.00	45,000,000.00
12020905	Lease Rental	6,500,000.00	8,500,000.00	10,000,000.00
12020919	Rent of Plot for Farming Activities	9,900,000.00	10,500,000.00	13,000,000.00
120210	REPAYMENTS - GENERAL	6,000,000.00	15,000,000.00	20,000,000.00
12021006	REFUNDS	6,000,000.00	15,000,000.00	20,000,000.00
120211	INVESTMENT INCOME	10,000,000.00	10,000,000.00	15,000,000.00
12021103	OTHER INVESTMENT INCOME	10,000,000.00	10,000,000.00	15,000,000.00
120212	INTEREST EARNED	2,000,000.00	5,000,000.00	5,000,000.00
12021202	Interest on Loans to other Local Governments (Receivable)	2,000,000.00	5,000,000.00	5,000,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	200,000,000.00	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00	200,000,000.00	200,000,000.00
13	AID AND GRANTS	82,500,000.00	114,500,000.00	118,000,000.00
1301	AID	64,000,000.00	90,000,000.00	90,000,000.00
130101	DOMESTIC AIDS	14,000,000.00	20,000,000.00	20,000,000.00
13010101	CURRENT DOMESTIC AIDS	5,000,000.00	8,000,000.00	9,000,000.00
13010102	CAPITAL DOMESTIC AIDS	9,000,000.00	12,000,000.00	11,000,000.00
130102	FOREIGN AIDS	50,000,000.00	70,000,000.00	70,000,000.00
13010201	CURRENT FOREIGN AIDS	20,000,000.00	25,000,000.00	20,000,000.00
13010202	CAPITAL FOREIGN AIDS	30,000,000.00	45,000,000.00	50,000,000.00
1302	GRANTS	18,500,000.00	24,500,000.00	28,000,000.00
130201	DOMESTIC GRANTS	12,500,000.00	14,500,000.00	16,000,000.00
13020101	CURRENT GRANTS FROM FGN	5,000,000.00	6,000,000.00	6,500,000.00
13020102	CAPITAL GRANTS FROM FGN	7,500,000.00	8,500,000.00	9,500,000.00
130202	FOREIGN GRANTS	6,000,000.00	10,000,000.00	12,000,000.00
13020201	CURRENT FOREIGN GRANTS	2,500,000.00	4,500,000.00	5,500,000.00
13020202	CAPITAL FOREIGN GRANTS	3,500,000.00	5,500,000.00	6,500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	10,000,000.00	13,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	10,000,000.00	13,000,000.00
140501	GAIN ON DISPOSAL OF ASSET - PPE	-	10,000,000.00	13,000,000.00
14050101	GAIN ON DISPOSAL OF ASSET - PPE	-	10,000,000.00	13,000,000.00

208213 - JERE Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>6,541,152,559.00</i>
01	FEDERATION ACCOUNT	5,741,152,559.00
011	FAAC DIRECT ALLOCATION	5,741,152,559.00
01101	FAAC DIRECT ALLOCATION	5,741,152,559.00
02	CONSOLIDATED REVENUE FUND	682,000,000.00
021	MAIN ENVELOP	682,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	682,000,000.00
08	AIDS AND GRANTS	118,000,000.00
083	LOCAL AIDS AND GRANTS	118,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	106,000,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	12,000,000.00

208213 - JERE Local Government, Borno State - 2025 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Receipts		82,500,000.00	124,500,000.00	131,000,000.00
CURRENT DOMESTIC AID	13010101 - CURRENT DOMESTIC AIDS	5,000,000.00	8,000,000.00	9,000,000.00
CAPITAL DOMESTIC AID	13010102 - CAPITAL DOMESTIC AIDS	9,000,000.00	12,000,000.00	11,000,000.00
CURRENT FOREIGN AIDS	13010201 - CURRENT FOREIGN AIDS	20,000,000.00	25,000,000.00	20,000,000.00
CAPITAL FOREIGN AIDS	13010202 - CAPITAL FOREIGN AIDS	30,000,000.00	45,000,000.00	50,000,000.00
CURRENT DOMESTIC GRANTS	13020101 - CURRENT GRANTS FROM FGN	5,000,000.00	6,000,000.00	6,500,000.00
CAPITAL DOMESTIC GRANTS	13020102 - CAPITAL GRANTS FROM FGN	7,500,000.00	8,500,000.00	9,500,000.00
CURRENT FOREIGN GRANTS	13020201 - CURRENT FOREIGN GRANTS	2,500,000.00	4,500,000.00	5,500,000.00
CAPITAL FOREIGN GRANTS	13020202 - CAPITAL FOREIGN GRANTS	3,500,000.00	5,500,000.00	6,500,000.00
GAIN ON DISPOSAL OF ASSETS – PPE	14050101 - GAIN ON DISPOSAL OF ASSET - PPE	-	10,000,000.00	13,000,000.00

208213 - JERE Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	Total Expenditure	4,198,321,397.13	4,795,974,522.90	6,361,098,492.33
010000000000	ADMINISTRATION SECTOR	1,098,253,747.04	1,311,562,520.51	2,148,662,043.69
011100000000	OFFICE OF THE LG CHAIRMAN	792,508,685.61	833,779,131.87	952,102,561.47
011100100100	OFFICE OF THE CHAIRMAN	792,508,685.61	833,779,131.87	952,102,561.47
011200000000	LOCAL GOVERNMENT COUNCIL	68,839,139.43	84,119,429.48	78,339,500.79
011200300100	THE COUNCIL	68,839,139.43	84,119,429.48	78,339,500.79
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,500,000.00	23,138,429.16	15,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,500,000.00	23,138,429.16	15,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	226,405,922.00	370,525,530.00	1,103,219,981.43
016200100100	ADMINISTRATION & GENERAL SERVICES	226,405,922.00	370,525,530.00	1,103,219,981.43
020000000000	ECONOMIC SECTOR	2,000,990,144.00	2,299,356,449.60	2,471,067,581.85
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	202,443,456.89	252,063,601.22	493,347,436.31
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	202,443,456.89	252,063,601.22	493,347,436.31
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,447,995,736.04	1,597,967,240.18	1,157,063,339.39
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,447,995,736.04	1,597,967,240.18	1,157,063,339.39
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	257,529,329.06	339,210,015.27	676,052,417.51
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	257,529,329.06	339,210,015.27	676,052,417.51
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	93,021,622.01	110,115,592.93	144,604,388.64
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	93,021,622.01	110,115,592.93	144,604,388.64
050000000000	SOCIAL SECTOR	1,099,077,506.09	1,185,055,552.79	1,741,368,866.79
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	699,008,429.45	711,401,160.27	1,281,914,181.49
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	699,008,429.45	711,401,160.27	1,281,914,181.49
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	354,964,875.25	423,962,173.35	415,440,122.03
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	354,964,875.25	423,962,173.35	415,440,122.03
055100000000	TRADITIONAL RULERS' COUNCIL	45,104,201.39	49,692,219.17	44,014,563.27
055100100100	TRADITIONAL RULERS' COUNCIL	45,104,201.39	49,692,219.17	44,014,563.27

208213 - JERE Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,788,276,222.55</i>	<i>1,959,372,848.08</i>	<i>1,866,651,964.63</i>
010000000000	ADMINISTRATION SECTOR	195,780,569.04	236,393,759.79	217,822,048.48
011100000000	OFFICE OF THE LG CHAIRMAN	65,758,338.61	76,234,993.15	87,284,998.47
011100100100	OFFICE OF THE CHAIRMAN	65,758,338.61	76,234,993.15	87,284,998.47
011200000000	LOCAL GOVERNMENT COUNCIL	37,839,139.43	47,519,429.48	24,339,500.79
011200300100	THE COUNCIL	37,839,139.43	47,519,429.48	24,339,500.79
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	4,138,429.16	-
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	4,138,429.16	-
016200000000	ADMINISTRATION & GENERAL SERVICES	92,183,091.00	108,500,908.00	106,197,549.22
016200100100	ADMINISTRATION & GENERAL SERVICES	92,183,091.00	108,500,908.00	106,197,549.22
020000000000	ECONOMIC SECTOR	778,907,311.60	842,762,158.39	433,924,832.85
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	73,443,456.89	79,063,601.22	44,847,436.31
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	73,443,456.89	79,063,601.22	44,847,436.31
022000000000	DEPARTMENT FINANCE AND SUPPLIES	619,047,280.04	670,634,561.38	335,381,702.39
022000100100	DEPARTMENT FINANCE AND SUPPLIES	619,047,280.04	670,634,561.38	335,381,702.39
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	39,044,952.66	42,048,402.86	22,591,305.51
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	39,044,952.66	42,048,402.86	22,591,305.51
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	47,371,622.01	51,015,592.93	31,104,388.64
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	47,371,622.01	51,015,592.93	31,104,388.64
050000000000	SOCIAL SECTOR	813,588,341.91	880,216,929.90	1,214,905,083.30
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	588,519,265.27	637,562,537.38	1,080,950,398.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	588,519,265.27	637,562,537.38	1,080,950,398.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	181,964,875.25	195,962,173.35	99,940,122.03
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	181,964,875.25	195,962,173.35	99,940,122.03
055100000000	TRADITIONAL RULERS' COUNCIL	43,104,201.39	46,692,219.17	34,014,563.27
055100100100	TRADITIONAL RULERS' COUNCIL	43,104,201.39	46,692,219.17	34,014,563.27

208213 - JERE Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,749,810,798.18</i>	<i>1,944,440,062.41</i>	<i>1,877,985,415.70</i>
01000000000	ADMINISTRATION SECTOR	827,473,178.00	895,168,760.72	1,080,839,995.21
01110000000	OFFICE OF THE LG CHAIRMAN	726,750,347.00	757,544,138.72	864,817,563.00
011100100100	OFFICE OF THE CHAIRMAN	726,750,347.00	757,544,138.72	864,817,563.00
01120000000	LOCAL GOVERNMENT COUNCIL	31,000,000.00	36,600,000.00	54,000,000.00
011200300100	THE COUNCIL	31,000,000.00	36,600,000.00	54,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,500,000.00	19,000,000.00	15,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,500,000.00	19,000,000.00	15,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	59,222,831.00	82,024,622.00	147,022,432.21
016200100100	ADMINISTRATION & GENERAL SERVICES	59,222,831.00	82,024,622.00	147,022,432.21
02000000000	ECONOMIC SECTOR	855,848,456.00	974,432,678.80	720,681,637.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	49,000,000.00	66,000,000.00	48,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPEME	49,000,000.00	66,000,000.00	48,500,000.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	773,948,456.00	827,332,678.80	621,681,637.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	773,948,456.00	827,332,678.80	621,681,637.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	22,250,000.00	62,000,000.00	37,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	22,250,000.00	62,000,000.00	37,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	10,650,000.00	19,100,000.00	13,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,650,000.00	19,100,000.00	13,500,000.00
05000000000	SOCIAL SECTOR	66,489,164.18	74,838,622.89	76,463,783.49
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	40,489,164.18	43,838,622.89	50,963,783.49
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	40,489,164.18	43,838,622.89	50,963,783.49
05210000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	24,000,000.00	28,000,000.00	15,500,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	24,000,000.00	28,000,000.00	15,500,000.00
05510000000	TRADITIONAL RULERS' COUNCIL	2,000,000.00	3,000,000.00	10,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	2,000,000.00	3,000,000.00	10,000,000.00

208213 - JERE Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>660,234,376.40</i>	<i>892,161,612.41</i>	<i>2,616,461,112.00</i>
010000000000	ADMINISTRATION SECTOR	75,000,000.00	180,000,000.00	850,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	75,000,000.00	180,000,000.00	850,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	75,000,000.00	180,000,000.00	850,000,000.00
020000000000	ECONOMIC SECTOR	366,234,376.40	482,161,612.41	1,316,461,112.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	80,000,000.00	107,000,000.00	400,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	80,000,000.00	107,000,000.00	400,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	55,000,000.00	100,000,000.00	200,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	55,000,000.00	100,000,000.00	200,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	196,234,376.40	235,161,612.41	616,461,112.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	196,234,376.40	235,161,612.41	616,461,112.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,000,000.00	40,000,000.00	100,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,000,000.00	40,000,000.00	100,000,000.00
050000000000	SOCIAL SECTOR	219,000,000.00	230,000,000.00	450,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	70,000,000.00	30,000,000.00	150,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	70,000,000.00	30,000,000.00	150,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	149,000,000.00	200,000,000.00	300,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	149,000,000.00	200,000,000.00	300,000,000.00

208213 - JERE Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2	EXPENDITURES	4,198,321,397.13	4,795,974,522.90	6,361,098,492.33
21	PERSONNEL COST	1,788,276,222.55	1,959,372,848.08	1,866,651,964.63
2101	SALARY	1,746,925,120.55	1,905,940,483.08	1,802,318,546.42
210101	SALARIES AND WAGES	1,746,925,120.55	1,905,940,483.08	1,802,318,546.42
21010101	SALARIES	1,736,925,120.55	1,890,940,483.08	1,762,318,546.42
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,000,000.00	15,000,000.00	40,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	2,000,000.00	1,500,000.00
210202	SOCIAL CONTRIBUTIONS	1,000,000.00	2,000,000.00	1,500,000.00
21020203	GROUP LIFE INSURANCE	1,000,000.00	2,000,000.00	1,500,000.00
2103	SOCIAL BENEFITS	40,351,102.00	51,432,365.00	62,833,418.21
210301	SOCIAL BENEFITS	40,351,102.00	51,432,365.00	62,833,418.21
21030102	PENSION	38,851,102.00	47,932,365.00	60,333,418.21
21030105	CLEARANCE OF PENSION ARREARS	1,500,000.00	3,500,000.00	2,500,000.00
22	OTHER RECURRENT COSTS	1,749,810,798.18	1,944,440,062.41	1,877,985,415.70
2202	OVERHEAD COST	1,107,185,938.58	1,288,133,959.83	1,159,115,997.59
220201	TRAVEL & TRANSPORT - GENERAL	8,500,000.00	13,500,000.00	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	8,000,000.00	13,000,000.00	9,500,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,750,000.00	74,950,000.00	67,800,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	17,250,000.00	37,900,000.00	30,300,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	750,000.00	1,300,000.00	700,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,750,000.00	2,750,000.00	2,800,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	9,000,000.00	16,000,000.00	6,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,500,000.00	2,000,000.00	2,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	3,500,000.00	5,000,000.00	7,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	8,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	2,000,000.00	8,000,000.00	10,000,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	2,000,000.00	2,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	88,450,000.00	152,550,000.00	153,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,500,000.00	57,500,000.00	71,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,250,000.00	11,550,000.00	22,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	12,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	17,000,000.00	54,000,000.00	29,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	15,000,000.00	16,000,000.00	20,000,000.00
22020413	MINOR ROAD MAINTAINANCE	700,000.00	1,500,000.00	1,000,000.00
220205	TRAINING - GENERAL	23,972,831.00	29,124,622.00	70,038,159.10
22020501	LOCAL TRAINING	20,972,831.00	24,124,622.00	65,038,159.10
22020503	WORKSHOP / SEMINAR / CONFERENCES	3,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	173,414,651.58	201,576,659.03	248,596,201.49
22020601	SECURITY SERVICES	76,125,487.40	83,738,036.14	162,932,418.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	19,500,000.00	25,000,000.00	11,500,000.00
22020605	CLEANING AND FUMIGATION SERVICES	10,000,000.00	12,000,000.00	5,000,000.00
22020609	MONITORING / SUPERVISION	500,000.00	500,000.00	500,000.00
22020610	OTHER SERVICES	67,289,164.18	80,338,622.89	68,663,783.49
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	186,614,315.00	195,720,030.75	17,800,000.00
22020701	FINANCIAL CONSULTING	184,114,315.00	194,220,030.75	16,500,000.00
22020707	AGRICULTURAL CONSULTING	1,500,000.00	500,000.00	500,000.00
22020709	RESEARCH SERVICES	1,000,000.00	1,000,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	561,834,141.00	589,112,648.05	540,181,637.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	561,834,141.00	589,112,648.05	540,181,637.00

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	26,650,000.00	31,600,000.00	51,500,000.00
22021001	REFRESHMENT AND MEALS	18,000,000.00	18,000,000.00	38,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	300,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	-	2,000,000.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	2,000,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	1,400,000.00	2,300,000.00	2,500,000.00
22021030	TRADE FAIR EXPENSES	-	-	2,500,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	1,000,000.00	2,000,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	641,624,859.60	654,806,102.58	717,869,418.11
220401	LOCAL GRANTS AND CONTRIBUTIONS	641,624,859.60	654,806,102.58	717,869,418.11
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	16,000,000.00	20,000,000.00	45,984,273.11
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	30,000,000.00	12,000,000.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	595,624,859.60	622,806,102.58	666,885,145.00
2205	SUBSIDIES GENERAL	1,000,000.00	1,500,000.00	1,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	1,500,000.00	1,000,000.00
22050106	HEALTH SUBSIDY	1,000,000.00	1,500,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	660,234,376.40	892,161,612.41	2,616,461,112.00
2301	FIXED ASSETS PURCHASED	315,000,000.00	400,000,000.00	1,250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	315,000,000.00	400,000,000.00	1,250,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	55,000,000.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	50,000,000.00	55,000,000.00	160,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	60,000,000.00	200,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	60,000,000.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	20,000,000.00	250,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	25,000,000.00	40,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	40,000,000.00	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,000,000.00	85,000,000.00	350,000,000.00
2302	CONSTRUCTION / PROVISION	184,000,000.00	339,161,376.71	930,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	184,000,000.00	339,161,376.71	930,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	139,161,376.71	550,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00	20,000,000.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	50,000,000.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	59,000,000.00	100,000,000.00	150,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000.00	30,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	151,234,376.40	131,000,235.70	386,461,112.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	151,234,376.40	131,000,235.70	386,461,112.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,234,376.40	31,000,235.70	116,461,112.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	21,000,000.00	10,000,000.00	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000.00	60,000,000.00	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000.00	30,000,000.00	120,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	22,000,000.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	22,000,000.00	50,000,000.00
23040101	TREE PLANTING	10,000,000.00	22,000,000.00	50,000,000.00

208213 - JERE Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	Total Expenditure	4,198,321,397.13	4,795,974,522.90	6,361,098,492.33
701	GENERAL PUBLIC SERVICES	1,407,453,596.11	1,707,455,763.71	2,904,985,431.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	871,847,825.04	941,036,990.51	1,045,442,062.26
70111	EXECUTIVE AND LEGISLATIVE ORGANS	871,847,825.04	941,036,990.51	1,045,442,062.26
7013	GENERAL SERVICES	190,271,622.01	352,115,592.93	1,031,604,388.64
70131	GENERAL PERSONNEL SERVICES	75,000,000.00	180,000,000.00	850,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	93,021,622.01	110,115,592.93	144,604,388.64
70133	OTHER GENERAL SERVICES	22,250,000.00	62,000,000.00	37,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	345,334,149.06	414,303,180.27	827,938,980.73
70161	GENERAL PUBLIC SERVICES N.E.C.	345,334,149.06	414,303,180.27	827,938,980.73
704	ECONOMIC AFFAIRS	1,650,439,192.93	1,850,030,841.40	1,650,410,775.70
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,447,995,736.04	1,597,967,240.18	1,157,063,339.39
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,447,995,736.04	1,597,967,240.18	1,157,063,339.39
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	202,443,456.89	252,063,601.22	493,347,436.31
70421	AGRICULTURE	202,443,456.89	252,063,601.22	493,347,436.31
707	HEALTH	354,964,875.25	423,962,173.35	415,440,122.03
7074	PUBLIC HEALTH SERVICES	354,964,875.25	423,962,173.35	415,440,122.03
70741	PUBLIC HEALTH SERVICES	354,964,875.25	423,962,173.35	415,440,122.03
708	RECREATION, CULTURE AND RELIGION	45,104,201.39	49,692,219.17	44,014,563.27
7086	RECREATION, CULTURE AND RELIGION N.E.C.	45,104,201.39	49,692,219.17	44,014,563.27
70861	RECREATION, CULTURE AND RELIGION N.E.C.	45,104,201.39	49,692,219.17	44,014,563.27
709	EDUCATION	699,008,429.45	711,401,160.27	1,281,914,181.49
7091	PRE-PRIMARY AND PRIMARY EDUCATION	699,008,429.45	711,401,160.27	1,281,914,181.49
70912	PRIMARY EDUCATION	699,008,429.45	711,401,160.27	1,281,914,181.49
710	SOCIAL PROTECTION	41,351,102.00	53,432,365.00	64,333,418.21
7102	OLD AGE	41,351,102.00	53,432,365.00	64,333,418.21
71021	OLD AGE	41,351,102.00	53,432,365.00	64,333,418.21

208213 - JERE Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,788,276,222.55</i>	<i>1,959,372,848.08</i>	<i>1,866,651,964.63</i>
701	GENERAL PUBLIC SERVICES	240,846,041.71	276,025,390.58	207,184,324.42
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	103,597,478.04	127,892,851.79	111,624,499.26
70111	EXECUTIVE AND LEGISLATIVE ORGANS	103,597,478.04	127,892,851.79	111,624,499.26
7013	GENERAL SERVICES	47,371,622.01	51,015,592.93	31,104,388.64
70132	OVERALL PLANNING AND STATISTICAL SERVICES	47,371,622.01	51,015,592.93	31,104,388.64
7016	GENERAL PUBLIC SERVICES N.E.C.	89,876,941.66	97,116,945.86	64,455,436.52
70161	GENERAL PUBLIC SERVICES N.E.C.	89,876,941.66	97,116,945.86	64,455,436.52
704	ECONOMIC AFFAIRS	692,490,736.93	749,698,162.60	380,229,138.70
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	619,047,280.04	670,634,561.38	335,381,702.39
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	619,047,280.04	670,634,561.38	335,381,702.39
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	73,443,456.89	79,063,601.22	44,847,436.31
70421	AGRICULTURE	73,443,456.89	79,063,601.22	44,847,436.31
707	HEALTH	181,964,875.25	195,962,173.35	99,940,122.03
7074	PUBLIC HEALTH SERVICES	181,964,875.25	195,962,173.35	99,940,122.03
70741	PUBLIC HEALTH SERVICES	181,964,875.25	195,962,173.35	99,940,122.03
708	RECREATION, CULTURE AND RELIGION	43,104,201.39	46,692,219.17	34,014,563.27
7086	RECREATION, CULTURE AND RELIGION N.E.C.	43,104,201.39	46,692,219.17	34,014,563.27
70861	RECREATION, CULTURE AND RELIGION N.E.C.	43,104,201.39	46,692,219.17	34,014,563.27
709	EDUCATION	588,519,265.27	637,562,537.38	1,080,950,398.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	588,519,265.27	637,562,537.38	1,080,950,398.00
70912	PRIMARY EDUCATION	588,519,265.27	637,562,537.38	1,080,950,398.00
710	SOCIAL PROTECTION	41,351,102.00	53,432,365.00	64,333,418.21
7102	OLD AGE	41,351,102.00	53,432,365.00	64,333,418.21
71021	OLD AGE	41,351,102.00	53,432,365.00	64,333,418.21

208213 - JERE Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,749,810,798.18</i>	<i>1,944,440,062.41</i>	<i>1,877,985,415.70</i>
701	GENERAL PUBLIC SERVICES	860,373,178.00	976,268,760.72	1,131,339,995.21
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	768,250,347.00	813,144,138.72	933,817,563.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	768,250,347.00	813,144,138.72	933,817,563.00
7013	GENERAL SERVICES	32,900,000.00	81,100,000.00	50,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,650,000.00	19,100,000.00	13,500,000.00
70133	OTHER GENERAL SERVICES	22,250,000.00	62,000,000.00	37,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	59,222,831.00	82,024,622.00	147,022,432.21
70161	GENERAL PUBLIC SERVICES N.E.C.	59,222,831.00	82,024,622.00	147,022,432.21
704	ECONOMIC AFFAIRS	822,948,456.00	893,332,678.80	670,181,637.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	773,948,456.00	827,332,678.80	621,681,637.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	773,948,456.00	827,332,678.80	621,681,637.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	49,000,000.00	66,000,000.00	48,500,000.00
70421	AGRICULTURE	49,000,000.00	66,000,000.00	48,500,000.00
707	HEALTH	24,000,000.00	28,000,000.00	15,500,000.00
7074	PUBLIC HEALTH SERVICES	24,000,000.00	28,000,000.00	15,500,000.00
70741	PUBLIC HEALTH SERVICES	24,000,000.00	28,000,000.00	15,500,000.00
708	RECREATION, CULTURE AND RELIGION	2,000,000.00	3,000,000.00	10,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	2,000,000.00	3,000,000.00	10,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	2,000,000.00	3,000,000.00	10,000,000.00
709	EDUCATION	40,489,164.18	43,838,622.89	50,963,783.49
7091	PRE-PRIMARY AND PRIMARY EDUCATION	40,489,164.18	43,838,622.89	50,963,783.49
70912	PRIMARY EDUCATION	40,489,164.18	43,838,622.89	50,963,783.49

208213 - JERE Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>660,234,376.40</i>	<i>892,161,612.41</i>	<i>2,616,461,112.00</i>
701	GENERAL PUBLIC SERVICES	306,234,376.40	455,161,612.41	1,566,461,112.00
7013	GENERAL SERVICES	110,000,000.00	220,000,000.00	950,000,000.00
70131	GENERAL PERSONNEL SERVICES	75,000,000.00	180,000,000.00	850,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	35,000,000.00	40,000,000.00	100,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	196,234,376.40	235,161,612.41	616,461,112.00
70161	GENERAL PUBLIC SERVICES N.E.C.	196,234,376.40	235,161,612.41	616,461,112.00
704	ECONOMIC AFFAIRS	135,000,000.00	207,000,000.00	600,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	55,000,000.00	100,000,000.00	200,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	55,000,000.00	100,000,000.00	200,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	80,000,000.00	107,000,000.00	400,000,000.00
70421	AGRICULTURE	80,000,000.00	107,000,000.00	400,000,000.00
707	HEALTH	149,000,000.00	200,000,000.00	300,000,000.00
7074	PUBLIC HEALTH SERVICES	149,000,000.00	200,000,000.00	300,000,000.00
70741	PUBLIC HEALTH SERVICES	149,000,000.00	200,000,000.00	300,000,000.00
709	EDUCATION	70,000,000.00	30,000,000.00	150,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	70,000,000.00	30,000,000.00	150,000,000.00
70912	PRIMARY EDUCATION	70,000,000.00	30,000,000.00	150,000,000.00

208213 - JERE Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	4,198,321,397.13	4,795,974,522.90	6,361,098,492.33
2082	CENTRAL SENATORIAL DISTRICT	4,198,321,397.13	4,795,974,522.90	6,361,098,492.33
208213	JERE	4,198,321,397.13	4,795,974,522.90	6,361,098,492.33
20821397	LG Wide - Jere LG	4,198,321,397.13	4,795,974,522.90	6,361,098,492.33

208213 - JERE Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,788,276,222.55	1,959,372,848.08	1,866,651,964.63
2082	CENTRAL SENATORIAL DISTRICT	1,788,276,222.55	1,959,372,848.08	1,866,651,964.63
208213	JERE	1,788,276,222.55	1,959,372,848.08	1,866,651,964.63
20821397	LG Wide - Jere LG	1,788,276,222.55	1,959,372,848.08	1,866,651,964.63

208213 - JERE Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,749,810,798.18	1,944,440,062.41	1,877,985,415.70
2082	CENTRAL SENATORIAL DISTRICT	1,749,810,798.18	1,944,440,062.41	1,877,985,415.70
208213	JERE	1,749,810,798.18	1,944,440,062.41	1,877,985,415.70
20821397	LG Wide - Jere LG	1,749,810,798.18	1,944,440,062.41	1,877,985,415.70

208213 - JERE Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

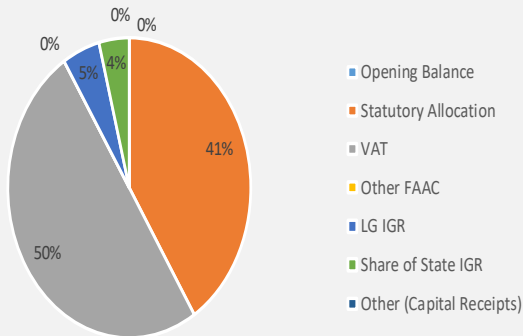
Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	660,234,376.40	892,161,612.41	2,616,461,112.00
2082	CENTRAL SENATORIAL DISTRICT	660,234,376.40	892,161,612.41	2,616,461,112.00
208213	JERE	660,234,376.40	892,161,612.41	2,616,461,112.00
20821397	LG Wide - Jere LG	660,234,376.40	892,161,612.41	2,616,461,112.00

208213 - JERE Local Government, Borno State - 2025 Budget: Capital Projects

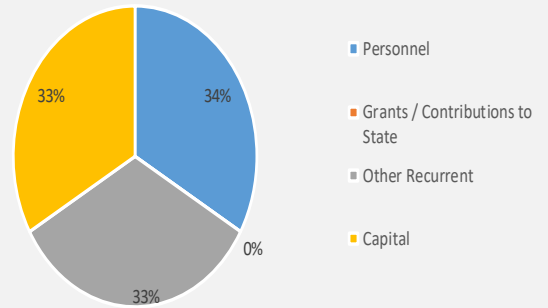
Project Name	Location Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure		660,234,376.40	892,161,612.41	2,616,461,112.00
Purchase of Office Furniture/Fitting	20821397 - LG Wide - Jere LG	10,000,000.00	20,000,000.00	250,000,000.00
Purchase of M/Vehicle	20821397 - LG Wide - Jere LG	45,000,000.00	60,000,000.00	200,000,000.00
Construction/Rehabilitation facilities	20821397 - LG Wide - Jere LG	-	50,000,000.00	150,000,000.00
Rehabilitation/Repairs of Office Building	20821397 - LG Wide - Jere LG	20,000,000.00	50,000,000.00	250,000,000.00
PurchaseAgriculturalEquipment	20821397 - LG Wide - Jere LG	30,000,000.00	35,000,000.00	200,000,000.00
Construction/Provision of Agricultural Facilities	20821397 - LG Wide - Jere LG	40,000,000.00	50,000,000.00	150,000,000.00
Tree Planting	20821397 - LG Wide - Jere LG	10,000,000.00	22,000,000.00	50,000,000.00
Purchase of Motor Vehicle	20821397 - LG Wide - Jere LG	25,000,000.00	30,000,000.00	80,000,000.00
Purchase of Buses	20821397 - LG Wide - Jere LG	30,000,000.00	60,000,000.00	100,000,000.00
Purchase of Computer Printers	20821397 - LG Wide - Jere LG	-	10,000,000.00	20,000,000.00
Purchase/Acquisition of land	20821397 - LG Wide - Jere LG	50,000,000.00	55,000,000.00	100,000,000.00
Construction/Provision of Office Building	20821397 - LG Wide - Jere LG	30,000,000.00	39,161,376.71	150,000,000.00
Construction/Provision of Electricity	20821397 - LG Wide - Jere LG	20,000,000.00	20,000,000.00	50,000,000.00
Construction Provision of Water Facilities	20821397 - LG Wide - Jere LG	30,000,000.00	50,000,000.00	100,000,000.00
Construction/Provision of Roads	20821397 - LG Wide - Jere LG	25,000,000.00	30,000,000.00	50,000,000.00
Rehabilitation /Repairs of Residential Building	20821397 - LG Wide - Jere LG	20,234,376.40	31,000,235.70	116,461,112.00
Rehabilitation /Repairs of Electricity	20821397 - LG Wide - Jere LG	21,000,000.00	10,000,000.00	50,000,000.00
Purchase of Motor Vehicle	20821397 - LG Wide - Jere LG	25,000,000.00	25,000,000.00	80,000,000.00
Purchase of Computer Printers	20821397 - LG Wide - Jere LG	10,000,000.00	15,000,000.00	20,000,000.00
Rehabilitation /Repairs of Public .school	20821397 - LG Wide - Jere LG	50,000,000.00	20,000,000.00	100,000,000.00
Rehabilitation/repairs of sport facilities	20821397 - LG Wide - Jere LG	20,000,000.00	10,000,000.00	20,000,000.00
Provision of materials	20821397 - LG Wide - Jere LG	-	-	30,000,000.00
Purchase of Health/ Medical Equipment	20821397 - LG Wide - Jere LG	50,000,000.00	40,000,000.00	50,000,000.00
Construction/ Provision of Hospital /Health Center	20821397 - LG Wide - Jere LG	59,000,000.00	100,000,000.00	150,000,000.00
Rehabilitation /Repairs of Hospital / Health Center	20821397 - LG Wide - Jere LG	40,000,000.00	60,000,000.00	100,000,000.00

KAGA Local Government, Borno State: 2025 Budget Overview (Original Budget)

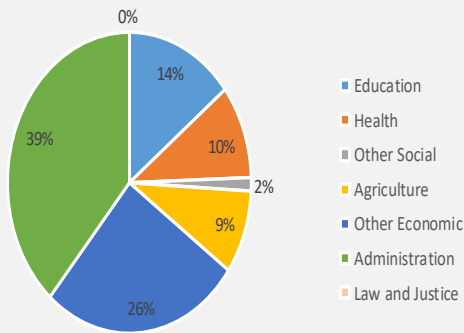
Where is the Money coming from?



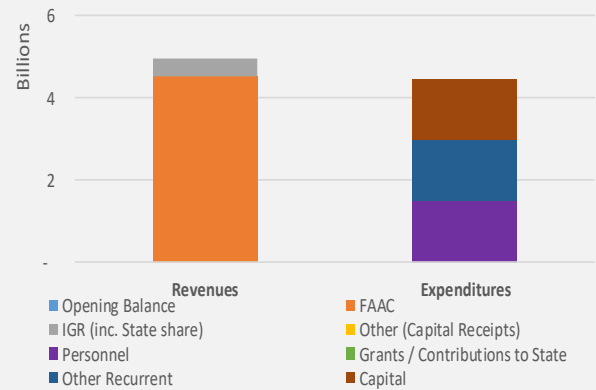
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208114 - KAGA Local Government, Borno State - 2025 Budget: Summary

Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	3,491,235,830.00	3,602,557,840.00	4,964,065,460.00
11 - GOVERNMENT SHARE OF FAAC	3,143,865,830.00	3,255,187,840.00	4,516,065,460.00
12 - INDEPENDENT REVENUE	347,370,000.00	347,370,000.00	448,000,000.00
Recurrent Expenditure	2,592,769,247.00	2,167,262,704.00	2,977,789,276.00
21 - PERSONNEL COST	1,120,470,190.48	1,288,818,999.48	1,488,919,638.00
22 - OTHER RECURRENT COSTS	1,472,299,056.52	878,443,704.52	1,488,869,638.00
Transfer to Capital Account	898,466,583.00	1,435,295,136.00	1,986,276,184.00
Capital Receipts	9,680,000.00	9,680,000.00	50,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	9,680,000.00	9,680,000.00	50,000.00
23 - CAPITAL EXPENDITURE	520,700,000.00	1,092,656,352.00	1,488,919,638.00
Total Revenue (including OB)	3,500,915,830.00	3,612,237,840.00	4,964,115,460.00
Total Expenditure	3,113,469,247.00	3,259,919,056.00	4,466,708,914.00
Closing Balance	387,446,583.00	352,318,784.00	497,406,546.00

208114 - KAGA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,488,919,638.00	1,488,869,638.00	2,977,789,276.00	1,488,919,638.00	4,466,708,914.00
01000000000	ADMINISTRATION SECTOR	372,081,017.54	868,442,065.56	1,240,523,083.10	487,770,073.35	1,728,293,156.45
01110000000	OFFICE OF THE LG CHAIRMAN	153,209,830.75	540,341,156.85	693,550,987.60	169,332,406.45	862,883,394.05
011100100100	OFFICE OF THE CHAIRMAN	153,209,830.75	540,341,156.85	693,550,987.60	169,332,406.45	862,883,394.05
01120000000	LOCAL GOVERNMENT COUNCIL	69,309,209.15	37,649,252.53	106,958,461.68	-	106,958,461.68
011200300100	THE COUNCIL	69,309,209.15	37,649,252.53	106,958,461.68	-	106,958,461.68
01620000000	ADMINISTRATION & GENERAL SERVICES	149,561,977.64	290,451,656.18	440,013,633.82	318,437,666.90	758,451,300.72
016200100100	ADMINISTRATION & GENERAL SERVICES	149,561,977.64	290,451,656.18	440,013,633.82	318,437,666.90	758,451,300.72
02000000000	ECONOMIC SECTOR	550,900,266.06	435,564,367.78	986,464,633.84	595,567,855.18	1,582,032,489.02
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	148,891,963.80	119,112,851.04	268,004,814.84	134,002,767.42	402,007,582.26
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	148,891,963.80	119,112,851.04	268,004,814.84	134,002,767.42	402,007,582.26
02200000000	DEPARTMENT FINANCE AND SUPPLIES	178,670,356.56	108,002,767.42	286,673,123.98	193,559,552.94	480,232,676.92
022000100100	DEPARTMENT FINANCE AND SUPPLIES	178,670,356.56	108,002,767.42	286,673,123.98	193,559,552.94	480,232,676.92
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	141,447,365.61	134,002,767.42	275,450,133.03	208,448,749.30	483,898,882.33
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	141,447,365.61	134,002,767.42	275,450,133.03	208,448,749.30	483,898,882.33
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	81,890,580.09	74,445,981.90	156,336,561.99	59,556,785.52	215,893,347.51
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	81,890,580.09	74,445,981.90	156,336,561.99	59,556,785.52	215,893,347.51
05000000000	SOCIAL SECTOR	565,938,354.40	184,863,204.66	750,801,559.06	405,581,709.47	1,156,383,268.53
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	299,123,955.27	74,349,459.98	373,473,415.25	268,468,138.43	641,941,553.68
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	299,123,955.27	74,349,459.98	373,473,415.25	268,468,138.43	641,941,553.68
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	208,448,749.32	104,223,744.66	312,672,493.98	137,113,571.04	449,786,065.02
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	208,448,749.32	104,223,744.66	312,672,493.98	137,113,571.04	449,786,065.02
05510000000	TRADITIONAL RULERS' COUNCIL	58,365,649.81	6,290,000.02	64,655,649.83	-	64,655,649.83
055100100100	TRADITIONAL RULERS' COUNCIL	58,365,649.81	6,290,000.02	64,655,649.83	-	64,655,649.83

208114 - KAGA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Revenue</i>	<i>3,500,915,830.00</i>	<i>3,612,237,840.00</i>	<i>4,964,115,460.00</i>
010000000000	ADMINISTRATION SECTOR	3,500,915,830.00	3,612,237,840.00	4,964,115,460.00
011100000000	OFFICE OF THE LG CHAIRMAN	3,500,915,830.00	3,612,237,840.00	4,964,115,460.00
011100100100	OFFICE OF THE CHAIRMAN	3,500,915,830.00	3,612,237,840.00	4,964,115,460.00

208114 - KAGA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
1	REVENUE	3,500,915,830.00	3,612,237,840.00	4,964,115,460.00
11	GOVERNMENT SHARE OF FAAC	3,143,865,830.00	3,255,187,840.00	4,516,065,460.00
1101	GOVERNMENT SHARE OF FAAC	3,143,865,830.00	3,255,187,840.00	4,516,065,460.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,213,495,997.00	1,893,559,133.00	2,036,036,243.00
11010101	STATUTORY ALLOCATION	2,213,495,997.00	1,893,559,133.00	2,036,036,243.00
110102	LOCAL GOVERNMENT SHARE OF VAT	930,369,833.00	1,361,628,707.00	2,480,029,217.00
11010201	SHARE OF VAT	930,369,833.00	1,361,628,707.00	2,480,029,217.00
12	INDEPENDENT REVENUE	347,370,000.00	347,370,000.00	448,000,000.00
1201	TAX REVENUE	27,500,000.00	27,500,000.00	61,810,000.00
120103	OTHER TAXES	27,500,000.00	27,500,000.00	61,810,000.00
12010301	Cattle Tax (Where Applicable)	5,500,000.00	5,500,000.00	19,360,000.00
12010306	DEVELOPMENT TAX/LEVY	7,500,000.00	7,500,000.00	21,780,000.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	14,500,000.00	14,500,000.00	20,670,000.00
1202	NON-TAX REVENUE	319,870,000.00	319,870,000.00	386,190,000.00
120201	LICENCES - GENERAL	44,120,000.00	44,120,000.00	56,240,000.00
12020101	Bicycle License	1,300,000.00	1,300,000.00	1,780,000.00
12020104	Cart/Truck License	2,500,000.00	2,500,000.00	2,848,000.00
12020116	Kiosk License	100,000.00	100,000.00	356,000.00
12020117	Bakery House License	1,000,000.00	1,000,000.00	1,424,000.00
12020119	Cattle Dealers License	5,000,000.00	5,000,000.00	8,140,000.00
12020120	Dried Fish/Dried Meat License	20,000.00	20,000.00	356,000.00
12020122	Butcher License	2,000,000.00	2,000,000.00	2,492,000.00
12020125	Dane Gun License	500,000.00	500,000.00	712,000.00
12020126	Hunting License	200,000.00	200,000.00	356,000.00
12020129	Cinematography License	200,000.00	200,000.00	356,000.00
12020132	Radio & Television License	100,000.00	100,000.00	356,000.00
12020136	Sand Dredging License	4,000,000.00	4,000,000.00	5,160,000.00
12020139	Petty Trade License	3,000,000.00	3,000,000.00	4,480,000.00
12020140	Sand, Granite, Iron, Sellers License	1,300,000.00	1,300,000.00	1,068,000.00
12020144	Corn Grinding Mill License	1,500,000.00	1,500,000.00	1,920,000.00
12020147	Photo Studio License	200,000.00	200,000.00	300,000.00
12020149	Electronic Radio /TV Workshop License	1,500,000.00	1,500,000.00	1,424,000.00
12020150	Blacksmith Workshop License	100,000.00	100,000.00	356,000.00
12020151	Wood making/Carpentry Workshop License	1,000,000.00	1,000,000.00	712,000.00
12020152	Battery Charges License	150,000.00	150,000.00	456,000.00
12020153	Printing Press License	1,000,000.00	1,000,000.00	1,068,000.00
12020154	Panel Beater License	2,000,000.00	2,000,000.00	2,136,000.00
12020155	Vulgarizers License	200,000.00	200,000.00	356,000.00
12020156	Vehicle Spare parts License	1,700,000.00	1,700,000.00	2,136,000.00
12020157	Clock/Watch Repairers License	100,000.00	100,000.00	176,000.00
12020158	Cloth Driers License	2,500,000.00	2,500,000.00	2,136,000.00
12020159	Motor Mechanic & Car Wash Depo License	2,100,000.00	2,100,000.00	2,136,000.00
12020160	Building Materials License	2,000,000.00	2,000,000.00	2,184,000.00
12020161	Kerosene License	100,000.00	100,000.00	180,000.00
12020163	Block making Machines License	1,250,000.00	1,250,000.00	1,280,000.00
12020164	Sewing Institute License	200,000.00	200,000.00	360,000.00
12020165	Hair Dressing/Barbing Salon License	1,300,000.00	1,300,000.00	2,560,000.00
12020166	Advertisement License (Sign Post)	4,000,000.00	4,000,000.00	4,480,000.00
120204	FEES- GENERAL	22,850,000.00	22,850,000.00	36,300,000.00
12020402	Slaughter/Abattoir Fees	3,600,000.00	3,600,000.00	5,590,000.00
12020410	Maternity & Dispensary Fees	150,000.00	150,000.00	960,000.00
12020415	General Contractor Registration Fees	5,000,000.00	5,000,000.00	5,120,000.00
12020416	Tenders Fees	1,000,000.00	1,000,000.00	2,880,000.00
12020417	Forestry & Fuel Exploitation Fees	200,000.00	200,000.00	640,000.00
12020424	Motor Garage/Park Fees (As applicable)	3,500,000.00	3,500,000.00	6,150,000.00
12020428	Customary Right of Occupancy fees	3,000,000.00	3,000,000.00	4,160,000.00
12020433	Certificate of Origin/Affidavit	5,000,000.00	5,000,000.00	9,200,000.00
12020436	Other Registration not Specified above (As applicable)	1,400,000.00	1,400,000.00	1,600,000.00
120206	SALES - GENERAL	15,200,000.00	15,200,000.00	26,000,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	10,000,000.00	10,000,000.00	16,400,000.00
12020603	Sales of Agricultural Produce(As applicable)	5,200,000.00	5,200,000.00	9,600,000.00
120207	EARNINGS -GENERAL	12,500,000.00	12,500,000.00	17,090,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	1,000,000.00	1,230,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	5,000,000.00	8,200,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	5,000,000.00	5,000,000.00	5,740,000.00
12020726	Commission on Transfer Plot	1,500,000.00	1,500,000.00	1,920,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	16,000,000.00	16,000,000.00	33,070,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	4,000,000.00	4,000,000.00	13,333,334.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	4,000,000.00	4,000,000.00	8,976,666.00
12020807	Rent on Market Lets & Government Shops	5,000,000.00	5,000,000.00	6,560,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	3,000,000.00	3,000,000.00	4,200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,700,000.00	2,700,000.00	3,990,000.00
12020901	Rent on Govt. Lands	1,000,000.00	1,000,000.00	1,890,000.00
12020903	Rents and Premium on Allocation of Land	1,700,000.00	1,700,000.00	2,100,000.00
120210	REPAYMENTS - GENERAL	4,500,000.00	4,500,000.00	8,500,000.00
12021002	REPAYMENT ON MOTOR VEHICLE ADVANCES	1,000,000.00	1,000,000.00	1,800,000.00
12021003	BICYCLE ADVANCES (PRINCIPAL)	500,000.00	500,000.00	1,200,000.00
12021012	Repayment of Housing Loan	3,000,000.00	3,000,000.00	5,500,000.00
120211	INVESTMENT INCOME	2,000,000.00	2,000,000.00	5,000,000.00
12021101	Dividends Receivable	2,000,000.00	2,000,000.00	5,000,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	200,000,000.00	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00	200,000,000.00	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	9,680,000.00	9,680,000.00	50,000.00
1402	OTHER CAPITAL RECEIPTS	9,680,000.00	9,680,000.00	50,000.00
140201	OTHER CAPITAL RECEIPTS	9,680,000.00	9,680,000.00	50,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	9,680,000.00	9,680,000.00	50,000.00

208114 - KAGA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>4,964,115,460.00</i>
01	FEDERATION ACCOUNT	4,716,065,460.00
011	FAAC DIRECT ALLOCATION	4,716,065,460.00
01101	FAAC DIRECT ALLOCATION	4,716,065,460.00
02	CONSOLIDATED REVENUE FUND	248,000,000.00
021	MAIN ENVELOP	248,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	248,000,000.00
03	CAPITAL DEVELOPMENT FUND	50,000.00
031	CDF MAIN	50,000.00
03101	CAPITAL DEVELOPMENT FUND	50,000.00

208114 - KAGA Local Government, Borno State - 2025 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Receipts		9,680,000.00	9,680,000.00	50,000.00
TRANSFER TO CDF	14020101 - OTHER CAPITAL RECEIPTS TO CDF	50,000.00	50,000.00	50,000.00
EXTRAORDINARY ITEMS	14020101 - OTHER CAPITAL RECEIPTS TO CDF	9,630,000.00	9,630,000.00	-

208114 - KAGA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Expenditure</u>	<u>3,113,469,247.00</u>	<u>3,259,919,056.00</u>	<u>4,466,708,914.00</u>
01000000000	ADMINISTRATION SECTOR	1,139,825,047.24	1,305,054,856.24	1,728,293,156.45
01110000000	OFFICE OF THE LG CHAIRMAN	684,009,110.50	609,758,919.50	862,883,394.05
011100100100	OFFICE OF THE CHAIRMAN	684,009,110.50	609,758,919.50	862,883,394.05
01120000000	LOCAL GOVERNMENT COUNCIL	83,746,539.18	96,346,539.18	106,958,461.68
011200300100	THE COUNCIL	83,746,539.18	96,346,539.18	106,958,461.68
01620000000	ADMINISTRATION & GENERAL SERVICES	372,069,397.56	598,949,397.56	758,451,300.72
016200100100	ADMINISTRATION & GENERAL SERVICES	372,069,397.56	598,949,397.56	758,451,300.72
02000000000	ECONOMIC SECTOR	1,009,149,318.35	952,599,318.35	1,582,032,489.02
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	188,531,923.03	240,891,923.03	402,007,582.26
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	188,531,923.03	240,891,923.03	402,007,582.26
02200000000	DEPARTMENT FINANCE AND SUPPLIES	220,328,193.31	294,158,193.31	480,232,676.92
022000100100	DEPARTMENT FINANCE AND SUPPLIES	220,328,193.31	294,158,193.31	480,232,676.92
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	257,068,612.31	261,858,612.31	483,898,882.33
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	257,068,612.31	261,858,612.31	483,898,882.33
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	343,220,589.70	155,690,589.70	215,893,347.51
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	343,220,589.70	155,690,589.70	215,893,347.51
05000000000	SOCIAL SECTOR	964,494,881.41	1,002,264,881.41	1,156,383,268.53
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	586,918,821.27	602,368,821.27	641,941,553.68
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	586,918,821.27	602,368,821.27	641,941,553.68
05210000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	318,779,875.76	336,349,875.76	449,786,065.02
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	318,779,875.76	336,349,875.76	449,786,065.02
05510000000	TRADITIONAL RULERS' COUNCIL	58,796,184.38	63,546,184.38	64,655,649.83
055100100100	TRADITIONAL RULERS' COUNCIL	58,796,184.38	63,546,184.38	64,655,649.83

208114 - KAGA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	Total Personnel Expenditure	1,120,470,190.48	1,288,818,999.48	1,488,919,638.00
010000000000	ADMINISTRATION SECTOR	275,785,450.70	349,424,259.70	372,081,017.54
011100000000	OFFICE OF THE LG CHAIRMAN	111,451,801.95	145,710,610.95	153,209,830.75
011100100100	OFFICE OF THE CHAIRMAN	111,451,801.95	145,710,610.95	153,209,830.75
011200000000	LOCAL GOVERNMENT COUNCIL	57,926,539.18	67,926,539.18	69,309,209.15
011200300100	THE COUNCIL	57,926,539.18	67,926,539.18	69,309,209.15
016200000000	ADMINISTRATION & GENERAL SERVICES	106,407,109.57	135,787,109.57	149,561,977.64
016200100100	ADMINISTRATION & GENERAL SERVICES	106,407,109.57	135,787,109.57	149,561,977.64
020000000000	ECONOMIC SECTOR	344,739,318.35	402,679,318.35	550,900,266.06
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	90,411,923.03	105,411,923.03	148,891,963.80
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	90,411,923.03	105,411,923.03	148,891,963.80
022000000000	DEPARTMENT FINANCE AND SUPPLIES	112,788,193.31	125,218,193.31	178,670,356.56
022000100100	DEPARTMENT FINANCE AND SUPPLIES	112,788,193.31	125,218,193.31	178,670,356.56
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	86,818,612.31	107,158,612.31	141,447,365.61
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	86,818,612.31	107,158,612.31	141,447,365.61
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	54,720,589.70	64,890,589.70	81,890,580.09
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	54,720,589.70	64,890,589.70	81,890,580.09
050000000000	SOCIAL SECTOR	499,945,421.43	536,715,421.43	565,938,354.40
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	271,269,361.29	280,919,361.29	299,123,955.27
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	271,269,361.29	280,919,361.29	299,123,955.27
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	177,069,875.76	198,539,875.76	208,448,749.32
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	177,069,875.76	198,539,875.76	208,448,749.32
055100000000	TRADITIONAL RULERS' COUNCIL	51,606,184.38	57,256,184.38	58,365,649.81
055100100100	TRADITIONAL RULERS' COUNCIL	51,606,184.38	57,256,184.38	58,365,649.81

208114 - KAGA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,472,299,056.52</i>	<i>878,443,704.52</i>	<i>1,488,869,638.00</i>
010000000000	ADMINISTRATION SECTOR	679,339,596.54	519,974,244.54	868,442,065.56
011100000000	OFFICE OF THE LG CHAIRMAN	439,257,308.55	303,291,956.55	540,341,156.85
011100100100	OFFICE OF THE CHAIRMAN	439,257,308.55	303,291,956.55	540,341,156.85
011200000000	LOCAL GOVERNMENT COUNCIL	25,820,000.00	28,420,000.00	37,649,252.53
011200300100	THE COUNCIL	25,820,000.00	28,420,000.00	37,649,252.53
016200000000	ADMINISTRATION & GENERAL SERVICES	214,262,287.99	188,262,287.99	290,451,656.18
016200100100	ADMINISTRATION & GENERAL SERVICES	214,262,287.99	188,262,287.99	290,451,656.18
020000000000	ECONOMIC SECTOR	461,910,000.00	252,420,000.00	435,564,367.78
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	47,120,000.00	79,480,000.00	119,112,851.04
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPE	47,120,000.00	79,480,000.00	119,112,851.04
022000000000	DEPARTMENT FINANCE AND SUPPLIES	79,540,000.00	70,940,000.00	108,002,767.42
022000100100	DEPARTMENT FINANCE AND SUPPLIES	79,540,000.00	70,940,000.00	108,002,767.42
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	92,250,000.00	56,700,000.00	134,002,767.42
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	92,250,000.00	56,700,000.00	134,002,767.42
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	243,000,000.00	45,300,000.00	74,445,981.90
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	243,000,000.00	45,300,000.00	74,445,981.90
050000000000	SOCIAL SECTOR	331,049,459.98	106,049,459.98	184,863,204.66
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	257,149,459.98	46,949,459.98	74,349,459.98
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	257,149,459.98	46,949,459.98	74,349,459.98
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	66,710,000.00	52,810,000.00	104,223,744.66
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	66,710,000.00	52,810,000.00	104,223,744.66
055100000000	TRADITIONAL RULERS' COUNCIL	7,190,000.00	6,290,000.00	6,290,000.02
055100100100	TRADITIONAL RULERS' COUNCIL	7,190,000.00	6,290,000.00	6,290,000.02

208114 - KAGA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Capital Expenditure</u>	<u>520,700,000.00</u>	<u>1,092,656,352.00</u>	<u>1,488,919,638.00</u>
010000000000	ADMINISTRATION SECTOR	184,700,000.00	435,656,352.00	487,770,073.35
011100000000	OFFICE OF THE LG CHAIRMAN	133,300,000.00	160,756,352.00	169,332,406.45
011100100100	OFFICE OF THE CHAIRMAN	133,300,000.00	160,756,352.00	169,332,406.45
016200000000	ADMINISTRATION & GENERAL SERVICES	51,400,000.00	274,900,000.00	318,437,666.90
016200100100	ADMINISTRATION & GENERAL SERVICES	51,400,000.00	274,900,000.00	318,437,666.90
020000000000	ECONOMIC SECTOR	202,500,000.00	297,500,000.00	595,567,855.18
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	51,000,000.00	56,000,000.00	134,002,767.42
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	51,000,000.00	56,000,000.00	134,002,767.42
022000000000	DEPARTMENT FINANCE AND SUPPLIES	28,000,000.00	98,000,000.00	193,559,552.94
022000100100	DEPARTMENT FINANCE AND SUPPLIES	28,000,000.00	98,000,000.00	193,559,552.94
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	78,000,000.00	98,000,000.00	208,448,749.30
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	78,000,000.00	98,000,000.00	208,448,749.30
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	45,500,000.00	45,500,000.00	59,556,785.52
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	45,500,000.00	45,500,000.00	59,556,785.52
050000000000	SOCIAL SECTOR	133,500,000.00	359,500,000.00	405,581,709.47
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	58,500,000.00	274,500,000.00	268,468,138.43
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	58,500,000.00	274,500,000.00	268,468,138.43
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	75,000,000.00	85,000,000.00	137,113,571.04
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	75,000,000.00	85,000,000.00	137,113,571.04

208114 - KAGA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2	EXPENDITURES	3,113,469,247.00	3,259,919,056.00	4,466,708,914.00
21	PERSONNEL COST	1,120,470,190.48	1,288,818,999.48	1,488,919,638.00
2101	SALARY	881,961,281.24	1,007,961,281.24	1,178,490,027.10
210101	SALARIES AND WAGES	881,961,281.24	1,007,961,281.24	1,178,490,027.10
21010101	SALARIES	881,961,281.24	1,007,961,281.24	1,178,490,027.10
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	166,545,209.04	178,635,209.04	208,207,101.70
210201	ALLOWANCES	166,545,209.04	178,635,209.04	208,207,101.70
21020121	NON REGULAR ALLOWANCES	166,545,209.04	178,635,209.04	208,207,101.70
2103	SOCIAL BENEFITS	71,963,700.20	102,222,509.20	102,222,509.20
210301	SOCIAL BENEFITS	71,963,700.20	102,222,509.20	102,222,509.20
21030102	PENSION	71,963,700.20	102,222,509.20	102,222,509.20
22	OTHER RECURRENT COSTS	1,472,299,056.52	878,443,704.52	1,488,869,638.00
2202	OVERHEAD COST	1,166,991,768.53	737,076,416.53	1,227,022,994.22
220201	TRAVEL & TRANSPORT - GENERAL	28,650,000.00	29,650,000.00	49,150,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	13,850,000.00	14,850,000.00	30,050,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	14,800,000.00	14,800,000.00	19,100,000.00
220202	UTILITIES - GENERAL	3,990,000.00	4,940,000.00	5,140,000.00
22020201	ELECTRICITY CHARGES	1,130,000.00	2,080,000.00	2,230,000.00
22020202	TELEPHONE CHARGES	160,000.00	160,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	2,450,000.00	2,450,000.00	2,460,000.00
22020205	WATER RATE	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	150,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	141,206,225.75	157,206,225.75	247,260,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	33,700,000.00	35,700,000.00	57,700,000.00
22020302	BOOKS	3,200,000.00	6,000,000.00	5,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	8,210,000.00	8,210,000.00	10,190,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	20,000,000.00	35,000,000.00	65,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	6,900,000.00	6,900,000.00	15,400,000.00
22020309	UNIFORM AND OTHER CLOTHING	14,020,000.00	11,120,000.00	8,920,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	11,550,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	51,176,225.75	50,276,225.75	71,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	163,450,000.00	144,450,000.00	280,045,210.34
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,000,000.00	23,000,000.00	41,861,465.68
22020402	MAINTENANCE OF OFFICE FURNITURE	7,100,000.00	10,100,000.00	13,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,600,000.00	8,600,000.00	32,050,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	12,400,000.00	10,400,000.00	15,900,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	23,650,000.00	6,650,000.00	17,250,000.00
22020406	OTHER MAINTENANCE SERVICES	64,300,000.00	63,300,000.00	116,073,744.66
22020410	MAINTENANCE OF STREET LIGHTING	2,050,000.00	1,050,000.00	1,550,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,350,000.00	1,350,000.00	1,560,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	15,000,000.00	15,000,000.00	20,000,000.00
22020413	MINOR ROAD MAINTAINANCE	10,000,000.00	5,000,000.00	20,000,000.00
220205	TRAINING - GENERAL	10,250,000.00	8,050,000.00	49,350,000.00
22020501	LOCAL TRAINING	10,250,000.00	8,050,000.00	9,050,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	-	40,300,000.00
220206	OTHER SERVICES - GENERAL	396,504,459.98	203,004,459.98	277,304,459.98
22020601	SECURITY SERVICES	62,850,000.00	70,850,000.00	89,350,000.00
22020602	OFFICE RENT	300,000.00	300,000.00	300,000.00
22020603	RESIDENTIAL RENT	300,000.00	300,000.00	300,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	74,405,000.00	77,405,000.00	105,405,000.00
22020605	CLEANING AND FUMIGATION SERVICES	10,500,000.00	19,000,000.00	26,000,000.00
22020610	OTHER SERVICES	248,149,459.98	35,149,459.98	55,949,459.98
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	2,700,000.00	4,400,000.00
22020701	FINANCIAL CONSULTING	500,000.00	700,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	400,000.00	1,200,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	1,000,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	200,000.00
22020705	ARCHITECTURAL SERVICES	200,000.00	200,000.00	200,000.00
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	1,000,000.00

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	47,350,000.00	35,350,000.00	63,450,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,950,000.00	22,950,000.00	33,850,000.00
22020803	PLANT / GENERATOR FUEL COST	25,950,000.00	11,950,000.00	29,250,000.00
22020806	COOKING GAS/FUEL COST	450,000.00	450,000.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	11,000,000.00	11,000,000.00	14,032,767.42
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	12,000,000.00
22020904	OTHER CRF BANK CHARGES	1,000,000.00	1,000,000.00	2,032,767.42
220210	MISCELLANEOUS EXPENSES GENERAL	362,091,082.80	140,725,730.80	236,890,556.48
22021001	REFRESHMENT AND MEALS	8,921,082.80	8,921,082.80	16,121,082.80
22021002	HONORARIUM AND SITTING ALLOWANCE	2,600,000.00	3,600,000.00	10,041,301.76
22021003	PUBLICITY AND ADVERTISEMENT	1,800,000.00	1,800,000.00	2,100,000.00
22021004	MEDICAL EXPENSES: LOCAL	2,000,000.00	2,000,000.00	3,000,000.00
22021006	POSTAGES AND COURIER SERVICES	320,000.00	320,000.00	620,000.00
22021007	WELFARE PACKAGES	58,000,000.00	51,462,190.02	131,162,190.02
22021009	SPORTING ACTIVITIES	350,000.00	350,000.00	250,000.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	500,000.00	700,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	182,600,000.00	71,834,648.00	72,895,981.90
22021033	OTHER MISC EXPENDITURE	105,000,000.00	-	-
2203	LOANS AND ADVANCES	670,000.00	730,000.00	332,851.04
220301	STAFF LOANS & ADVANCES	670,000.00	730,000.00	332,851.04
22030101	MOTOR CYCLE ADVANCES	210,000.00	210,000.00	60,000.00
22030102	BICYCLE ADVANCES	40,000.00	50,000.00	32,851.04
22030103	REFURBISHING ADVANCES	10,000.00	20,000.00	20,000.00
22030104	CORRESPONDENCE ADVANCES	20,000.00	20,000.00	-
22030106	MOTOR VEHICLE ADVANCE	210,000.00	240,000.00	120,000.00
22030107	FURNISHING ADVANCES	60,000.00	60,000.00	-
22030108	HOUSING LOANS	120,000.00	130,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	80,580,850.00	81,580,850.00	132,799,470.72
220401	LOCAL GRANTS AND CONTRIBUTIONS	80,580,850.00	81,580,850.00	132,799,470.72
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	80,480,850.00	81,480,850.00	132,560,102.53
22040109	GRANTS TO COMMUNITIES/NGOS	100,000.00	100,000.00	239,368.19
2205	SUBSIDIES GENERAL	224,056,437.99	59,056,437.99	128,714,322.02
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	224,056,437.99	59,056,437.99	128,714,322.02
22050103	SUBVENTION	224,056,437.99	59,056,437.99	128,714,322.02
23	CAPITAL EXPENDITURE	520,700,000.00	1,092,656,352.00	1,488,919,638.00
2301	FIXED ASSETS PURCHASED	212,500,000.00	203,000,000.00	291,749,178.43
230101	PURCHASE OF FIXED ASSETS - GENERAL	212,500,000.00	203,000,000.00	291,749,178.43
23010101	PURCHASE / ACQUISITION OF LAND	1,000,000.00	1,000,000.00	1,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	200,000.00	200,000.00	20,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	200,000.00	200,000.00	200,000.00
23010104	PURCHASE MOTOR CYCLES	500,000.00	500,000.00	500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	30,000,000.00	45,000,000.00
23010106	PURCHASE OF VANS	1,000,000.00	1,000,000.00	1,000,000.00
23010107	PURCHASE OF TRUCKS	5,000,000.00	5,000,000.00	5,000,000.00
23010108	PURCHASE OF BUSES	3,000,000.00	3,000,000.00	14,559,552.94
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	14,000,000.00	27,000,000.00
23010113	PURCHASE OF COMPUTERS	27,500,000.00	27,500,000.00	25,756,054.45
23010114	PURCHASE OF COMPUTER PRINTERS	3,800,000.00	3,800,000.00	3,800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,700,000.00	3,700,000.00	3,700,000.00
23010118	PURCHASE OF SCANNERS	1,400,000.00	1,400,000.00	1,400,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,500,000.00	15,500,000.00
23010120	PURCHASE OF Canteen / Kitchen Equipment	12,000,000.00	12,000,000.00	18,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	30,000,000.00	37,613,571.04
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,000,000.00	8,000,000.00	3,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,500,000.00	6,500,000.00	2,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	8,700,000.00	8,700,000.00	8,700,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00	15,000,000.00	30,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	2,000,000.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	16,000,000.00	6,000,000.00	6,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	16,000,000.00	14,000,000.00	14,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	500,000.00	500,000.00	500,000.00

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2302	CONSTRUCTION / PROVISION	139,000,000.00	442,500,000.00	665,556,785.52
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	139,000,000.00	442,500,000.00	665,556,785.52
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,000,000.00	26,500,000.00	76,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23,000,000.00	23,000,000.00	50,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00	10,000,000.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	20,000,000.00	15,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	20,000,000.00	48,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	230,000,000.00	200,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	2,500,000.00	2,500,000.00	2,500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	5,000,000.00	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,000,000.00	3,000,000.00	3,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,000,000.00	8,000,000.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	5,000,000.00	50,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,000,000.00	5,000,000.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	11,056,785.52
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3,000,000.00	3,000,000.00	3,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	500,000.00	500,000.00	-
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	70,000,000.00	120,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	1,000,000.00	1,000,000.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	112,200,000.00	159,200,000.00	226,705,805.33
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	112,200,000.00	159,200,000.00	226,705,805.33
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	35,000,000.00	8,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	8,000,000.00	18,000,000.00	18,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	20,000,000.00	20,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	10,000,000.00	10,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,200,000.00	10,200,000.00	10,200,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1,000,000.00	1,000,000.00	1,537,666.90
23030110	REHABILITATION / REPAIRS - LIBRARIES	3,000,000.00	3,000,000.00	3,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000.00	1,000,000.00	1,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	20,000,000.00	25,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	3,000,000.00	3,000,000.00	20,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	5,000,000.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	7,000,000.00	7,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	20,000,000.00	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6,000,000.00	6,000,000.00	47,968,138.43
2304	PRESERVATION OF THE ENVIRONMENT	27,000,000.00	27,000,000.00	35,951,516.72
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	27,000,000.00	27,000,000.00	35,951,516.72
23040101	TREE PLANTING	5,000,000.00	5,000,000.00	6,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	10,000,000.00	23,948,749.30
23040103	WILDLIFE CONSERVATION	2,000,000.00	2,000,000.00	2,002,767.42
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,000,000.00	5,000,000.00	2,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	5,000,000.00	5,000,000.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	260,956,352.00	268,956,352.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	260,956,352.00	268,956,352.00
23050101	RESEARCH AND DEVELOPMENT	12,000,000.00	8,000,000.00	13,000,000.00
23050103	MONITORING AND EVALUATION	7,000,000.00	7,000,000.00	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	45,956,352.00	45,956,352.00
23050107	MARGIN FOR INCREASES IN COSTS	10,000,000.00	200,000,000.00	200,000,000.00

208114 - KAGA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	Total Expenditure	3,113,469,247.00	3,259,919,056.00	4,466,708,914.00
701	GENERAL PUBLIC SERVICES	1,740,114,249.25	1,722,604,058.25	2,428,085,386.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	576,529,110.50	477,422,567.50	731,200,240.13
70111	EXECUTIVE AND LEGISLATIVE ORGANS	576,529,110.50	477,422,567.50	731,200,240.13
7013	GENERAL SERVICES	801,459,137.26	805,259,137.26	1,087,127,197.46
70131	GENERAL PERSONNEL SERVICES	365,988,547.56	592,868,547.56	737,231,082.53
70132	OVERALL PLANNING AND STATISTICAL SERVICES	125,120,589.70	134,590,589.70	181,447,365.61
70133	OTHER GENERAL SERVICES	310,350,000.00	77,800,000.00	168,448,749.32
7016	GENERAL PUBLIC SERVICES N.E.C.	362,126,001.49	439,922,353.49	609,757,948.70
70161	GENERAL PUBLIC SERVICES N.E.C.	362,126,001.49	439,922,353.49	609,757,948.70
704	ECONOMIC AFFAIRS	408,860,116.34	535,050,116.34	882,240,259.18
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	220,328,193.31	294,158,193.31	480,232,676.92
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	220,328,193.31	294,158,193.31	480,232,676.92
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	188,531,923.03	240,891,923.03	402,007,582.26
70421	AGRICULTURE	188,531,923.03	240,891,923.03	402,007,582.26
707	HEALTH	318,779,875.76	336,349,875.76	449,786,065.02
7072	OUTPATIENT SERVICES	141,710,000.00	137,810,000.00	241,337,315.70
70721	GENERAL MEDICAL SERVICES	141,710,000.00	137,810,000.00	241,337,315.70
7074	PUBLIC HEALTH SERVICES	177,069,875.76	198,539,875.76	208,448,749.32
70741	PUBLIC HEALTH SERVICES	177,069,875.76	198,539,875.76	208,448,749.32
708	RECREATION, CULTURE AND RELIGION	58,796,184.38	63,546,184.38	64,655,649.83
7086	RECREATION, CULTURE AND RELIGION N.E.C.	58,796,184.38	63,546,184.38	64,655,649.83
70861	RECREATION, CULTURE AND RELIGION N.E.C.	58,796,184.38	63,546,184.38	64,655,649.83
709	EDUCATION	586,918,821.27	602,368,821.27	641,941,553.68
7091	PRE-PRIMARY AND PRIMARY EDUCATION	271,269,361.29	280,919,361.29	299,123,955.27
70912	PRIMARY EDUCATION	271,269,361.29	280,919,361.29	299,123,955.27
7095	EDUCATION NOT DEFINABLE BY LEVEL	257,149,459.98	46,949,459.98	74,349,459.98
70951	EDUCATION NOT DEFINABLE BY LEVEL	257,149,459.98	46,949,459.98	74,349,459.98
7098	EDUCATION N.E.C.	58,500,000.00	274,500,000.00	268,468,138.43
70981	EDUCATION N.E.C	58,500,000.00	274,500,000.00	268,468,138.43

208114 - KAGA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,120,470,190.48</i>	<i>1,288,818,999.48</i>	<i>1,488,919,638.00</i>
701	GENERAL PUBLIC SERVICES	417,324,652.71	521,473,461.71	595,418,963.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI	111,451,801.95	145,710,610.95	153,209,830.75
70111	EXECUTIVE AND LEGISLATIVE ORGANS	111,451,801.95	145,710,610.95	153,209,830.75
7013	GENERAL SERVICES	161,127,699.27	200,677,699.27	231,452,557.73
70131	GENERAL PERSONNEL SERVICES	106,407,109.57	135,787,109.57	149,561,977.64
70132	OVERALL PLANNING AND STATISTICAL SERVICES	54,720,589.70	64,890,589.70	81,890,580.09
7016	GENERAL PUBLIC SERVICES N.E.C.	144,745,151.49	175,085,151.49	210,756,574.76
70161	GENERAL PUBLIC SERVICES N.E.C.	144,745,151.49	175,085,151.49	210,756,574.76
704	ECONOMIC AFFAIRS	203,200,116.34	230,630,116.34	327,562,320.36
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	112,788,193.31	125,218,193.31	178,670,356.56
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	112,788,193.31	125,218,193.31	178,670,356.56
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	90,411,923.03	105,411,923.03	148,891,963.80
70421	AGRICULTURE	90,411,923.03	105,411,923.03	148,891,963.80
707	HEALTH	177,069,875.76	198,539,875.76	208,448,749.32
7074	PUBLIC HEALTH SERVICES	177,069,875.76	198,539,875.76	208,448,749.32
70741	PUBLIC HEALTH SERVICES	177,069,875.76	198,539,875.76	208,448,749.32
708	RECREATION, CULTURE AND RELIGION	51,606,184.38	57,256,184.38	58,365,649.81
7086	RECREATION, CULTURE AND RELIGION N.E.C.	51,606,184.38	57,256,184.38	58,365,649.81
70861	RECREATION, CULTURE AND RELIGION N.E.C.	51,606,184.38	57,256,184.38	58,365,649.81
709	EDUCATION	271,269,361.29	280,919,361.29	299,123,955.27
7091	PRE-PRIMARY AND PRIMARY EDUCATION	271,269,361.29	280,919,361.29	299,123,955.27
70912	PRIMARY EDUCATION	271,269,361.29	280,919,361.29	299,123,955.27

208114 - KAGA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,472,299,056.52</i>	<i>878,443,704.52</i>	<i>1,488,869,638.00</i>
701	GENERAL PUBLIC SERVICES	1,014,589,596.54	621,974,244.54	1,076,890,814.88
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	465,077,308.55	331,711,956.55	577,990,409.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	465,077,308.55	331,711,956.55	577,990,409.38
7013	GENERAL SERVICES	543,431,437.99	284,181,437.99	477,680,187.31
70131	GENERAL PERSONNEL SERVICES	208,181,437.99	182,181,437.99	269,231,437.99
70132	OVERALL PLANNING AND STATISTICAL SERVICES	24,900,000.00	24,200,000.00	40,000,000.00
70133	OTHER GENERAL SERVICES	310,350,000.00	77,800,000.00	168,448,749.32
7016	GENERAL PUBLIC SERVICES N.E.C.	6,080,850.00	6,080,850.00	21,220,218.19
70161	GENERAL PUBLIC SERVICES N.E.C.	6,080,850.00	6,080,850.00	21,220,218.19
704	ECONOMIC AFFAIRS	126,660,000.00	150,420,000.00	227,115,618.46
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	79,540,000.00	70,940,000.00	108,002,767.42
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	79,540,000.00	70,940,000.00	108,002,767.42
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	47,120,000.00	79,480,000.00	119,112,851.04
70421	AGRICULTURE	47,120,000.00	79,480,000.00	119,112,851.04
707	HEALTH	66,710,000.00	52,810,000.00	104,223,744.66
7072	OUTPATIENT SERVICES	66,710,000.00	52,810,000.00	104,223,744.66
70721	GENERAL MEDICAL SERVICES	66,710,000.00	52,810,000.00	104,223,744.66
708	RECREATION, CULTURE AND RELIGION	7,190,000.00	6,290,000.00	6,290,000.02
7086	RECREATION, CULTURE AND RELIGION N.E.C.	7,190,000.00	6,290,000.00	6,290,000.02
70861	RECREATION, CULTURE AND RELIGION N.E.C.	7,190,000.00	6,290,000.00	6,290,000.02
709	EDUCATION	257,149,459.98	46,949,459.98	74,349,459.98
7095	EDUCATION NOT DEFINABLE BY LEVEL	257,149,459.98	46,949,459.98	74,349,459.98
70951	EDUCATION NOT DEFINABLE BY LEVEL	257,149,459.98	46,949,459.98	74,349,459.98

208114 - KAGA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>520,700,000.00</i>	<i>1,092,656,352.00</i>	<i>1,488,919,638.00</i>
701	GENERAL PUBLIC SERVICES	308,200,000.00	579,156,352.00	755,775,608.17
7013	GENERAL SERVICES	96,900,000.00	320,400,000.00	377,994,452.42
70131	GENERAL PERSONNEL SERVICES	51,400,000.00	274,900,000.00	318,437,666.90
70132	OVERALL PLANNING AND STATISTICAL SERVICES	45,500,000.00	45,500,000.00	59,556,785.52
7016	GENERAL PUBLIC SERVICES N.E.C.	211,300,000.00	258,756,352.00	377,781,155.75
70161	GENERAL PUBLIC SERVICES N.E.C.	211,300,000.00	258,756,352.00	377,781,155.75
704	ECONOMIC AFFAIRS	79,000,000.00	154,000,000.00	327,562,320.36
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	28,000,000.00	98,000,000.00	193,559,552.94
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	28,000,000.00	98,000,000.00	193,559,552.94
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	51,000,000.00	56,000,000.00	134,002,767.42
70421	AGRICULTURE	51,000,000.00	56,000,000.00	134,002,767.42
707	HEALTH	75,000,000.00	85,000,000.00	137,113,571.04
7072	OUTPATIENT SERVICES	75,000,000.00	85,000,000.00	137,113,571.04
70721	GENERAL MEDICAL SERVICES	75,000,000.00	85,000,000.00	137,113,571.04
709	EDUCATION	58,500,000.00	274,500,000.00	268,468,138.43
7098	EDUCATION N.E.C.	58,500,000.00	274,500,000.00	268,468,138.43
70981	EDUCATION N.E.C	58,500,000.00	274,500,000.00	268,468,138.43

208114 - KAGA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	3,113,469,247.00	3,259,919,056.00	4,466,708,914.00
2081	Zone 1 - Borno North	3,113,469,247.00	3,259,919,056.00	4,466,708,914.00
208114	KAGA	3,113,469,247.00	3,259,919,056.00	4,466,708,914.00
20811497	LG Wide - Kaga LG	3,113,469,247.00	3,259,919,056.00	4,466,708,914.00

208114 - KAGA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,120,470,190.48	1,288,818,999.48	1,488,919,638.00
2081	Zone 1 - Borno North	1,120,470,190.48	1,288,818,999.48	1,488,919,638.00
208114	KAGA	1,120,470,190.48	1,288,818,999.48	1,488,919,638.00
20811497	LG Wide - Kaga LG	1,120,470,190.48	1,288,818,999.48	1,488,919,638.00

208114 - KAGA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,472,299,056.52	878,443,704.52	1,488,869,638.00
2081	Zone 1 - Borno North	1,472,299,056.52	878,443,704.52	1,488,869,638.00
208114	KAGA	1,472,299,056.52	878,443,704.52	1,488,869,638.00
20811497	LG Wide - Kaga LG	1,472,299,056.52	878,443,704.52	1,488,869,638.00

208114 - KAGA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	520,700,000.00	1,092,656,352.00	1,488,919,638.00
2081	Zone 1 - Borno North	520,700,000.00	1,092,656,352.00	1,488,919,638.00
208114	KAGA	520,700,000.00	1,092,656,352.00	1,488,919,638.00
20811497	LG Wide - Kaga LG	520,700,000.00	1,092,656,352.00	1,488,919,638.00

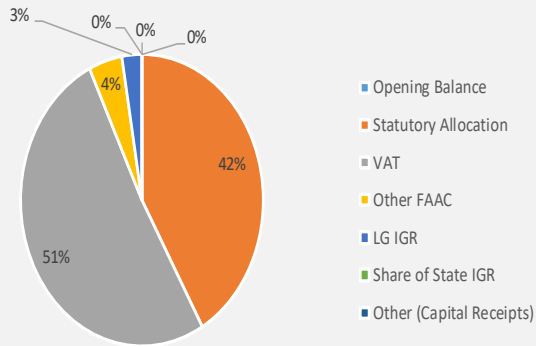
208114 - KAGA Local Government, Borno State - 2025 Budget: Capital Projects

Project Name	Location Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure		520,700,000.00	1,092,656,352.00	1,488,919,638.00
PURCHASE OF OFFICE BUILDINGS	20811497 - LG Wide - Kaga LG	200,000.00	200,000.00	20,000.00
PURCHASE OF RESIDENTIAL BUILDINGS	20811497 - LG Wide - Kaga LG	200,000.00	200,000.00	200,000.00
PURCHASE OF MOTOR CYCLES	20811497 - LG Wide - Kaga LG	500,000.00	500,000.00	500,000.00
PURCHASE OF MOTOR VEHICLES	20811497 - LG Wide - Kaga LG	15,000,000.00	15,000,000.00	25,000,000.00
PURCHASE OF VANS	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	20811497 - LG Wide - Kaga LG	10,000,000.00	10,000,000.00	15,000,000.00
PURCHASE OF COMPUTERS	20811497 - LG Wide - Kaga LG	2,000,000.00	2,000,000.00	2,756,054.45
PURCHASE OF COMPUTER PRINTERS	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	20811497 - LG Wide - Kaga LG	1,500,000.00	1,500,000.00	1,500,000.00
PURCHASE OF SCANNERS	20811497 - LG Wide - Kaga LG	200,000.00	200,000.00	200,000.00
PURCHASE OF POWER GENERATING SET	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	4,000,000.00
PURCHASE OF CANTEEN/KITCHEN EQUIPMENT	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20811497 - LG Wide - Kaga LG	3,500,000.00	3,500,000.00	2,500,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENT	20811497 - LG Wide - Kaga LG	8,500,000.00	8,500,000.00	8,500,000.00
PURCHASE OF SECURTY EQUIPMENT	20811497 - LG Wide - Kaga LG	20,000,000.00	2,000,000.00	20,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	20811497 - LG Wide - Kaga LG	15,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	20811497 - LG Wide - Kaga LG	5,000,000.00	3,000,000.00	3,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	20811497 - LG Wide - Kaga LG	1,500,000.00	1,500,000.00	1,500,000.00
CONSTRUCTION/PROVISION OF RESIDENTIALBUILDINGS (IDPS)	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
CONSTRUCTION/PROVISION OF HOUSING (IDPS)	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
CONSTRUCTION/PROVISION OF FIRE FIGHTINGSTATIONS	20811497 - LG Wide - Kaga LG	500,000.00	500,000.00	500,000.00
CONSTRUCTION/PROVISION OF SPORTINGFACILITIES	20811497 - LG Wide - Kaga LG	2,000,000.00	2,000,000.00	2,000,000.00
CONSTRUCTION/PROVISION OF RECREATIONALFACILITIES	20811497 - LG Wide - Kaga LG	2,000,000.00	2,000,000.00	2,000,000.00
CONSTRUCTION/PROVISION OF CEMETERIES	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
REHABILITATION/REPAIRS OF RESIDENTIALBUILDING	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
REHABILITATION/REPAIRS-HOUSING (IDPS)	20811497 - LG Wide - Kaga LG	10,000,000.00	30,000,000.00	3,000,000.00
REHABILITATION/REPAIRS-POLICESTATIONS/BARRACKS	20811497 - LG Wide - Kaga LG	3,000,000.00	5,000,000.00	5,000,000.00
REHABILITATION/REPAIRS-FIRE FIGHTING STATIONS	20811497 - LG Wide - Kaga LG	100,000.00	100,000.00	100,000.00
REHABILITATION/REPAIRS-SPORTING FACILITIES	20811497 - LG Wide - Kaga LG	100,000.00	100,000.00	100,000.00
RESEARCH AND DEVELOPMENT	20811497 - LG Wide - Kaga LG	2,000,000.00	2,000,000.00	2,000,000.00
ANNIVERSARIES/CELEBRATIONS (INCLUDINGELECTIONS)	20811497 - LG Wide - Kaga LG	500,000.00	35,956,352.00	35,956,352.00
PURCHASE OF MOTOR VEHICLES	20811497 - LG Wide - Kaga LG	5,000,000.00	15,000,000.00	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	20811497 - LG Wide - Kaga LG	3,000,000.00	3,000,000.00	10,000,000.00
PURCHASE OF COMPUTERS	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF COMPUTER PRINTERS	20811497 - LG Wide - Kaga LG	800,000.00	800,000.00	800,000.00
PURCHASE OF PHOTOCOPYING MACHINES	20811497 - LG Wide - Kaga LG	200,000.00	200,000.00	200,000.00
PURCHASE OF SCANNERS	20811497 - LG Wide - Kaga LG	200,000.00	200,000.00	200,000.00
PURCHASE OF POWER GENERATING SET	20811497 - LG Wide - Kaga LG	500,000.00	1,000,000.00	11,000,000.00
PURCHASE OF CANTEEN/KITCHEN EQUIPMENT/WOMEN EMPOWERMENT	20811497 - LG Wide - Kaga LG	7,000,000.00	7,000,000.00	13,000,000.00
PURCHASE OF FIREFIGHTING EQUIPMENT	20811497 - LG Wide - Kaga LG	500,000.00	500,000.00	500,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENT	20811497 - LG Wide - Kaga LG	200,000.00	200,000.00	200,000.00
PURCHASE OF RECREATIONAL FACILITIES/SKILL ACQUISITION	20811497 - LG Wide - Kaga LG	10,000,000.00	10,000,000.00	10,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	20811497 - LG Wide - Kaga LG	1,500,000.00	15,000,000.00	25,000,000.00
CONSTRUCTION/PROVISION OF FIREFIGHTING STATIONS	20811497 - LG Wide - Kaga LG	2,000,000.00	2,000,000.00	2,000,000.00
CONSTRUCTION/PROVISION OF SPORTING FACILITIES/YOUTH EMPOWERMENT	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	20811497 - LG Wide - Kaga LG	3,000,000.00	3,000,000.00	8,000,000.00
REHABILITATION/REPAIRS-POLICE STATIONS/BARRACKS	20811497 - LG Wide - Kaga LG	2,000,000.00	2,000,000.00	2,000,000.00
REHABILITATION/REPAIRS-FIREFIGHTING STATIONS	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,537,666.90
REHABILITATION/REPAIRS-SPORTING FACILITIES/YOUTH EMPOWERMENT	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
ANNIVERSARIES/CELEBRATIONS(INCLUDING ELECTIONS)	20811497 - LG Wide - Kaga LG	500,000.00	10,000,000.00	10,000,000.00
MARGIN FOR INCREASES IN COSTS	20811497 - LG Wide - Kaga LG	10,000,000.00	200,000,000.00	200,000,000.00
PURCHASE OF TRUCKS	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	20811497 - LG Wide - Kaga LG	15,000,000.00	15,000,000.00	30,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
CONSTRUCTION/PROVISION OF AGRICULTURALFACILITIES	20811497 - LG Wide - Kaga LG	8,000,000.00	8,000,000.00	50,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	20811497 - LG Wide - Kaga LG	-	-	15,000,000.00
REHABILITATION/REPAIRS-AGRICULTURAL FACILITIES	20811497 - LG Wide - Kaga LG	15,000,000.00	20,000,000.00	25,000,000.00
TREE PLANTING	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	6,000,000.00
WILDLIFE CONSERVATION	20811497 - LG Wide - Kaga LG	2,000,000.00	2,000,000.00	2,002,767.42
PURCHASE OF BUSES	20811497 - LG Wide - Kaga LG	3,000,000.00	3,000,000.00	14,559,552.94

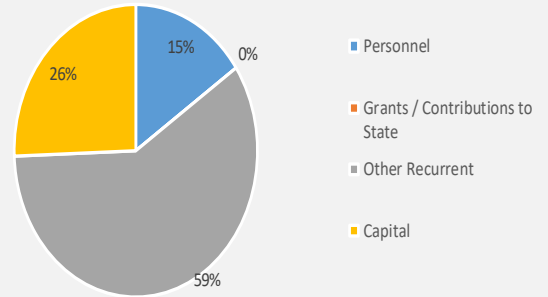
Project Name	Location Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
PURCHASE OF INDUSTRIAL EQUIPMENT	20811497 - LG Wide - Kaga LG	3,000,000.00	3,000,000.00	5,000,000.00
CONSTRUCTION OF MARKETS/PARKS	20811497 - LG Wide - Kaga LG	10,000,000.00	70,000,000.00	120,000,000.00
REHABILITATION/REPAIRS-MARKETS/PARKS	20811497 - LG Wide - Kaga LG	10,000,000.00	20,000,000.00	50,000,000.00
COMPUTER SOFTWARE ACQUISITION	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	2,000,000.00
MONITORING AND EVALUATION	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	2,000,000.00
PURCHASE/ACQUISITION OF LAND	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	20811497 - LG Wide - Kaga LG	500,000.00	500,000.00	500,000.00
CONSTRUCTION/PROVISION OF ELECTRICITY/SOLAR	20811497 - LG Wide - Kaga LG	3,000,000.00	10,000,000.00	20,000,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES	20811497 - LG Wide - Kaga LG	2,000,000.00	20,000,000.00	15,000,000.00
CONSTRUCTION/PROVISION OF ROADS	20811497 - LG Wide - Kaga LG	20,000,000.00	5,000,000.00	50,000,000.00
CONSTRUCTION/PROVISION OF WATER-WAYS	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
CONTRUCTION OF WELCOME GATE	20811497 - LG Wide - Kaga LG	-	-	30,000,000.00
CONSTRUCTION OF BOUNDARY PILARS/RIGHT OF WAYS	20811497 - LG Wide - Kaga LG	500,000.00	500,000.00	-
REHABILITATION/REPAIRS-ELECTRICITY	20811497 - LG Wide - Kaga LG	8,000,000.00	18,000,000.00	18,000,000.00
REHABILITATION/REPAIRS-WATER FACILITIES	20811497 - LG Wide - Kaga LG	20,000,000.00	20,000,000.00	20,000,000.00
REHABILITATION/REPAIRS-ROADS INTERLOCKING	20811497 - LG Wide - Kaga LG	3,000,000.00	3,000,000.00	20,000,000.00
REHABILITATION/REPAIRS-WATER-WAY	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
EROSION & FLOOD CONTROL	20811497 - LG Wide - Kaga LG	10,000,000.00	10,000,000.00	23,948,749.30
PURCHASE OF OFFICE FURNITURE AND FITTINGS	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	2,000,000.00
PURCHASE OF COMPUTERS	20811497 - LG Wide - Kaga LG	10,000,000.00	10,000,000.00	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	20811497 - LG Wide - Kaga LG	2,000,000.00	2,000,000.00	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	20811497 - LG Wide - Kaga LG	2,000,000.00	2,000,000.00	2,000,000.00
PURCHASE OF SCANNERS	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF POWER GENERATING SET	20811497 - LG Wide - Kaga LG	500,000.00	500,000.00	500,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	1,000,000.00
INFRASTRUCTURE	20811497 - LG Wide - Kaga LG	-	-	11,056,785.52
CONSTRUCTION OF ICT INFRASTRUCTURES	20811497 - LG Wide - Kaga LG	10,000,000.00	10,000,000.00	10,000,000.00
REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
RESEARCH AND DEVELOPMENT	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	10,000,000.00
COMPUTER SOFTWARE ACQUISITION	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	-
MONITORING AND EVALUATION	20811497 - LG Wide - Kaga LG	3,000,000.00	3,000,000.00	5,000,000.00
PURCHASE OF COMPUTERS	20811497 - LG Wide - Kaga LG	500,000.00	500,000.00	-
PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	20811497 - LG Wide - Kaga LG	8,000,000.00	8,000,000.00	3,500,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20811497 - LG Wide - Kaga LG	3,000,000.00	3,000,000.00	-
CONSTRUCTION/PROVISION OF HOUSING(STAFF QUARTERS)	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	-
CONSTRUCTION/PROVISION OF PUBLIC SCHOOLS	20811497 - LG Wide - Kaga LG	10,000,000.00	230,000,000.00	200,000,000.00
CONSTRUCTION/PROVISION OF LIBRARIES	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	-
REHABILITATION/REPAIRS-PUBLIC SCHOOLS	20811497 - LG Wide - Kaga LG	10,000,000.00	10,000,000.00	10,000,000.00
REHABILITATION/REPAIRS-LIBRARIES	20811497 - LG Wide - Kaga LG	3,000,000.00	3,000,000.00	3,000,000.00
REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	20811497 - LG Wide - Kaga LG	1,000,000.00	1,000,000.00	42,968,138.43
RESEARCH AND DEVELOPMENT	20811497 - LG Wide - Kaga LG	5,000,000.00	1,000,000.00	1,000,000.00
COMPUTER SOFTWARE ACQUISITION	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	5,000,000.00
MONITORING AND EVALUATION	20811497 - LG Wide - Kaga LG	3,000,000.00	3,000,000.00	3,000,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENT	20811497 - LG Wide - Kaga LG	20,000,000.00	30,000,000.00	37,613,571.04
CONSTRUCTION/PROVISION QUARTERS)	20811497 - LG Wide - Kaga LG	15,000,000.00	15,000,000.00	37,500,000.00
CONSTRUCTION/PROVISION CENTRES	20811497 - LG Wide - Kaga LG	20,000,000.00	20,000,000.00	48,000,000.00
REHABILITATION/REPAIRS-HOSPITAL/HEALTH CENTRES	20811497 - LG Wide - Kaga LG	10,000,000.00	10,000,000.00	10,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	2,000,000.00
WATER POLLUTION PREVENTION & CONTROL	20811497 - LG Wide - Kaga LG	5,000,000.00	5,000,000.00	2,000,000.00

KALA BALGE Local Government, Borno State: 2025 Budget Overview (Original Budget)

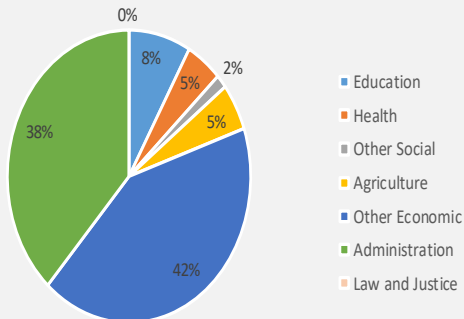
Where is the Money coming from?



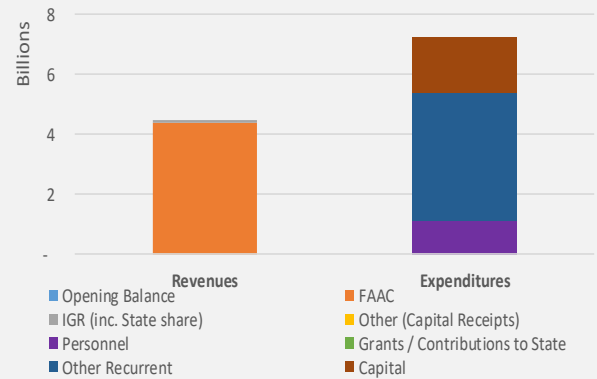
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Summary

Item	2025 Proposed Budget
Opening Balance	
Recurrent Revenue	4,494,124,537.00
11 - GOVERNMENT SHARE OF FAAC	4,374,543,577.00
12 - INDEPENDENT REVENUE	119,580,960.00
Recurrent Expenditure	5,371,164,843.00
21 - PERSONNEL COST	1,112,953,266.00
22 - OTHER RECURRENT COSTS	4,258,211,577.00
Transfer to Capital Account	- 877,040,306.00
Capital Receipts	1,662,407,040.00
13 - AID AND GRANTS	1,662,407,040.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	1,846,959,473.10
Total Revenue (including OB)	6,156,531,577.00
Total Expenditure	7,218,124,316.10

208215 - KALA BALGE Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,112,953,266.00	4,258,211,577.00	5,371,164,843.00	1,846,959,473.10	7,218,124,316.10
010000000000	ADMINISTRATION SECTOR	-	2,445,000,000.00	2,445,000,000.00	323,000,000.00	2,768,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	1,447,000,000.00	1,447,000,000.00	-	1,447,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	1,447,000,000.00	1,447,000,000.00	-	1,447,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	173,000,000.00	173,000,000.00	-	173,000,000.00
011200300100	THE COUNCIL	-	173,000,000.00	173,000,000.00	-	173,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	92,000,000.00	92,000,000.00	-	92,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	92,000,000.00	92,000,000.00	-	92,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	733,000,000.00	733,000,000.00	323,000,000.00	1,056,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	733,000,000.00	733,000,000.00	323,000,000.00	1,056,000,000.00
020000000000	ECONOMIC SECTOR	1,112,953,266.00	921,500,000.00	2,034,453,266.00	1,367,959,473.10	3,402,412,739.10
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	-	303,400,000.00	303,400,000.00	71,000,000.00	374,400,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	-	303,400,000.00	303,400,000.00	71,000,000.00	374,400,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,112,953,266.00	71,700,000.00	1,184,653,266.00	366,000,000.00	1,550,653,266.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,112,953,266.00	71,700,000.00	1,184,653,266.00	366,000,000.00	1,550,653,266.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	490,900,000.00	490,900,000.00	918,959,473.10	1,409,859,473.10
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	490,900,000.00	490,900,000.00	918,959,473.10	1,409,859,473.10
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	-	55,500,000.00	55,500,000.00	12,000,000.00	67,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	55,500,000.00	55,500,000.00	12,000,000.00	67,500,000.00
050000000000	SOCIAL SECTOR	-	891,711,577.00	891,711,577.00	156,000,000.00	1,047,711,577.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	-	594,523,577.00	594,523,577.00	-	594,523,577.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	-	594,523,577.00	594,523,577.00	-	594,523,577.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	-	189,700,000.00	189,700,000.00	156,000,000.00	345,700,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	-	189,700,000.00	189,700,000.00	156,000,000.00	345,700,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	107,488,000.00	107,488,000.00	-	107,488,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	107,488,000.00	107,488,000.00	-	107,488,000.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Revenue</i>	<i>6,156,531,577.00</i>
010000000000	ADMINISTRATION SECTOR	6,156,531,577.00
011100000000	OFFICE OF THE LG CHAIRMAN	6,036,950,617.00
011100100100	OFFICE OF THE CHAIRMAN	6,036,950,617.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	119,580,960.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	119,580,960.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	6,156,531,577.00
11	GOVERNMENT SHARE OF FAAC	4,374,543,577.00
1101	GOVERNMENT SHARE OF FAAC	4,374,543,577.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	1,874,557,394.00
11010101	STATUTORY ALLOCATION	1,874,557,394.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,299,986,183.00
11010201	SHARE OF VAT	2,299,986,183.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	200,000,000.00
11010399	Other FAAC Distribution	200,000,000.00
12	INDEPENDENT REVENUE	119,580,960.00
1201	TAX REVENUE	24,664,320.00
120101	PERSONAL TAXES	3,861,420.00
12010104	Community or Poll Taxes	3,861,420.00
120103	OTHER TAXES	20,802,900.00
12010301	Cattle Tax (Where Applicable)	17,803,370.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	2,999,530.00
1202	NON-TAX REVENUE	94,916,640.00
120201	LICENCES - GENERAL	16,298,950.00
12020101	Bicycle License	760,200.00
12020103	Dog/Cat License	162,400.00
12020105	Hawker Permit License	20,000.00
12020107	Palm wine Tappers/Selling License	25,650.00
12020109	Native Liquor License	23,000.00
12020110	Bulk Cigarettes License	365,000.00
12020111	Squatters/Hawkers Permit	26,000.00
12020113	Motorcycle License	53,000.00
12020116	Kiosk License	29,000.00
12020119	Cattle Dealers License	3,460,500.00
12020120	Dried Fish/Dried Meat License	1,680,000.00
12020121	Cold Room License	1,850,600.00
12020122	Butcher License	460,000.00
12020124	Goldsmith & Gold Sellers License	3,360,000.00
12020125	Dane Gun License	670,200.00
12020131	Tent at Sea Beach Permit	320,600.00
12020132	Radio & Television License	65,000.00
12020135	Dislodging of Septic Tank Licence	250,600.00
12020136	Sand Dredging License	260,900.00
12020159	Motor Mechanic & Car Wash Depo License	49,400.00
12020160	Building Materials License	1,350,400.00
12020161	Kerosene License	360,400.00
12020163	Block making Machines License	672,500.00
12020168	Registration of Laundries	23,600.00
120204	FEES- GENERAL	3,163,470.00
12020401	Survey Fees	32,000.00
12020402	Slaughter/Abattoir Fees	96,400.00
12020403	Marriage Registration Fees	190,200.00
12020409	Vault Fees	130,000.00
12020413	Birth & Death Registration Fees	200,000.00
12020415	General Contractor Registration Fees	30,000.00
12020416	Tenders Fees	26,470.00
12020418	Falling of Trees Fees	60,000.00
12020420	Rice/Cassava Mill	560,000.00
12020428	Customary Right of Occupancy fees	160,000.00
12020435	Towing of Vehicle Fees	28,400.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	1,650,000.00
120205	FINES - GENERAL	10,000.00
12020504	Impounding of Stray Animal Fine	10,000.00
120206	SALES - GENERAL	24,850,860.00
12020601	Sales of Stores (As applicable)	1,260,400.00
12020603	Sales of Agricultural Produce(As applicable)	22,000,460.00
12020608	Sales of Forms	640,000.00
12020611	Sales of Fertilizers	950,000.00
120207	EARNINGS -GENERAL	24,150,920.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	860,000.00
12020725	Earning from Environmental Sanitation Activities	22,000.00
12020727	Earnings from any other services	23,268,920.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,708,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	1,640,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	890,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	156,000.00
12020820	Arrears of Tenement Rate (As applicable)	22,000.00
120209	RENT ON LAND & OTHERS - GENERAL	22,746,040.00
12020901	Rent on Govt. Lands	1,290,000.00
12020903	Rents and Premium on Allocation of Land	290,600.00
12020905	Lease Rental	46,000.00
12020917	Federal Govt. Grant in lieu of Tenement Rates	340,440.00
12020918	State Govt. Grant in lieu of Tenement Rates	20,690,000.00
12020919	Rent of Plot for Farming Activities	89,000.00
120211	INVESTMENT INCOME	960,400.00
12021101	Dividends Receivable	960,400.00
120212	INTEREST EARNED	28,000.00
12021202	Interest on Loans to other Local Governments (Receivable)	28,000.00
13	AID AND GRANTS	1,662,407,040.00
1302	GRANTS	1,662,407,040.00
130201	DOMESTIC GRANTS	1,662,407,040.00
13020102	CAPITAL GRANTS FROM FGN	141,340,000.00
13020104	CAPITAL GRANTS FROM STATE	1,287,397,040.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	233,670,000.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>4,494,124,537.00</i>
02	CONSOLIDATED REVENUE FUND	4,494,124,537.00
021	MAIN ENVELOP	4,494,124,537.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	4,494,124,537.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2025 Proposed Budget
Total Capital Receipts		1,662,407,040.00
0	13020102 - CAPITAL GRANTS FROM FGN	141,340,000.00
0	13020106 - CAPITAL GRANTS FROM OTHER SOURCE	161,620,000.00
0	13020104 - CAPITAL GRANTS FROM STATE	1,287,397,040.00
0	13020106 - CAPITAL GRANTS FROM OTHER SOURCE	72,050,000.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>7,218,124,316.10</i>
010000000000	ADMINISTRATION SECTOR	2,768,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	1,447,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	1,447,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	173,000,000.00
011200300100	THE COUNCIL	173,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	92,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	92,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,056,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,056,000,000.00
020000000000	ECONOMIC SECTOR	3,402,412,739.10
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	374,400,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	374,400,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,550,653,266.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,550,653,266.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	1,409,859,473.10
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,409,859,473.10
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	67,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	67,500,000.00
050000000000	SOCIAL SECTOR	1,047,711,577.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	594,523,577.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	594,523,577.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	345,700,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	345,700,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	107,488,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	107,488,000.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<u>1,112,953,266.00</u>
020000000000	ECONOMIC SECTOR	1,112,953,266.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,112,953,266.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,112,953,266.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>4,258,211,577.00</i>
010000000000	ADMINISTRATION SECTOR	2,445,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	1,447,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	1,447,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	173,000,000.00
011200300100	THE COUNCIL	173,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	92,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	92,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	733,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	733,000,000.00
020000000000	ECONOMIC SECTOR	921,500,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	303,400,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	303,400,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	71,700,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	71,700,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	490,900,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	490,900,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	55,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	55,500,000.00
050000000000	SOCIAL SECTOR	891,711,577.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & RECREATION	594,523,577.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & RECREATION	594,523,577.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	189,700,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	189,700,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	107,488,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	107,488,000.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,846,959,473.10</i>
010000000000	ADMINISTRATION SECTOR	323,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	323,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	323,000,000.00
020000000000	ECONOMIC SECTOR	1,367,959,473.10
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	71,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	71,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	366,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	366,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	918,959,473.10
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	918,959,473.10
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	12,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	12,000,000.00
050000000000	SOCIAL SECTOR	156,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	156,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	156,000,000.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2025 Proposed Budget
2	EXPENDITURES	7,218,124,316.10
21	PERSONNEL COST	1,112,953,266.00
2101	SALARY	1,112,953,266.00
210101	SALARIES AND WAGES	1,112,953,266.00
21010101	SALARIES	1,112,953,266.00
22	OTHER RECURRENT COSTS	4,258,211,577.00
2202	OVERHEAD COST	4,250,711,577.00
220201	TRAVEL & TRANSPORT - GENERAL	157,700,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	154,700,000.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	107,700,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	18,700,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	41,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	33,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	589,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	168,500,000.00
220205	TRAINING - GENERAL	76,500,000.00
22020501	LOCAL TRAINING	62,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	14,500,000.00
220206	OTHER SERVICES - GENERAL	1,144,000,000.00
22020601	SECURITY SERVICES	265,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	480,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	9,000,000.00
22020610	OTHER SERVICES	390,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00
22020701	FINANCIAL CONSULTING	40,000,000.00
220209	FINANCIAL CHARGES - GENERAL	6,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,127,311,577.00
22021001	REFRESHMENT AND MEALS	196,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	3,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	2,000,000.00
22021030	TRADE FAIR EXPENSES	12,000,000.00
22021033	OTHER MISC EXPENDITURE	1,846,811,577.00
22021035	ANNUAL BUDGET PREPARATION BONUS	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	7,500,000.00
23	CAPITAL EXPENDITURE	1,846,959,473.10
2301	FIXED ASSETS PURCHASED	497,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	497,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	8,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	110,000,000.00
23010108	PURCHASE OF BUSES	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	2,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	5,000,000.00
2302	CONSTRUCTION / PROVISION	673,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	673,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	223,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	130,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	2,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	11,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	5,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	173,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	4,000,000.00
2303	REHABILITATION / REPAIRS	666,959,473.10
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	666,959,473.10
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	392,959,473.10
23030102	REHABILITATION / REPAIRS - ELECTRICITY	8,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	8,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	64,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	54,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	15,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	2,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Expenditure</i>	<u>7,218,124,316.10</u>
701	GENERAL PUBLIC SERVICES	7,218,124,316.10
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,112,953,266.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,112,953,266.00
7016	GENERAL PUBLIC SERVICES N.E.C.	6,105,171,050.10
70161	GENERAL PUBLIC SERVICES N.E.C.	6,105,171,050.10

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<u>1,112,953,266.00</u>
701	GENERAL PUBLIC SERVICES	1,112,953,266.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,112,953,266.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,112,953,266.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<u>4,258,211,577.00</u>
701	GENERAL PUBLIC SERVICES	4,258,211,577.00
7016	GENERAL PUBLIC SERVICES N.E.C.	4,258,211,577.00
70161	GENERAL PUBLIC SERVICES N.E.C.	4,258,211,577.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<u>1,846,959,473.10</u>
701	GENERAL PUBLIC SERVICES	1,846,959,473.10
7016	GENERAL PUBLIC SERVICES N.E.C.	1,846,959,473.10
70161	GENERAL PUBLIC SERVICES N.E.C.	1,846,959,473.10

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	7,218,124,316.10
2082	CENTRAL SENATORIAL DISTRICT	7,218,124,316.10
208215	KALA BALGE	7,218,124,316.10
20821507	KALA	7,218,124,316.10

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	1,112,953,266.00
2082	CENTRAL SENATORIAL DISTRICT	1,112,953,266.00
208215	KALA BALGE	1,112,953,266.00
20821507	KALA	1,112,953,266.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	4,258,211,577.00
2082	CENTRAL SENATORIAL DISTRICT	4,258,211,577.00
208215	KALA BALGE	4,258,211,577.00
20821507	KALA	4,258,211,577.00

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

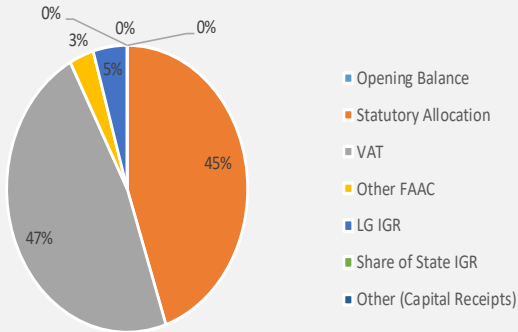
Code	Item	2025 Proposed Budget
208	Borno State	1,846,959,473.10
2082	CENTRAL SENATORIAL DISTRICT	1,846,959,473.10
208215	KALA BALGE	1,846,959,473.10
20821507	KALA	1,846,959,473.10

208215 - KALA BALGE Local Government, Borno State - 2025 Budget: Capital Projects

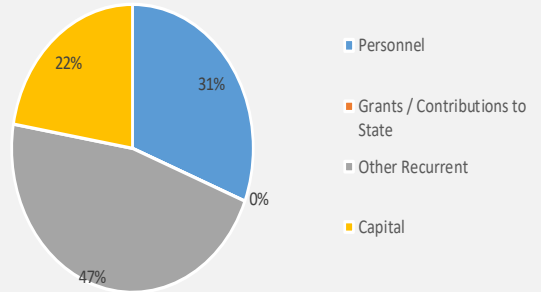
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Proposed Budget
Total Capital Expenditure					1,846,959,473.10
PURC. OF BUILDING MATERIALS	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010102 - PURCHASE OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	20,000,000.00
Purchase of Residential Building Materials	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	20,000,000.00
PURCHASE M CYCLES	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	30,000,000.00
PURCHASE OF SECURITY VEHICLE	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	100,000,000.00
PURCH. OF OFFICE FURNITURE	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
PURCH. OF COMPUTER AND EQUIPMENT	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
PRINTERS & ACCESSORIES FOR COMPUTERS	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	3,000,000.00
PHOTOCOPYING MACHINES	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	2,000,000.00
SCANNERS	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
SKVA GEN. PLANT	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	2,000,000.00
KITCHEN EQUIPMENT	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	2,000,000.00
RESIDENTIAL FURNITURE	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
FIRE FIGHTING	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010122 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
LEARNING AID EQUIPMENT	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	2,000,000.00
Purchase of Sporting/Gaming Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
Provision of Instructional materials & Sand filling of primary schools	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	2,000,000.00
Provision of Instructional materials & Sand filling of primary schools	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	2,000,000.00
RENOVATION OF D/H RES. AT RARI	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	15,000,000.00
RECONS. OF PUBLIC BUILDING	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030103 - REHABILITATION / REPAIRS - HOUSING	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	8,000,000.00
RENOVATION OF BOARDING PRIMARY SCHOOL RARI	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	7,000,000.00
RECONS. OF DESTROYED FACILITIES/PUBLIC BUILDINGS	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	10,000,000.00
PROV OF PUBLIC TOILET	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	20,000,000.00
CONSTR. OF TEACHERS RESIDENCE	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	54,000,000.00
CONST. OF CHAIRMAN OFFICE	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	8,000,000.00
CONST OF HOUSING ESTATE	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	7,000,000.00
CONSPROV OF PUB SCH	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	5,000,000.00
RECONS. OF DESTROYED FACILITIES/PUBLIC BUILDING	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	2,000,000.00
CONST. OF GOVT LODGE	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	14,000,000.00
SUPPLY OF FARM IMPLEMENTS/ACCESSORIES & CHEMICALS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	50,000,000.00
PURCHASE OF VEHICLES FOR EXECUTIVE ARMS, LEGISLATIVE ARMS & DEPAR	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	10,000,000.00
REPAIR OF SLAUGHTER SLAB	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	11,000,000.00
STAFF BUS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	90,000,000.00
LAND AND BUILDING OFFICE	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010101 - PURCHASE / ACQUISITION OF LAND	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	3,000,000.00
CONSPEN. OF SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	173,000,000.00
PROVISION MKT STALL	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	30,000,000.00
CONSPROV OF RURAL ELECTR	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	50,000,000.00
CONSTRUCTION OF PUBLIC TOILET	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	20,000,000.00
LAND AND BUILDING OFFICE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	5,000,000.00
SKVA GEN. PLANT	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	16,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	5,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	8,000,000.00
CONSPROV OF RURAL ELECTR	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	80,000,000.00
DRILLING/REPAIR OF BOREHOLES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	20,000,000.00
Transportation (road and bridge)	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	40,000,000.00
Const of DH office and resident	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	215,000,000.00
Establishment of water ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020122 - CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	5,000,000.00
RECONS. OF DESTROYED FACILITIES/PUBLIC BUILDINGS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	50,000,000.00
Generator plants 27 KIA parkins	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	8,000,000.00
PROV/REH OF WATER FACILITIES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	64,000,000.00
Generator plants 27 KIA parkins	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	15,000,000.00
Renovation of Structure	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	377,959,473.10
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040102 - EROSION & FLOOD CONTROL	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	10,000,000.00
PURCHASE/MAINTENANCE OF COMPUTERS	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
PRINTERS & ACCESSORIES FOR COMPUTERS	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	2,000,000.00
PHOTOCOPYING MACHINES	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
SCANNERS	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
Purchase of transformer	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	2,000,000.00
TRAINING WOMEN & YOUTH FOR SELF-RELIANCE /WORKING SKILL CENTRE	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	4,000,000.00
WORKING SKILL CENTRE	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	1,000,000.00
SUPPLY OF ANIMALS/PLANTS DRUGS	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	120,000,000.00
UPGRADING OF DISPENSARY TO MCH CLINIC	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	11,000,000.00
UPGRADING OF DISPENSARY TO MCH CLINIC	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821507 - KALA	25,000,000.00

KONDUGA Local Government, Borno State: 2025 Budget Overview (Original Budget)

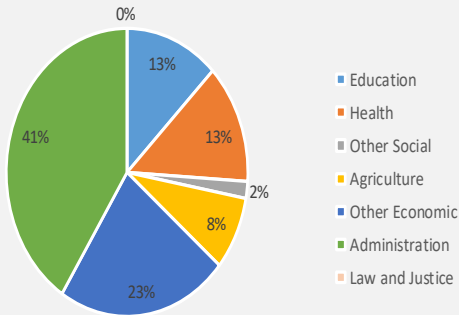
Where is the Money coming from?



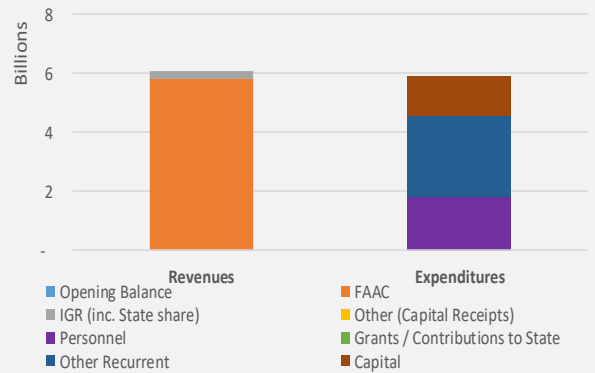
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208216 - KONDUGA Local Government, Borno State - 2025 Budget: Summary

Item	2025 Proposed Budget
Opening Balance	
Recurrent Revenue	6,099,703,354.00
11 - GOVERNMENT SHARE OF FAAC	5,821,623,354.00
12 - INDEPENDENT REVENUE	278,080,000.00
Recurrent Expenditure	4,589,792,406.70
21 - PERSONNEL COST	1,829,911,006.20
22 - OTHER RECURRENT COSTS	2,759,881,400.50
Transfer to Capital Account	1,509,910,947.30
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	1,317,925,839.60
Total Revenue (including OB)	6,099,703,354.00
Total Expenditure	5,907,718,246.30
Closing Balance	191,985,107.70

208216 - KONDUGA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,829,911,006.20	2,759,881,400.50	4,589,792,406.70	1,317,925,839.60	5,907,718,246.30
01000000000	ADMINISTRATION SECTOR	671,260,966.20	1,430,756,097.00	2,102,017,063.20	316,724,044.00	2,418,741,107.20
01110000000	OFFICE OF THE LG CHAIRMAN	59,678,193.96	657,756,097.00	717,434,290.96	-	717,434,290.96
011100100100	OFFICE OF THE CHAIRMAN	59,678,193.96	657,756,097.00	717,434,290.96	-	717,434,290.96
01120000000	LOCAL GOVERNMENT COUNCIL	59,687,831.60	93,000,000.00	152,687,831.60	-	152,687,831.60
011200300100	THE COUNCIL	59,687,831.60	93,000,000.00	152,687,831.60	-	152,687,831.60
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	1,200,000.00	10,000,000.00	11,200,000.00	-	11,200,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	1,200,000.00	10,000,000.00	11,200,000.00	-	11,200,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	550,694,940.64	670,000,000.00	1,220,694,940.64	316,724,044.00	1,537,418,984.64
016200100100	ADMINISTRATION & GENERAL SERVICES	550,694,940.64	670,000,000.00	1,220,694,940.64	316,724,044.00	1,537,418,984.64
02000000000	ECONOMIC SECTOR	270,807,394.80	757,254,968.11	1,028,062,362.91	812,462,919.75	1,840,525,282.66
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	99,183,606.24	244,088,192.47	343,271,798.71	144,486,651.02	487,758,449.73
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	99,183,606.24	244,088,192.47	343,271,798.71	144,486,651.02	487,758,449.73
02200000000	DEPARTMENT FINANCE AND SUPPLIES	113,590,504.96	121,994,067.09	235,584,572.05	76,744,808.73	312,329,380.78
022000100100	DEPARTMENT FINANCE AND SUPPLIES	113,590,504.96	121,994,067.09	235,584,572.05	76,744,808.73	312,329,380.78
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	55,033,283.60	337,976,268.30	393,009,551.90	591,231,460.00	984,241,011.90
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	55,033,283.60	337,976,268.30	393,009,551.90	591,231,460.00	984,241,011.90
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	3,000,000.00	53,196,440.25	56,196,440.25	-	56,196,440.25
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	3,000,000.00	53,196,440.25	56,196,440.25	-	56,196,440.25
05000000000	SOCIAL SECTOR	887,842,645.20	571,870,335.39	1,459,712,980.59	188,738,875.85	1,648,451,856.44
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	619,005,303.64	121,894,067.09	740,899,370.73	-	740,899,370.73
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	619,005,303.64	121,894,067.09	740,899,370.73	-	740,899,370.73
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	228,695,493.00	377,976,268.30	606,671,761.30	188,738,875.85	795,410,637.15
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	228,695,493.00	377,976,268.30	606,671,761.30	188,738,875.85	795,410,637.15
05510000000	TRADITIONAL RULERS' COUNCIL	40,141,848.56	72,000,000.00	112,141,848.56	-	112,141,848.56
055100100100	TRADITIONAL RULERS' COUNCIL	40,141,848.56	72,000,000.00	112,141,848.56	-	112,141,848.56

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Revenue</i>	<u>6,099,703,354.00</u>
010000000000	ADMINISTRATION SECTOR	6,099,703,354.00
011100000000	OFFICE OF THE LG CHAIRMAN	5,821,623,354.00
011100100100	OFFICE OF THE CHAIRMAN	5,821,623,354.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	278,080,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	278,080,000.00

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	6,099,703,354.00
11	GOVERNMENT SHARE OF FAAC	5,821,623,354.00
1101	GOVERNMENT SHARE OF FAAC	5,821,623,354.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,731,515,287.00
11010101	STATUTORY ALLOCATION	2,731,515,287.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,890,108,067.00
11010201	SHARE OF VAT	2,890,108,067.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	200,000,000.00
11010399	Other FAAC Distribution	200,000,000.00
12	INDEPENDENT REVENUE	278,080,000.00
1201	TAX REVENUE	8,100,000.00
120103	OTHER TAXES	8,100,000.00
12010301	Cattle Tax (Where Applicable)	8,100,000.00
1202	NON-TAX REVENUE	269,980,000.00
120201	LICENCES - GENERAL	14,720,000.00
12020101	Bicycle License	800,000.00
12020103	Dog/Cat License	1,000,000.00
12020113	Motorcycle License	600,000.00
12020117	Bakery House License	400,000.00
12020119	Cattle Dealers License	1,500,000.00
12020120	Dried Fish/Dried Meat License	400,000.00
12020122	Butcher License	500,000.00
12020123	Auctioneer License	1,500,000.00
12020124	Goldsmith & Gold Sellers License	500,000.00
12020125	Dane Gun License	500,000.00
12020129	Cinematography License	400,000.00
12020135	Dislodging of Septic Tank Licence	200,000.00
12020140	Sand, Granite, Iron, Sellers License	2,100,000.00
12020147	Photo Studio License	400,000.00
12020148	Welding Machine License	200,000.00
12020152	Battery Charges License	500,000.00
12020153	Printing Press License	300,000.00
12020154	Panel Beater License	500,000.00
12020155	Vulgarizers License	300,000.00
12020156	Vehicle Spare parts License	500,000.00
12020158	Cloth Driers License	300,000.00
12020164	Sewing Institute License	200,000.00
12020165	Hair Dressing/Barbing Salon License	620,000.00
12020168	Registration of Laundries	500,000.00
120204	FEES- GENERAL	31,640,000.00
12020406	Registration of Septic Tank/Equipment Dislodging Fees	600,000.00
12020413	Birth & Death Registration Fees	1,000,000.00
12020415	General Contractor Registration Fees	7,000,000.00
12020416	Tenders Fees	5,000,000.00
12020418	Falling of Trees Fees	2,000,000.00
12020420	Rice/Cassava Mill	15,540,000.00
12020426	Workshop Fees	200,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	300,000.00
120206	SALES - GENERAL	21,580,000.00
12020611	Sales of Fertilizers	21,580,000.00
120207	EARNINGS -GENERAL	58,600,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	16,100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	35,500,000.00
12020727	Earnings from any other services	7,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,800,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	5,400,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	5,400,000.00
120209	RENT ON LAND & OTHERS - GENERAL	18,500,000.00
12020901	Rent on Govt. Lands	15,500,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	3,000,000.00
120211	INVESTMENT INCOME	114,140,000.00
12021103	OTHER INVESTMENT INCOME	114,140,000.00

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>6,099,703,354.00</i>
02	CONSOLIDATED REVENUE FUND	6,099,703,354.00
021	MAIN ENVELOP	6,099,703,354.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	6,099,703,354.00

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>5,907,718,246.30</i>
010000000000	ADMINISTRATION SECTOR	2,418,741,107.20
011100000000	OFFICE OF THE LG CHAIRMAN	717,434,290.96
011100100100	OFFICE OF THE CHAIRMAN	717,434,290.96
011200000000	LOCAL GOVERNMENT COUNCIL	152,687,831.60
011200300100	THE COUNCIL	152,687,831.60
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	11,200,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	11,200,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,537,418,984.64
016200100100	ADMINISTRATION & GENERAL SERVICES	1,537,418,984.64
020000000000	ECONOMIC SECTOR	1,840,525,282.66
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	487,758,449.73
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	487,758,449.73
022000000000	DEPARTMENT FINANCE AND SUPPLIES	312,329,380.78
022000100100	DEPARTMENT FINANCE AND SUPPLIES	312,329,380.78
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	984,241,011.90
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	984,241,011.90
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	56,196,440.25
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	56,196,440.25
050000000000	SOCIAL SECTOR	1,648,451,856.44
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	740,899,370.73
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	740,899,370.73
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	795,410,637.15
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	795,410,637.15
055100000000	TRADITIONAL RULERS' COUNCIL	112,141,848.56
055100100100	TRADITIONAL RULERS' COUNCIL	112,141,848.56

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,829,911,006.20</i>
010000000000	ADMINISTRATION SECTOR	671,260,966.20
011100000000	OFFICE OF THE LG CHAIRMAN	59,678,193.96
011100100100	OFFICE OF THE CHAIRMAN	59,678,193.96
011200000000	LOCAL GOVERNMENT COUNCIL	59,687,831.60
011200300100	THE COUNCIL	59,687,831.60
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	1,200,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	1,200,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	550,694,940.64
016200100100	ADMINISTRATION & GENERAL SERVICES	550,694,940.64
020000000000	ECONOMIC SECTOR	270,807,394.80
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	99,183,606.24
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	99,183,606.24
022000000000	DEPARTMENT FINANCE AND SUPPLIES	113,590,504.96
022000100100	DEPARTMENT FINANCE AND SUPPLIES	113,590,504.96
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	55,033,283.60
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	55,033,283.60
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	3,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	3,000,000.00
050000000000	SOCIAL SECTOR	887,842,645.20
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION,	619,005,303.64
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	619,005,303.64
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	228,695,493.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	228,695,493.00
055100000000	TRADITIONAL RULERS' COUNCIL	40,141,848.56
055100100100	TRADITIONAL RULERS' COUNCIL	40,141,848.56

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,759,881,400.50</i>
010000000000	ADMINISTRATION SECTOR	1,430,756,097.00
011100000000	OFFICE OF THE LG CHAIRMAN	657,756,097.00
011100100100	OFFICE OF THE CHAIRMAN	657,756,097.00
011200000000	LOCAL GOVERNMENT COUNCIL	93,000,000.00
011200300100	THE COUNCIL	93,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	670,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	670,000,000.00
020000000000	ECONOMIC SECTOR	757,254,968.11
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	244,088,192.47
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	244,088,192.47
022000000000	DEPARTMENT FINANCE AND SUPPLIES	121,994,067.09
022000100100	DEPARTMENT FINANCE AND SUPPLIES	121,994,067.09
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	337,976,268.30
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	337,976,268.30
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	53,196,440.25
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	53,196,440.25
050000000000	SOCIAL SECTOR	571,870,335.39
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	121,894,067.09
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	121,894,067.09
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	377,976,268.30
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	377,976,268.30
055100000000	TRADITIONAL RULERS' COUNCIL	72,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	72,000,000.00

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,317,925,839.60</i>
010000000000	ADMINISTRATION SECTOR	316,724,044.00
016200000000	ADMINISTRATION & GENERAL SERVICES	316,724,044.00
016200100100	ADMINISTRATION & GENERAL SERVICES	316,724,044.00
020000000000	ECONOMIC SECTOR	812,462,919.75
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	144,486,651.02
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	144,486,651.02
022000000000	DEPARTMENT FINANCE AND SUPPLIES	76,744,808.73
022000100100	DEPARTMENT FINANCE AND SUPPLIES	76,744,808.73
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	591,231,460.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	591,231,460.00
050000000000	SOCIAL SECTOR	188,738,875.85
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	188,738,875.85
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	188,738,875.85

208216 - KONUGA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2025 Proposed Budget
2	EXPENDITURES	5,907,718,246.30
21	PERSONNEL COST	1,829,911,006.20
2101	SALARY	1,829,911,006.20
210101	SALARIES AND WAGES	1,829,911,006.20
21010101	SALARIES	1,774,587,840.32
21010105	PROMOTION ARREARS	55,323,165.88
22	OTHER RECURRENT COSTS	2,759,881,400.50
2202	OVERHEAD COST	2,110,337,333.41
220201	TRAVEL & TRANSPORT - GENERAL	109,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	94,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	15,000,000.00
220202	UTILITIES - GENERAL	4,100,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00
22020202	TELEPHONE CHARGES	100,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00
22020205	WATER RATE	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	222,600,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	51,000,000.00
22020302	BOOKS	2,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	13,600,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	95,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	15,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	4,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	269,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	87,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	113,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	4,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	5,000,000.00
22020413	MINOR ROAD MAINTAINANCE	15,000,000.00
220205	TRAINING - GENERAL	38,000,000.00
22020501	LOCAL TRAINING	30,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	8,000,000.00
220206	OTHER SERVICES - GENERAL	77,756,097.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	60,756,097.00
22020605	CLEANING AND FUMIGATION SERVICES	15,000,000.00
22020610	OTHER SERVICES	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,000,000.00
22020701	FINANCIAL CONSULTING	29,000,000.00
22020703	LEGAL SERVICES	3,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00
22020902	INSURANCE PREMIUM	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,354,381,236.41
22021001	REFRESHMENT AND MEALS	44,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	4,000,000.00
22021007	WELFARE PACKAGES	57,994,067.09
22021009	SPORTING ACTIVITIES	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00
22021032	ACCREDITATION EXPENSES	80,000,000.00
22021033	OTHER MISC EXPENDITURE	1,072,387,169.32
22021034	EMPOWERMENT PROGRAMMES	25,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	649,544,067.09
220401	LOCAL GRANTS AND CONTRIBUTIONS	649,544,067.09
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	639,544,067.09
23	CAPITAL EXPENDITURE	1,317,925,839.60
2301	FIXED ASSETS PURCHASED	643,486,651.02
230101	PURCHASE OF FIXED ASSETS - GENERAL	643,486,651.02
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00
23010108	PURCHASE OF BUSES	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	331,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	104,486,651.02
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	25,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	13,000,000.00
2302	CONSTRUCTION / PROVISION	462,970,335.85
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	462,970,335.85
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	133,738,875.85
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	149,231,460.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00
2303	REHABILITATION / REPAIRS	161,468,852.73
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	161,468,852.73
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	88,724,044.00
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	11,744,808.73
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00
2305	OTHER CAPITAL PROJECTS	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	40,000,000.00

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>5,907,718,246.30</i>
701	GENERAL PUBLIC SERVICES	5,907,718,246.30
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,829,911,006.20
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,829,911,006.20
7016	GENERAL PUBLIC SERVICES N.E.C.	4,077,807,240.10
70161	GENERAL PUBLIC SERVICES N.E.C.	4,077,807,240.10

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,829,911,006.20</i>
701	GENERAL PUBLIC SERVICES	1,829,911,006.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,829,911,006.20
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,829,911,006.20

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,759,881,400.50</i>
701	GENERAL PUBLIC SERVICES	2,759,881,400.50
7016	GENERAL PUBLIC SERVICES N.E.C.	2,759,881,400.50
70161	GENERAL PUBLIC SERVICES N.E.C.	2,759,881,400.50

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,317,925,839.60</i>
701	GENERAL PUBLIC SERVICES	1,317,925,839.60
7016	GENERAL PUBLIC SERVICES N.E.C.	1,317,925,839.60
70161	GENERAL PUBLIC SERVICES N.E.C.	1,317,925,839.60

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	5,907,718,246.30
2082	CENTRAL SENATORIAL DISTRICT	5,907,718,246.30
208216	KONDUGA	5,907,718,246.30
20821604	KONDUGUA WARD I	5,907,718,246.30

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	1,829,911,006.20
2082	CENTRAL SENATORIAL DISTRICT	1,829,911,006.20
208216	KONDUGA	1,829,911,006.20
20821604	KONDUGUA WARD I	1,829,911,006.20

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	2,759,881,400.50
2082	CENTRAL SENATORIAL DISTRICT	2,759,881,400.50
208216	KONDUGA	2,759,881,400.50
20821604	KONDUGUA WARD I	2,759,881,400.50

208216 - KONDUGA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

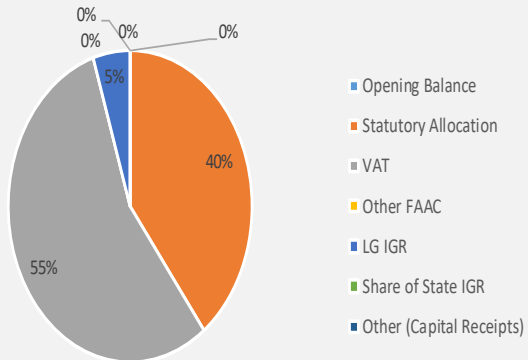
Code	Item	2025 Proposed Budget
208	Borno State	1,317,925,839.60
2082	CENTRAL SENATORIAL DISTRICT	1,317,925,839.60
208216	KONDUGA	1,317,925,839.60
20821604	KONDUGUA WARD I	1,317,925,839.60

208216 - KONDOGA Local Government, Borno State - 2025 Budget: Capital Projects

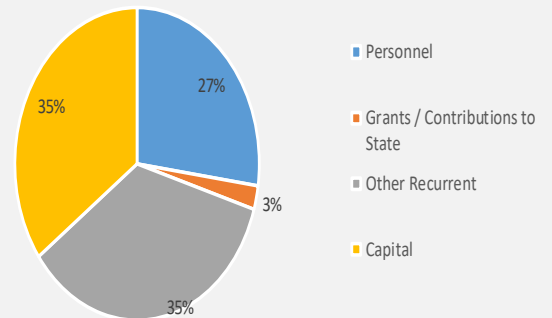
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Proposed Budget
Total Capital Expenditure					1,317,925,839.60
OFFICE OF THE CHAIRMAN, VICE CHAIRMAN & BUSES	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	40,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	5,000,000.00
PURCHASE OF LIGHTING EQUIPMENT AND VEHICLES	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	13,000,000.00
CONST. OF SECRETARIA T BLOCK, HOUSING UNITS, D/HEAD PALACES.	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	110,000,000.00
ACROSS THE LGA	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	88,724,044.00
FURNISHING OF OFFICE	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	20,000,000.00
ACROSS THE LGA	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030108 - SPECIAL GRANTS AND INTERVENTION	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	40,000,000.00
AGRIC DEPARTMENT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	30,000,000.00
PURCHASE OF FERTILIZER AND WATER PUMPS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	60,000,000.00
PURCHASE OF AGRO CHEMICALS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	49,486,651.02
SKVA GEN. PLANT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	5,000,000.00
PURCHASE OF MASS TRANSIT BUSES	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	15,000,000.00
CONST OF MKT STALLS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	5,000,000.00
CONST OF MODERN MOTOR PARKS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	5,000,000.00
CONST OF COMPLEXES SHOPPING	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	40,000,000.00
REPAIRS OF MARKETS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	5,000,000.00
REHABILITATION OF MOTOR PARKS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	6,744,808.73
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23010101 - PURCHASE / ACQUISITION OF LAND	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	10,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	336,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	20,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	149,231,460.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	10,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	25,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23040102 - EROSION & FLOOD CONTROL	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	10,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23030102 - REHABILITATION/REPAIRS OF BOUNDARIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	1,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	10,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	23030113 - REHABILITATION / REPAIRS - ROADS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	30,000,000.00
PRL. HEALTH CARE DEPT	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	5,000,000.00
VARIOUS WARDS ACROSS THE LOCAL GOVT. AREA	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	10,000,000.00
VARIOUS WARDS ACROSS THE LOCAL GOVT. AREA	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	20,000,000.00
VARIOUS WARDS ACROSS THE LOCAL GOVT. AREA	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	10,000,000.00
VARIOUS WARDS ACROSS THE LOCAL GOVT. AREA	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	10,000,000.00
VARIOUS WARDS ACROSS THE LOCAL GOVT. AREA	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20821604 - KONDOGUA WARD I	133,738,875.85

KUKAWA Local Government, Borno State: 2025 Budget Overview (Original Budget)

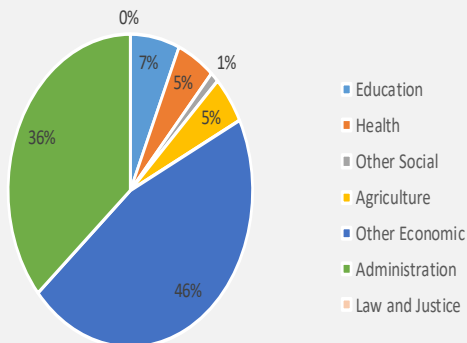
Where is the Money coming from?



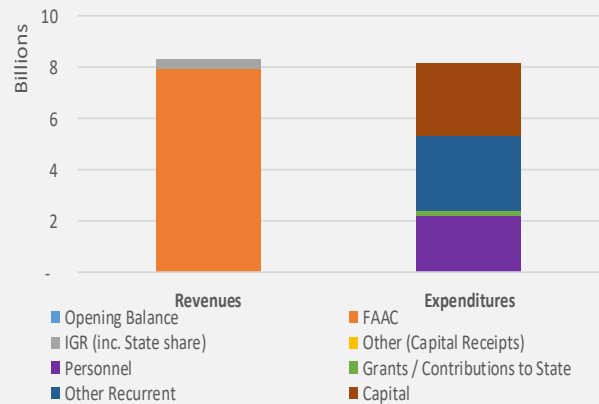
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208117 - KUKAWA Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Opening Balance			
Recurrent Revenue	5,049,597,833.00	6,551,150,614.00	8,336,144,085.00
11 - GOVERNMENT SHARE OF FAAC	4,760,572,073.00	6,202,125,826.00	7,927,197,285.00
12 - INDEPENDENT REVENUE	289,025,760.00	349,024,788.00	408,946,800.00
Recurrent Expenditure	3,313,598,069.00	3,937,371,379.00	5,302,547,017.00
21 - PERSONNEL COST	1,206,948,069.00	1,714,123,793.00	2,226,299,517.00
22 - OTHER RECURRENT COSTS	2,106,650,000.00	2,223,247,586.00	3,076,247,500.00
Transfer to Capital Account	1,735,999,764.00	2,613,779,235.00	3,033,597,068.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,065,000,000.00	1,965,935,690.00	2,866,871,380.00
Total Revenue (including OB)	5,049,597,833.00	6,551,150,614.00	8,336,144,085.00
Total Expenditure	4,378,598,069.00	5,903,307,069.00	8,169,418,397.00

208117 - KUKAWA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,226,299,517.00	3,076,247,500.00	5,302,547,017.00	2,866,871,380.00	8,169,418,397.00
01000000000	ADMINISTRATION SECTOR	5,000,000.00	1,616,000,000.00	1,621,000,000.00	1,349,871,380.00	2,970,871,380.00
01110000000	OFFICE OF THE LG CHAIRMAN	5,000,000.00	87,000,000.00	92,000,000.00	-	92,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	5,000,000.00	87,000,000.00	92,000,000.00	-	92,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	-	103,000,000.00	103,000,000.00	-	103,000,000.00
011200300100	THE COUNCIL	-	103,000,000.00	103,000,000.00	-	103,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	40,000,000.00	40,000,000.00	-	40,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	40,000,000.00	40,000,000.00	-	40,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	-	1,386,000,000.00	1,386,000,000.00	1,349,871,380.00	2,735,871,380.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	1,386,000,000.00	1,386,000,000.00	1,349,871,380.00	2,735,871,380.00
02000000000	ECONOMIC SECTOR	1,867,799,517.00	940,000,000.00	2,807,799,517.00	1,357,000,000.00	4,164,799,517.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	-	200,000,000.00	200,000,000.00	204,000,000.00	404,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	-	200,000,000.00	200,000,000.00	204,000,000.00	404,000,000.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	1,867,799,517.00	180,000,000.00	2,047,799,517.00	567,000,000.00	2,614,799,517.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,867,799,517.00	180,000,000.00	2,047,799,517.00	567,000,000.00	2,614,799,517.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	220,000,000.00	220,000,000.00	228,000,000.00	448,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	220,000,000.00	220,000,000.00	228,000,000.00	448,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	-	340,000,000.00	340,000,000.00	358,000,000.00	698,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	340,000,000.00	340,000,000.00	358,000,000.00	698,000,000.00
05000000000	SOCIAL SECTOR	353,500,000.00	520,247,500.00	873,747,500.00	160,000,000.00	1,033,747,500.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	353,500,000.00	180,000,000.00	533,500,000.00	-	533,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	500,000.00	180,000,000.00	180,500,000.00	-	180,500,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	353,000,000.00	-	353,000,000.00	-	353,000,000.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	-	250,047,500.00	250,047,500.00	160,000,000.00	410,047,500.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	-	250,047,500.00	250,047,500.00	160,000,000.00	410,047,500.00
05510000000	TRADITIONAL RULERS' COUNCIL	-	90,200,000.00	90,200,000.00	-	90,200,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	90,200,000.00	90,200,000.00	-	90,200,000.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<u>Total Revenue</u>	<u>5,049,597,833.00</u>	<u>6,551,150,614.00</u>	<u>8,336,144,085.00</u>
020000000000	ECONOMIC SECTOR	5,049,597,833.00	6,551,150,614.00	8,336,144,085.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	5,049,597,833.00	6,551,150,614.00	8,336,144,085.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	5,049,597,833.00	6,551,150,614.00	8,336,144,085.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
1	REVENUE	5,049,597,833.00	6,551,150,614.00	8,336,144,085.00
11	GOVERNMENT SHARE OF FAAC	4,760,572,073.00	6,202,125,826.00	7,927,197,285.00
1101	GOVERNMENT SHARE OF FAAC	4,760,572,073.00	6,202,125,826.00	7,927,197,285.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,020,552,378.00	3,020,552,378.00	3,304,070,084.00
11010101	STATUTORY ALLOCATION	3,020,552,378.00	3,020,552,378.00	3,304,070,084.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,740,019,695.00	3,181,573,448.00	4,623,127,201.00
11010201	SHARE OF VAT	1,740,019,695.00	3,181,573,448.00	4,623,127,201.00
12	INDEPENDENT REVENUE	289,025,760.00	349,024,788.00	408,946,800.00
1201	TAX REVENUE	30,382,000.00	37,026,790.00	43,343,500.00
120101	PERSONAL TAXES	16,390,000.00	19,880,000.00	25,500,000.00
12010104	Community or Poll Taxes	16,390,000.00	19,880,000.00	25,500,000.00
120103	OTHER TAXES	13,992,000.00	17,146,790.00	17,843,500.00
12010306	DEVELOPMENT TAX/LEVY	9,130,000.00	11,826,790.00	12,393,500.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	4,862,000.00	5,320,000.00	5,450,000.00
1202	NON-TAX REVENUE	258,643,760.00	311,997,998.00	365,603,300.00
120201	LICENCES - GENERAL	78,045,210.00	97,289,968.00	119,471,200.00
12020101	Bicycle License	1,815,000.00	1,920,000.00	1,920,000.00
12020102	Canoe License	363,000.00	520,000.00	1,750,000.00
12020104	Cart/Truck License	121,440.00	130,000.00	130,000.00
12020105	Hawker Permit License	2,704,900.00	3,675,170.00	6,070,000.00
12020108	Learning Driving License	61,050.00	70,150.00	87,300.00
12020109	Native Liquor License	36,620.00	4,720,000.00	5,500,000.00
12020110	Bulk Cigarettes License	605,000.00	720,000.00	1,500,000.00
12020111	Squatters/Hawkers Permit	242,000.00	250,000.00	750,000.00
12020116	Kiosk License	1,709,400.00	1,930,000.00	2,350,000.00
12020117	Bakery House License	1,391,500.00	1,590,000.00	1,590,000.00
12020118	Registration of Meat Van license	2,365,000.00	2,900,000.00	3,250,000.00
12020119	Cattle Dealers License	2,834,700.00	4,650,000.00	3,650,000.00
12020120	Dried Fish/Dried Meat License	13,090,000.00	16,500,000.00	15,500,000.00
12020122	Butcher License	1,210,000.00	1,650,000.00	2,500,000.00
12020124	Goldsmith & Gold Sellers License	1,705,000.00	1,950,000.00	1,950,000.00
12020125	Dane Gun License	4,136,000.00	4,393,100.00	5,170,000.00
12020126	Hunting License	605,000.00	650,000.00	950,000.00
12020128	Control of Noise Permit	1,089,000.00	1,100,000.00	1,100,000.00
12020135	Dislodging of Septic Tank Licence	121,000.00	150,000.00	350,000.00
12020136	Sand Dredging License	1,466,300.00	2,360,000.00	3,950,000.00
12020137	Trade License	2,068,000.00	2,910,000.00	3,300,000.00
12020138	Minor Industry License	1,831,500.00	2,030,000.00	2,390,000.00
12020139	Petty Trade License	1,710,500.00	2,150,000.00	2,350,000.00
12020140	Sand, Granite, Iron, Sellers License	242,000.00	380,000.00	850,000.00
12020143	Ingredient Grinding Mill License	1,954,700.00	2,250,000.00	2,750,000.00
12020144	Corn Grinding Mill License	2,442,000.00	2,710,000.00	3,700,000.00
12020146	Painting, Spraying and Sign writing Workshop License	1,160,500.00	1,250,000.00	1,750,000.00
12020147	Photo Studio License	3,415,500.00	3,640,000.00	2,700,000.00
12020148	Welding Machine License	786,500.00	950,000.00	2,450,000.00
12020149	Electronic Radio /TV Workshop License	242,000.00	520,000.00	520,000.00
12020151	Wood making/Carpentry Workshop License	7,194,000.00	7,500,000.00	7,806,000.00
12020152	Battery Charges License	121,000.00	130,000.00	130,000.00
12020153	Printing Press License	181,500.00	950,000.00	1,930,000.00
12020154	Panel Beater License	726,000.00	830,000.00	1,550,000.00
12020155	Vulgarizers License	242,000.00	350,000.00	750,000.00
12020156	Vehicle Spare parts License	1,705,000.00	1,820,000.00	2,950,000.00
12020157	Clock/Watch Repairers License	122,100.00	200,000.00	200,000.00
12020158	Cloth Driers License	1,705,000.00	1,820,000.00	2,850,000.00
12020159	Motor Mechanic & Car Wash Depo License	363,000.00	380,000.00	750,000.00
12020161	Kerosene License	1,710,500.00	2,150,000.00	2,550,000.00
12020162	Photostat/Typing/Computer Institute License	1,947,000.00	36,648.00	2,550,000.00
12020163	Block making Machines License	4,741,000.00	6,120,000.00	6,350,000.00
12020164	Sewing Institute License	121,000.00	130,000.00	450,000.00
12020165	Hair Dressing/Barbing Salon License	1,705,000.00	1,850,000.00	2,550,000.00
12020166	Advertisement License (Sign Post)	726,000.00	920,000.00	1,000,000.00
12020167	Approval of Building Plan License	1,089,000.00	1,197,900.00	2,100,000.00
12020168	Registration of Laundries	121,000.00	287,000.00	227,900.00

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
120204	FEES- GENERAL	71,400,250.00	85,708,520.00	97,741,000.00
12020402	Slaughter/Abattoir Fees	8,470,000.00	10,500,000.00	10,550,000.00
12020404	Naming of Streets Registration Fees	82,500.00	120,000.00	120,000.00
12020410	Maternity & Dispensary Fees	794,200.00	1,320,000.00	1,320,000.00
12020411	Laboratory Test Fees	1,283,150.00	1,920,000.00	2,500,000.00
12020412	Pest Control & Disinfectant Fees	1,466,300.00	1,330,000.00	1,530,000.00
12020413	Birth & Death Registration Fees	3,542,000.00	3,896,200.00	3,700,000.00
12020415	General Contractor Registration Fees	3,762,000.00	4,138,200.00	4,750,000.00
12020416	Tenders Fees	3,053,600.00	3,358,960.00	3,600,000.00
12020417	Forestry & Fuel Exploitation Fees	3,520,000.00	38,000.00	4,200,000.00
12020418	Falling of Trees Fees	1,222,100.00	1,300,000.00	1,300,000.00
12020421	Laundry/Dry Cleaning Fees	2,915,000.00	3,150,000.00	3,850,000.00
12020424	Motor Garage/Park Fees (As applicable)	9,200,000.00	11,750,000.00	12,500,000.00
12020425	Market Fees (As applicable)	1,705,000.00	2,600,000.00	2,600,000.00
12020426	Workshop Fees	2,319,900.00	3,221,000.00	3,221,000.00
12020430	Recovery of Loss & Overpayment (As applicable)	4,136,000.00	8,070,000.00	8,550,000.00
12020433	Certificate of Origin/Affidavit	7,500,000.00	8,750,000.00	9,950,000.00
12020436	Other Registration not Specified above (As applicable)	1,221,000.00	1,500,000.00	2,050,000.00
12020437	Entertainment, Drumming & Temporary Booth Fees	1,160,500.00	1,800,000.00	1,800,000.00
12020438	Mobile Sales Promotion Fees	2,075,700.00	2,396,160.00	3,300,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	2,420,000.00	3,250,000.00	3,650,000.00
12020441	Food selling Fees	9,551,300.00	11,300,000.00	12,700,000.00
120205	FINES - GENERAL	9,240,000.00	10,320,000.00	11,148,700.00
12020501	Towing of Vehicle Fines	5,280,000.00	5,800,000.00	6,328,700.00
12020504	Impounding of Stray Animal Fine	3,960,000.00	4,520,000.00	4,820,000.00
120206	SALES - GENERAL	33,908,100.00	39,959,310.00	48,460,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	4,472,100.00	5,989,310.00	8,360,000.00
12020603	Sales of Agricultural Produce(As applicable)	14,730,000.00	17,560,000.00	20,600,000.00
12020606	Sales of Fishes	5,335,000.00	5,730,000.00	6,500,000.00
12020610	Sales of Hides and Skin	671,000.00	730,000.00	1,750,000.00
12020611	Sales of Fertilizers	8,700,000.00	9,950,000.00	11,250,000.00
120207	EARNINGS -GENERAL	39,906,200.00	47,910,000.00	52,448,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	454,200.00	1,350,000.00	2,120,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	4,730,000.00	4,820,000.00	5,520,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	11,990,000.00	12,920,000.00	13,150,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,500,000.00	14,070,000.00	15,650,000.00
12020717	Earning from Bakery Industries	2,651,000.00	2,851,000.00	3,078,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	5,940,000.00	7,500,000.00	7,800,000.00
12020719	Commecial Public Toilet	1,221,000.00	1,749,000.00	2,250,000.00
12020725	Earning from Environmental Sanitation Activities	2,420,000.00	2,650,000.00	2,880,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	16,321,000.00	19,820,000.00	24,520,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	4,411,000.00	5,490,000.00	7,850,000.00
12020807	Rent on Market Lets & Government Shops	11,910,000.00	14,330,000.00	16,670,000.00
120211	INVESTMENT INCOME	363,000.00	470,200.00	470,200.00
12021103	OTHER INVESTMENT INCOME	363,000.00	470,200.00	470,200.00
120212	INTEREST EARNED	9,460,000.00	10,520,000.00	11,344,200.00
12021206	Unclaimed Deposits (As applicable)	9,460,000.00	10,520,000.00	11,344,200.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>8,336,144,085.00</i>
01	FEDERATION ACCOUNT	7,727,197,285.00
011	FAAC DIRECT ALLOCATION	7,727,197,285.00
01101	FAAC DIRECT ALLOCATION	7,727,197,285.00
02	CONSOLIDATED REVENUE FUND	608,946,800.00
021	MAIN ENVELOP	408,946,800.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	408,946,800.00
022	CRF CHARGES	200,000,000.00
02202	SERVICE WIDE VOTE	200,000,000.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	Total Expenditure	4,378,598,069.00	5,903,307,069.00	8,169,418,397.00
010000000000	ADMINISTRATION SECTOR	1,740,000,000.00	2,293,935,690.00	2,970,871,380.00
011100000000	OFFICE OF THE LG CHAIRMAN	67,000,000.00	82,000,000.00	92,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	67,000,000.00	82,000,000.00	92,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	18,000,000.00	74,000,000.00	103,000,000.00
011200300100	THE COUNCIL	18,000,000.00	74,000,000.00	103,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	22,000,000.00	33,000,000.00	40,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	22,000,000.00	33,000,000.00	40,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,633,000,000.00	2,104,935,690.00	2,735,871,380.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,633,000,000.00	2,104,935,690.00	2,735,871,380.00
020000000000	ECONOMIC SECTOR	1,923,848,069.00	2,766,023,793.00	4,164,799,517.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	161,000,000.00	198,000,000.00	404,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	161,000,000.00	198,000,000.00	404,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,088,448,069.00	1,747,623,793.00	2,614,799,517.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,088,448,069.00	1,747,623,793.00	2,614,799,517.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	248,400,000.00	277,900,000.00	448,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	248,400,000.00	277,900,000.00	448,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	426,000,000.00	542,500,000.00	698,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	426,000,000.00	542,500,000.00	698,000,000.00
050000000000	SOCIAL SECTOR	714,750,000.00	843,347,586.00	1,033,747,500.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	373,600,000.00	488,000,000.00	533,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	20,600,000.00	135,000,000.00	180,500,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	353,000,000.00	353,000,000.00	353,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	263,000,000.00	274,147,586.00	410,047,500.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	263,000,000.00	274,147,586.00	410,047,500.00
055100000000	TRADITIONAL RULERS' COUNCIL	78,150,000.00	81,200,000.00	90,200,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	78,150,000.00	81,200,000.00	90,200,000.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>1,206,948,069.00</i>	<i>1,714,123,793.00</i>	<i>2,226,299,517.00</i>
010000000000	ADMINISTRATION SECTOR	5,000,000.00	5,000,000.00	5,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	5,000,000.00	5,000,000.00	5,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	5,000,000.00	5,000,000.00	5,000,000.00
020000000000	ECONOMIC SECTOR	848,448,069.00	1,355,623,793.00	1,867,799,517.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	848,448,069.00	1,355,623,793.00	1,867,799,517.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	848,448,069.00	1,355,623,793.00	1,867,799,517.00
050000000000	SOCIAL SECTOR	353,500,000.00	353,500,000.00	353,500,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	353,500,000.00	353,500,000.00	353,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	500,000.00	500,000.00	500,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB) TEACHERS	353,000,000.00	353,000,000.00	353,000,000.00

2028117 - KUKAWA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>2,106,650,000.00</i>	<i>2,223,247,586.00</i>	<i>3,076,247,500.00</i>
010000000000	ADMINISTRATION SECTOR	1,278,000,000.00	1,304,000,000.00	1,616,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	62,000,000.00	77,000,000.00	87,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	62,000,000.00	77,000,000.00	87,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	18,000,000.00	74,000,000.00	103,000,000.00
011200300100	THE COUNCIL	18,000,000.00	74,000,000.00	103,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	22,000,000.00	33,000,000.00	40,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	22,000,000.00	33,000,000.00	40,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,176,000,000.00	1,120,000,000.00	1,386,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,176,000,000.00	1,120,000,000.00	1,386,000,000.00
020000000000	ECONOMIC SECTOR	568,400,000.00	544,400,000.00	940,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	94,000,000.00	93,000,000.00	200,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	94,000,000.00	93,000,000.00	200,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	85,000,000.00	85,000,000.00	180,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	85,000,000.00	85,000,000.00	180,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	117,400,000.00	119,900,000.00	220,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	117,400,000.00	119,900,000.00	220,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	272,000,000.00	246,500,000.00	340,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	272,000,000.00	246,500,000.00	340,000,000.00
050000000000	SOCIAL SECTOR	260,250,000.00	374,847,586.00	520,247,500.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	20,100,000.00	134,500,000.00	180,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	20,100,000.00	134,500,000.00	180,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	162,000,000.00	159,147,586.00	250,047,500.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	162,000,000.00	159,147,586.00	250,047,500.00
055100000000	TRADITIONAL RULERS' COUNCIL	78,150,000.00	81,200,000.00	90,200,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	78,150,000.00	81,200,000.00	90,200,000.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	Total Capital Expenditure	1,065,000,000.00	1,965,935,690.00	2,866,871,380.00
010000000000	ADMINISTRATION SECTOR	457,000,000.00	984,935,690.00	1,349,871,380.00
016200000000	ADMINISTRATION & GENERAL SERVICES	457,000,000.00	984,935,690.00	1,349,871,380.00
016200100100	ADMINISTRATION & GENERAL SERVICES	457,000,000.00	984,935,690.00	1,349,871,380.00
020000000000	ECONOMIC SECTOR	507,000,000.00	866,000,000.00	1,357,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	67,000,000.00	105,000,000.00	204,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	67,000,000.00	105,000,000.00	204,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	155,000,000.00	307,000,000.00	567,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	155,000,000.00	307,000,000.00	567,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	131,000,000.00	158,000,000.00	228,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	131,000,000.00	158,000,000.00	228,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	154,000,000.00	296,000,000.00	358,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	154,000,000.00	296,000,000.00	358,000,000.00
050000000000	SOCIAL SECTOR	101,000,000.00	115,000,000.00	160,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	101,000,000.00	115,000,000.00	160,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	101,000,000.00	115,000,000.00	160,000,000.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
2	<u>EXPENDITURES</u>	<u>4,378,598,069.00</u>	<u>5,903,307,069.00</u>	<u>8,169,418,397.00</u>
21	<u>PERSONNEL COST</u>	<u>1,206,948,069.00</u>	<u>1,714,123,793.00</u>	<u>2,226,299,517.00</u>
2101	<u>SALARY</u>	<u>808,448,069.00</u>	<u>1,315,623,793.00</u>	<u>1,822,799,517.00</u>
210101	<u>SALARIES AND WAGES</u>	<u>808,448,069.00</u>	<u>1,315,623,793.00</u>	<u>1,822,799,517.00</u>
21010101	SALARIES	803,448,069.00	1,310,623,793.00	1,817,799,517.00
21010105	PROMOTION ARREARS	5,000,000.00	5,000,000.00	5,000,000.00
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>398,500,000.00</u>	<u>398,500,000.00</u>	<u>403,500,000.00</u>
210201	<u>ALLOWANCES</u>	<u>500,000.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
21020143	N.Y.S.C Allowances	500,000.00	500,000.00	500,000.00
210202	<u>SOCIAL CONTRIBUTIONS</u>	<u>398,000,000.00</u>	<u>398,000,000.00</u>	<u>403,000,000.00</u>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	398,000,000.00	398,000,000.00	403,000,000.00
22	<u>OTHER RECURRENT COSTS</u>	<u>2,106,650,000.00</u>	<u>2,223,247,586.00</u>	<u>3,076,247,500.00</u>
2202	<u>OVERHEAD COST</u>	<u>1,301,150,000.00</u>	<u>1,600,047,586.00</u>	<u>2,408,747,500.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>54,300,000.00</u>	<u>66,500,000.00</u>	<u>86,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	17,300,000.00	20,000,000.00	26,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	37,000,000.00	46,500,000.00	60,000,000.00
220202	<u>UTILITIES - GENERAL</u>	<u>5,700,000.00</u>	<u>6,200,000.00</u>	<u>8,200,000.00</u>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATE	200,000.00	200,000.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	3,000,000.00	5,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>146,850,000.00</u>	<u>154,847,586.00</u>	<u>234,447,500.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	37,800,000.00	37,500,000.00	44,000,000.00
22020302	BOOKS	200,000.00	500,000.00	1,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	9,000,000.00	3,000,000.00	8,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	4,850,000.00	6,400,000.00	7,900,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	86,000,000.00	92,447,586.00	139,547,500.00
22020309	UNIFORM AND OTHER CLOTHING	1,000,000.00	2,000,000.00	4,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	10,000,000.00	20,000,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	3,000,000.00	3,000,000.00	10,000,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>208,000,000.00</u>	<u>287,000,000.00</u>	<u>559,100,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000,000.00	94,500,000.00	175,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	49,000,000.00	100,000,000.00	196,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	45,000,000.00
22020406	OTHER MAINTENANCE SERVICES	48,000,000.00	61,500,000.00	116,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	21,000,000.00	21,000,000.00	26,600,000.00
220205	<u>TRAINING - GENERAL</u>	<u>21,300,000.00</u>	<u>23,500,000.00</u>	<u>46,500,000.00</u>
22020501	LOCAL TRAINING	11,000,000.00	13,000,000.00	21,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	9,000,000.00	9,000,000.00	23,500,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MGT STAFF AND C	1,000,000.00	1,000,000.00	1,000,000.00
22020510	CAPACITY BUILDING	300,000.00	500,000.00	1,000,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	<u>486,000,000.00</u>	<u>528,000,000.00</u>	<u>631,000,000.00</u>
22020601	SECURITY SERVICES	280,000,000.00	310,000,000.00	360,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	115,000,000.00	100,000,000.00	110,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	55,000,000.00	55,000,000.00	90,000,000.00
22020609	MONITORING / SUPERVISION	13,000,000.00	10,000,000.00	10,000,000.00
22020610	OTHER SERVICES	2,000,000.00	2,000,000.00	5,000,000.00
22020611	HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROU	21,000,000.00	51,000,000.00	56,000,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	<u>32,500,000.00</u>	<u>24,500,000.00</u>	<u>43,500,000.00</u>
22020701	FINANCIAL CONSULTING	4,000,000.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	2,000,000.00
22020706	SURVEYING SERVICES	500,000.00	500,000.00	500,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	14,000,000.00	12,000,000.00	27,000,000.00
22020709	RESEARCH SERVICES	10,000,000.00	6,000,000.00	10,000,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>	<u>30,000,000.00</u>
22020801	FUEL AND LUBRICANT - GENERAL	22,000,000.00	22,000,000.00	30,000,000.00
220209	<u>FINANCIAL CHARGES - GENERAL</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>2,500,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUN	500,000.00	500,000.00	500,000.00

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	323,000,000.00	486,000,000.00	767,500,000.00
22021001	REFRESHMENT AND MEALS	54,000,000.00	86,000,000.00	179,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	31,000,000.00	31,000,000.00	56,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	10,000,000.00	11,500,000.00	16,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	11,000,000.00	8,000,000.00	11,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	11,000,000.00	18,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	500,000.00	500,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	3,000,000.00	10,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	1,000,000.00	1,000,000.00
22021018	GENDER AND SOCIAL INCLUSION	1,000,000.00	3,000,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	34,000,000.00	21,000,000.00	31,000,000.00
22021027	PROJECT MONITORING EXPENSES	8,000,000.00	6,000,000.00	7,000,000.00
22021030	TRADE FAIR EXPENSES	6,000,000.00	4,000,000.00	10,000,000.00
22021033	OTHER MISC EXPENDITURE	147,000,000.00	295,000,000.00	409,000,000.00
22021034	EMPOWERMENT PROGRAMMES	4,000,000.00	2,000,000.00	10,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	2,000,000.00	2,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	570,000,000.00	377,700,000.00	377,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	570,000,000.00	377,700,000.00	377,000,000.00
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	400,000,000.00	200,000,000.00	200,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	162,000,000.00	170,000,000.00	170,000,000.00
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	3,000,000.00	2,700,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	5,000,000.00	5,000,000.00	5,000,000.00
2205	SUBSIDIES GENERAL	15,000,000.00	15,000,000.00	20,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	15,000,000.00	15,000,000.00	20,000,000.00
22050103	SUBVENTION	15,000,000.00	15,000,000.00	20,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	220,500,000.00	230,500,000.00	270,500,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	220,500,000.00	230,500,000.00	270,500,000.00
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	120,000,000.00	120,000,000.00	130,000,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	100,500,000.00	110,500,000.00	140,500,000.00
23	CAPITAL EXPENDITURE	1,065,000,000.00	1,965,935,690.00	2,866,871,380.00
2301	FIXED ASSETS PURCHASED	141,000,000.00	462,000,000.00	689,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	141,000,000.00	462,000,000.00	689,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	30,000,000.00	25,000,000.00	30,000,000.00
23010104	PURCHASE MOTOR CYCLES	5,000,000.00	5,000,000.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	127,000,000.00	130,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,000,000.00	239,000,000.00	420,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	7,000,000.00	8,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00	30,000,000.00	46,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	8,000,000.00	14,000,000.00	20,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	2,000,000.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	596,000,000.00	657,935,690.00	945,871,380.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	596,000,000.00	657,935,690.00	945,871,380.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,000,000.00	98,935,690.00	104,871,380.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000.00	50,000,000.00	60,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	14,000,000.00	110,000,000.00	130,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	58,000,000.00	92,000,000.00	120,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	90,000,000.00	87,000,000.00	125,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	24,000,000.00	26,000,000.00	46,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000.00	22,000,000.00	40,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	63,000,000.00	172,000,000.00	320,000,000.00
2303	REHABILITATION / REPAIRS	313,000,000.00	828,000,000.00	1,192,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	313,000,000.00	828,000,000.00	1,192,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	31,000,000.00	280,000,000.00	430,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	137,000,000.00	300,000,000.00	365,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	27,000,000.00	27,000,000.00	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	16,000,000.00	35,000,000.00	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	7,000,000.00	11,000,000.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	50,000,000.00	60,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	77,000,000.00	100,000,000.00	182,000,000.00
23030129	REHABILITATION/REPAIRS- MOSQUES	13,000,000.00	25,000,000.00	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000.00	5,000,000.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000.00	5,000,000.00	15,000,000.00
23040101	TREE PLANTING	4,000,000.00	5,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	11,000,000.00	13,000,000.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000.00	13,000,000.00	25,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	11,000,000.00	13,000,000.00	25,000,000.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Expenditure</i>	<i>4,378,598,069.00</i>	<i>5,903,307,069.00</i>	<i>8,169,418,397.00</i>
701	GENERAL PUBLIC SERVICES	3,284,198,069.00	4,737,259,483.00	6,424,370,897.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	2,088,098,069.00	3,482,759,483.00	4,858,370,897.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	564,500,000.00	1,174,435,690.00	1,585,371,380.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,523,598,069.00	2,308,323,793.00	3,272,999,517.00
7013	GENERAL SERVICES	1,196,100,000.00	1,254,500,000.00	1,566,000,000.00
70131	GENERAL PERSONNEL SERVICES	1,176,000,000.00	1,120,000,000.00	1,386,000,000.00
70133	OTHER GENERAL SERVICES	20,100,000.00	134,500,000.00	180,000,000.00
704	ECONOMIC AFFAIRS	230,000,000.00	261,000,000.00	534,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	230,000,000.00	261,000,000.00	534,000,000.00
70421	AGRICULTURE	230,000,000.00	261,000,000.00	534,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	248,400,000.00	277,900,000.00	448,000,000.00
7062	COMMUNITY DEVELOPMENT	248,400,000.00	277,900,000.00	448,000,000.00
70621	COMMUNITY DEVELOPMENT	248,400,000.00	277,900,000.00	448,000,000.00
707	HEALTH	263,000,000.00	274,147,586.00	410,047,500.00
7074	PUBLIC HEALTH SERVICES	263,000,000.00	274,147,586.00	410,047,500.00
70741	PUBLIC HEALTH SERVICES	263,000,000.00	274,147,586.00	410,047,500.00
709	EDUCATION	353,000,000.00	353,000,000.00	353,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	353,000,000.00	353,000,000.00	353,000,000.00
70912	PRIMARY EDUCATION	353,000,000.00	353,000,000.00	353,000,000.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>1,206,948,069.00</i>	<i>1,714,123,793.00</i>	<i>2,226,299,517.00</i>
701	GENERAL PUBLIC SERVICES	853,948,069.00	1,361,123,793.00	1,873,299,517.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	853,948,069.00	1,361,123,793.00	1,873,299,517.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,500,000.00	5,500,000.00	5,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	848,448,069.00	1,355,623,793.00	1,867,799,517.00
709	EDUCATION	353,000,000.00	353,000,000.00	353,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	353,000,000.00	353,000,000.00	353,000,000.00
70912	PRIMARY EDUCATION	353,000,000.00	353,000,000.00	353,000,000.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>2,106,650,000.00</i>	<i>2,223,247,586.00</i>	<i>3,076,247,500.00</i>
701	GENERAL PUBLIC SERVICES	1,648,250,000.00	1,766,200,000.00	2,226,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	452,150,000.00	511,700,000.00	660,200,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	102,000,000.00	184,000,000.00	230,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	350,150,000.00	327,700,000.00	430,200,000.00
7013	GENERAL SERVICES	1,196,100,000.00	1,254,500,000.00	1,566,000,000.00
70131	GENERAL PERSONNEL SERVICES	1,176,000,000.00	1,120,000,000.00	1,386,000,000.00
70133	OTHER GENERAL SERVICES	20,100,000.00	134,500,000.00	180,000,000.00
704	ECONOMIC AFFAIRS	179,000,000.00	178,000,000.00	380,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	179,000,000.00	178,000,000.00	380,000,000.00
70421	AGRICULTURE	179,000,000.00	178,000,000.00	380,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	117,400,000.00	119,900,000.00	220,000,000.00
7062	COMMUNITY DEVELOPMENT	117,400,000.00	119,900,000.00	220,000,000.00
70621	COMMUNITY DEVELOPMENT	117,400,000.00	119,900,000.00	220,000,000.00
707	HEALTH	162,000,000.00	159,147,586.00	250,047,500.00
7074	PUBLIC HEALTH SERVICES	162,000,000.00	159,147,586.00	250,047,500.00
70741	PUBLIC HEALTH SERVICES	162,000,000.00	159,147,586.00	250,047,500.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
	<i>Total Capital Expenditure</i>	<i>1,065,000,000.00</i>	<i>1,965,935,690.00</i>	<i>2,866,871,380.00</i>
701	GENERAL PUBLIC SERVICES	782,000,000.00	1,609,935,690.00	2,324,871,380.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	782,000,000.00	1,609,935,690.00	2,324,871,380.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	457,000,000.00	984,935,690.00	1,349,871,380.00
70112	FINANCIAL AND FISCAL AFFAIRS	325,000,000.00	625,000,000.00	975,000,000.00
704	ECONOMIC AFFAIRS	51,000,000.00	83,000,000.00	154,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	51,000,000.00	83,000,000.00	154,000,000.00
70421	AGRICULTURE	51,000,000.00	83,000,000.00	154,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	131,000,000.00	158,000,000.00	228,000,000.00
7062	COMMUNITY DEVELOPMENT	131,000,000.00	158,000,000.00	228,000,000.00
70621	COMMUNITY DEVELOPMENT	131,000,000.00	158,000,000.00	228,000,000.00
707	HEALTH	101,000,000.00	115,000,000.00	160,000,000.00
7074	PUBLIC HEALTH SERVICES	101,000,000.00	115,000,000.00	160,000,000.00
70741	PUBLIC HEALTH SERVICES	101,000,000.00	115,000,000.00	160,000,000.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
208	Borno State	4,378,598,069.00	5,903,307,069.00	8,169,418,397.00
2081	Zone 1 - Borno North	4,378,598,069.00	5,903,307,069.00	8,169,418,397.00
208117	KUKAWA	4,378,598,069.00	5,903,307,069.00	8,169,418,397.00
20811701	DOROO/DUGURI	83,000,000.00	128,000,000.00	178,000,000.00
20811702	KUKAWA	321,000,000.00	1,109,000,000.00	1,566,000,000.00
20811705	MODU WARI/BURWATI	14,000,000.00	15,000,000.00	40,000,000.00
20811706	KEKENO	35,000,000.00	50,000,000.00	125,000,000.00
20811708	BAGA	82,000,000.00	166,000,000.00	276,000,000.00
20811709	KAUWA	34,000,000.00	80,000,000.00	161,000,000.00
20811797	LG Wide - Kakuwa LG	3,809,598,069.00	4,355,307,069.00	5,823,418,397.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
208	Borno State	1,206,948,069.00	1,714,123,793.00	2,226,299,517.00
2081	Zone 1 - Borno North	1,206,948,069.00	1,714,123,793.00	2,226,299,517.00
208117	KUKAWA	1,206,948,069.00	1,714,123,793.00	2,226,299,517.00
20811797	LG Wide - Kakuwa LG	1,206,948,069.00	1,714,123,793.00	2,226,299,517.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
208	Borno State	2,106,650,000.00	2,223,247,586.00	3,076,247,500.00
2081	Zone 1 - Borno North	2,106,650,000.00	2,223,247,586.00	3,076,247,500.00
208117	KUKAWA	2,106,650,000.00	2,223,247,586.00	3,076,247,500.00
20811797	LG Wide - Kakuwa LG	2,106,650,000.00	2,223,247,586.00	3,076,247,500.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
208	Borno State	1,065,000,000.00	1,965,935,690.00	2,866,871,380.00
2081	Zone 1 - Borno North	1,065,000,000.00	1,965,935,690.00	2,866,871,380.00
208117	KUKAWA	1,065,000,000.00	1,965,935,690.00	2,866,871,380.00
20811701	DOROO/DUGURI	83,000,000.00	128,000,000.00	178,000,000.00
20811702	KUKAWA	321,000,000.00	1,109,000,000.00	1,566,000,000.00
20811705	MODU WARI/BURWATI	14,000,000.00	15,000,000.00	40,000,000.00
20811706	KEKENO	35,000,000.00	50,000,000.00	125,000,000.00
20811708	BAGA	82,000,000.00	166,000,000.00	276,000,000.00
20811709	KAUWA	34,000,000.00	80,000,000.00	161,000,000.00
20811797	LG Wide - Kakuwa LG	496,000,000.00	417,935,690.00	520,871,380.00

208117 - KUKAWA Local Government, Borno State - 2025 Budget: Capital Projects

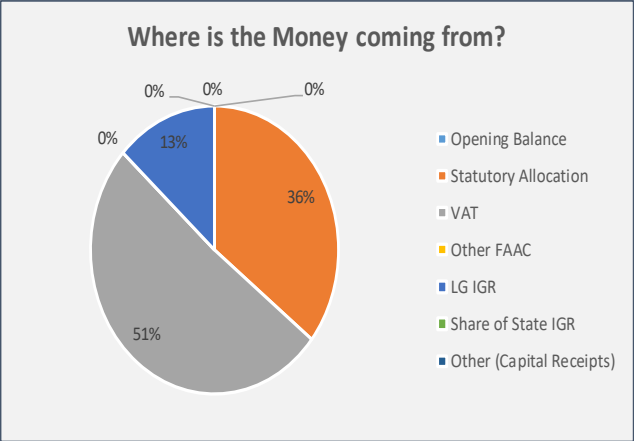
Project Name	Administrative Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
Total Capital Expenditure				1,065,000,000.00	1,965,935,690.00	2,866,871,380.00
RE-CONST OF GOVT LODGE A	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	7,000,000.00	60,000,000.00	70,000,000.00
RE-CONST OF GOVT LODGE B	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	7,000,000.00	50,000,000.00	60,000,000.00
RE-CONST OF CHAIR'S RESIDENCE	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	5,000,000.00	50,000,000.00	60,000,000.00
REN. OF SECRETARIAT	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	5,000,000.00	50,000,000.00	60,000,000.00
REN. OF COUNCIL RESIDENCE	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	5,000,000.00	40,000,000.00	50,000,000.00
REN. SUPERVISORY COUNCILLORS RES.	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	5,000,000.00	40,000,000.00	50,000,000.00
REN OF LOCAL GOVERNMENT QTRS	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	7,000,000.00	50,000,000.00	65,000,000.00
RENOVATION OF SECRETARY QTRS	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	7,000,000.00	40,000,000.00	70,000,000.00
RENOVATION OF DGSA QTRS.	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	3,000,000.00	40,000,000.00	50,000,000.00
RENOVATION OF STFF QTRS.	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	3,000,000.00	30,000,000.00	50,000,000.00
RENOVATION OF D/HEAD RESIDENCE	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	-	50,000,000.00	70,000,000.00
RENOVATION OF D/HEAD RESIDENCE	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811708 - BAGA	3,000,000.00	20,000,000.00	40,000,000.00
RENOVATION OF D/HEAD RESIDENCE	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811706 - KEKENO	5,000,000.00	20,000,000.00	50,000,000.00
PUR. OF INFORMATION EQUIPMENT	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	2,000,000.00	7,000,000.00	10,000,000.00
PUR. OF COMMUNITYDEV. MATERIAL	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	6,000,000.00	7,000,000.00	10,000,000.00
INTERNET INSTALLATION	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	2,000,000.00	15,000,000.00	15,000,000.00
PUR. OF M/V TO (VIGILANTEE)	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	10,000,000.00	10,000,000.00	25,000,000.00
PUR. OF M/V TO (ADMIN DEPT.)	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	20,000,000.00	100,000,000.00	70,000,000.00
PUR. OF SECURITY VEHL/MACHINE/ PLANTS	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	10,000,000.00	10,000,000.00	25,000,000.00
PUR. OF FURN. TO CHAIRMAN OFFICE	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	8,000,000.00	20,000,000.00	50,000,000.00
PUR. OF FURN. TO COUNCILLORS	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	2,000,000.00	30,000,000.00	50,000,000.00
PUR. OF FURN. TO ADMIN BLOCK	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	3,000,000.00	50,000,000.00	100,000,000.00
PUR. OF FURN TO GOVT. LODGE A	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	5,000,000.00	40,000,000.00	60,000,000.00
PUR. OF FURN TO GOVT. LODGE B	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	2,000,000.00	30,000,000.00	40,000,000.00
PUR. OF FURN. TO GOVT. QTRS (DGSA)	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	1,000,000.00	7,000,000.00	10,000,000.00
PUR. OF FURN. TO GOVT.QTRS (coun)	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	2,000,000.00	10,000,000.00	20,000,000.00
PUR. OF FURN. TO GOVT. QTRS (S/C)	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811702 - KUKAWA	2,000,000.00	20,000,000.00	30,000,000.00
CONT. TO LG DEVELOPMENTAL PROG.	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORG	20811797 - LG Wide - Kakuwa LG	320,000,000.00	88,935,690.00	89,871,380.00
PUR. OF AGRO CHEM. PEST CONTROL	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70112 - FINANCIAL AND FISCAL AFFAIRS	20811797 - LG Wide - Kakuwa LG	5,000,000.00	7,000,000.00	15,000,000.00
PURCHASE OF TRACTOR IMPLEMENT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811797 - LG Wide - Kakuwa LG	5,000,000.00	10,000,000.00	20,000,000.00
PURCHASE OF TRACTOR EQUIPT.	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811797 - LG Wide - Kakuwa LG	5,000,000.00	10,000,000.00	15,000,000.00
RE-CONST. OF SLAUGHTER SLAP	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811708 - BAGA	2,000,000.00	5,000,000.00	10,000,000.00
PURCHASE OF GRAIN	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811797 - LG Wide - Kakuwa LG	3,000,000.00	5,000,000.00	6,000,000.00
CONSTRUCTION OF VETERINARY CLINIC	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811708 - BAGA	5,000,000.00	7,000,000.00	15,000,000.00
RENOVATION OF SLAUGHTER SLAP	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811702 - KUKAWA	5,000,000.00	7,000,000.00	10,000,000.00
RENOVATION OF SLAUGHTER SLAP	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811701 - DOROO/DUGURI	1,000,000.00	3,000,000.00	5,000,000.00
FISH NET/HOOKS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811797 - LG Wide - Kakuwa LG	2,000,000.00	5,000,000.00	5,000,000.00
RENOVATION OF MEAT HATCHERY	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811702 - KUKAWA	3,000,000.00	5,000,000.00	10,000,000.00
RENOVATION OF MEAT HATCHERY	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811708 - BAGA	2,000,000.00	3,000,000.00	7,000,000.00
RENOVATION OF MEAT HATCHERY	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811701 - DOROO/DUGURI	2,000,000.00	3,000,000.00	8,000,000.00
PURCHASE OF WATER PUMP	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811797 - LG Wide - Kakuwa LG	5,000,000.00	7,000,000.00	10,000,000.00
ORCHARD DEVELOPMENT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811797 - LG Wide - Kakuwa LG	3,000,000.00	3,000,000.00	5,000,000.00
IRRIGATION	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811797 - LG Wide - Kakuwa LG	5,000,000.00	7,000,000.00	20,000,000.00
FISH POND	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811797 - LG Wide - Kakuwa LG	-	-	5,000,000.00
DEVELOPMENT OF NURSERY	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70421 - AGRICULTURE	20811708 - BAGA	3,000,000.00	3,000,000.00	3,000,000.00
RE-CONST. OF ABATTOIR	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	4,000,000.00	7,000,000.00	15,000,000.00
ORCHARD DEVELOPMENT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70112 - FINANCIAL AND FISCAL AFFAIRS	20811708 - BAGA	3,000,000.00	3,000,000.00	5,000,000.00
LOCAL GOVERNMENT FADAMA PROJECT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	70112 - FINANCIAL AND FISCAL AFFAIRS	20811708 - BAGA	4,000,000.00	5,000,000.00	15,000,000.00
RE-CONST/ PROV. OF MARKET STALL	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	2,000,000.00	10,000,000.00	15,000,000.00
RE-CONST/ PROV. OF MARKET STALL	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811709 - KAUWA	2,000,000.00	5,000,000.00	70,000,000.00
RE-CONST/ PROV. OF MARKET STALL	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811708 - BAGA	2,000,000.00	7,000,000.00	15,000,000.00
RE-CONST/ PROV. OF MARKET STALL	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811701 - DOROO/DUGURI	2,000,000.00	5,000,000.00	10,000,000.00

Project Name	Administrative Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Approved Budget
RE-CONST. OF SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	30,000,000.00	65,000,000.00	70,000,000.00
RE-CONST. OF SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811709 - KAUWA	5,000,000.00	55,000,000.00	60,000,000.00
RE-CONST. OF SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811701 - DOROO/DUGURI	10,000,000.00	15,000,000.00	30,000,000.00
RE-CONST. OF SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811706 - KEKENO	10,000,000.00	10,000,000.00	50,000,000.00
RENOVATION OF MARKET/ MOTOR PARK	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	10,000,000.00	10,000,000.00	20,000,000.00
REN. OF MARKET/ MOTOR PARK	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811708 - BAGA	15,000,000.00	15,000,000.00	25,000,000.00
REN. OF MARKET/ MOTOR PARK	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	3,000,000.00	5,000,000.00	15,000,000.00
PURCHASE OF OFFICE FURNITURE	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811708 - BAGA	5,000,000.00	25,000,000.00	50,000,000.00
RENOVATION OF MOTOR PARK	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811708 - BAGA	2,000,000.00	5,000,000.00	7,000,000.00
REC. OF SHOPPING COMPI/MOTOR PARK	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811701 - DOROO/DUGURI	15,000,000.00	20,000,000.00	30,000,000.00
RENOVATION OF MOTOR PARK	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811708 - BAGA	4,000,000.00	5,000,000.00	10,000,000.00
RENOVATION OF SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	15,000,000.00	15,000,000.00	25,000,000.00
RENOVATION OF SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811701 - DOROO/DUGURI	10,000,000.00	20,000,000.00	30,000,000.00
RECONST. OF SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	3,000,000.00	5,000,000.00	20,000,000.00
EXTENTION & RENOV. OF TREASURY DEPT.	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	10,000,000.00	10,000,000.00	15,000,000.00
DRILLING/REN. OF CEMEN WELL	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811709 - KAUWA	8,000,000.00	5,000,000.00	10,000,000.00
DRILLING OF STANDARD BOREHOLE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811708 - BAGA	30,000,000.00	60,000,000.00	70,000,000.00
REPAIRS OF BOREHOLES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811702 - KUKAWA	7,000,000.00	5,000,000.00	10,000,000.00
REPAIRS OF BOREHOLES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811705 - MODU WARI/BURWATI	5,000,000.00	5,000,000.00	15,000,000.00
REPAIRS OF BOREHOLES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811701 - DOROO/DUGURI	4,000,000.00	2,000,000.00	3,000,000.00
REPAIRS OF SHALLOW BOREHOLES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811701 - DOROO/DUGURI	2,000,000.00	3,000,000.00	5,000,000.00
REPAIRS OF SHALLOW BOREHOLES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811708 - BAGA	2,000,000.00	3,000,000.00	4,000,000.00
REPAIRS OF SHALLOW BOREHOLES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811702 - KUKAWA	2,000,000.00	3,000,000.00	3,000,000.00
EXTENTION OF PIPE LINE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811702 - KUKAWA	5,000,000.00	6,000,000.00	10,000,000.00
PURCHASE OF MOTOR VEHICLE/ MACHINE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811705 - MODU WARI/BURWATI	5,000,000.00	5,000,000.00	20,000,000.00
DRILLING OF TUBE WELL	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811701 - DOROO/DUGURI	7,000,000.00	7,000,000.00	7,000,000.00
DRILLING OF TUBE WELL	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811709 - KAUWA	4,000,000.00	5,000,000.00	6,000,000.00
SAND FILLING & CONST. OF 200 MTR LEN	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811702 - KUKAWA	5,000,000.00	4,000,000.00	5,000,000.00
DRILLING OF WASH BOREHOLE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811702 - KUKAWA	5,000,000.00	8,000,000.00	15,000,000.00
PURCHASE OF HAND PUMP	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811705 - MODU WARI/BURWATI	4,000,000.00	5,000,000.00	5,000,000.00
EXTENTION OF PIPE LINE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811702 - KUKAWA	3,000,000.00	3,000,000.00	5,000,000.00
PURCHASE OF PUMP	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811702 - KUKAWA	3,000,000.00	4,000,000.00	5,000,000.00
PURCHASE OF BUILDING MATERIALS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND COMMUNITY DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20811701 - DOROO/DUGURI	30,000,000.00	25,000,000.00	30,000,000.00
PURCHASE MOTOR VEHICLE	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	5,000,000.00	7,000,000.00	10,000,000.00
PURCHASE OF COMPUTER ASSESSORIES	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	3,000,000.00	7,000,000.00	8,000,000.00
PURCHASE OF OFFICE FURNITURE	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	70112 - FINANCIAL AND FISCAL AFFAIRS	20811702 - KUKAWA	3,000,000.00	7,000,000.00	10,000,000.00
RENOVATION OF MOSQUE/ RELIGIOUS PLACE	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	70112 - FINANCIAL AND FISCAL AFFAIRS	20811797 - LG Wide - Kakuwa LG	13,000,000.00	25,000,000.00	30,000,000.00
RECONSTRUCTION/ REDEVELOPMENT OF DESTROYED HEALTH CENTER	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	70112 - FINANCIAL AND FISCAL AFFAIRS	20811797 - LG Wide - Kakuwa LG	130,000,000.00	250,000,000.00	300,000,000.00
PENCING OF HEALTH CENTER	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20811706 - KEKENO	20,000,000.00	20,000,000.00	25,000,000.00
PENCING/REN. OF HEALTH CLINIC	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20811709 - KAUWA	15,000,000.00	10,000,000.00	15,000,000.00
REC.. OF CLINIC QTR	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20811702 - KUKAWA	20,000,000.00	30,000,000.00	40,000,000.00
PENCING/REN. OF HEALTH CLINIC	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20811702 - KUKAWA	30,000,000.00	20,000,000.00	30,000,000.00
RENOVATION OF NPI OFFICE	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20811702 - KUKAWA	9,000,000.00	-	10,000,000.00
REN/RE-CONST OF PHC STORE	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20811702 - KUKAWA	7,000,000.00	10,000,000.00	20,000,000.00

KWAYA KUSAR Local Government, Borno State: 2025 Budget Overview (Original Budget)

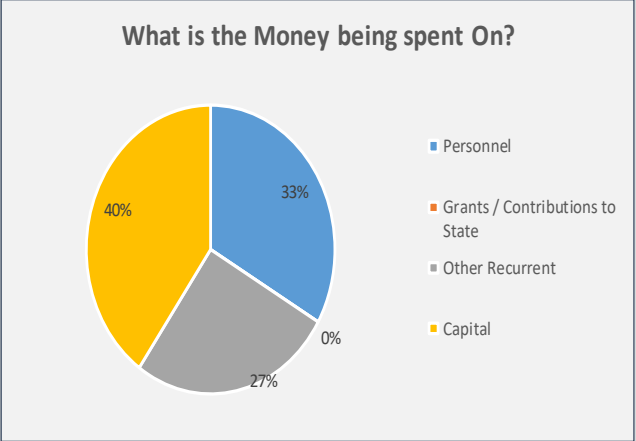
Where is the Money coming from?

Source	Percentage
Opening Balance	13%
Statutory Allocation	36%
VAT	51%
Other FAAC	0%
LG IGR	0%
Share of State IGR	0%
Other (Capital Receipts)	0%



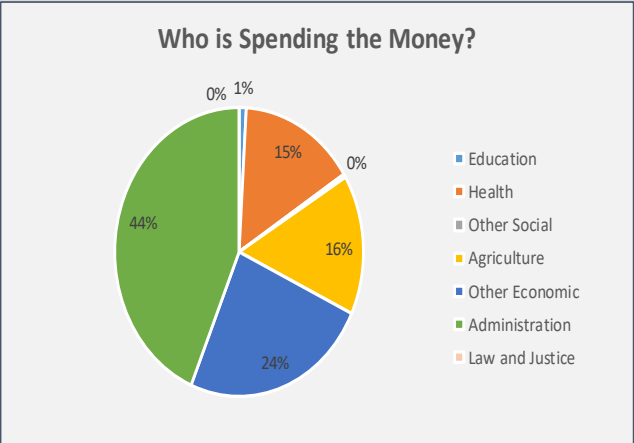
What is the Money being spent On?

Category	Percentage
Personnel	33%
Grants / Contributions to State	0%
Other Recurrent	27%
Capital	40%



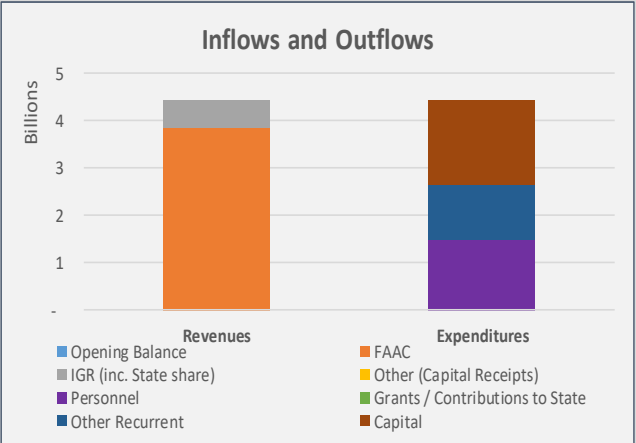
Who is Spending the Money?

Sector	Percentage
Education	24%
Health	15%
Other Social	0%
Agriculture	16%
Other Economic	0%
Administration	44%
Law and Justice	1%



Inflows and Outflows

Category	Opening Balance	IGR (inc. State share)	Personnel	Other Recurrent	Other (Capital Receipts)	Grants / Contributions to State	Capital
Revenues	0.0	0.5	3.9	0.0	0.0	0.0	0.0
Expenditures	0.0	0.0	0.0	1.2	0.8	0.0	1.8



208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
11 - GOVERNMENT SHARE OF FAAC	3,003,460,611.00	2,814,816,767.00	3,859,736,684.00
12 - INDEPENDENT REVENUE	487,980,000.00	438,950,000.00	587,980,000.00
Recurrent Expenditure	2,641,967,699.57	2,453,576,335.70	2,657,077,749.10
21 - PERSONNEL COST	1,042,403,177.97	1,059,511,814.10	1,483,792,767.30
22 - OTHER RECURRENT COSTS	1,599,564,521.60	1,394,064,521.60	1,173,284,981.80
Transfer to Capital Account	849,472,911.43	800,190,431.30	1,790,638,934.90
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	849,472,911.43	800,190,431.30	1,790,638,934.90
Total Revenue (including OB)	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
Total Expenditure	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,483,792,767.30	1,173,284,981.80	2,657,077,749.10	1,790,638,934.90	4,447,716,684.00
01000000000	ADMINISTRATION SECTOR	383,908,772.02	716,461,896.80	1,100,370,668.82	842,538,934.90	1,942,909,603.72
01110000000	OFFICE OF THE LG CHAIRMAN	91,522,013.00	125,350,000.00	216,872,013.00	-	216,872,013.00
011100100100	OFFICE OF THE CHAIRMAN	91,522,013.00	125,350,000.00	216,872,013.00	-	216,872,013.00
01120000000	LOCAL GOVERNMENT COUNCIL	29,528,936.74	35,300,000.00	64,828,936.74	-	64,828,936.74
011200300100	THE COUNCIL	29,528,936.74	35,300,000.00	64,828,936.74	-	64,828,936.74
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	7,393,533.00	20,600,000.00	27,993,533.00	-	27,993,533.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	7,393,533.00	20,600,000.00	27,993,533.00	-	27,993,533.00
01620000000	ADMINISTRATION & GENERAL SERVICES	255,464,289.28	535,211,896.80	790,676,186.08	842,538,934.90	1,633,215,120.98
016200100100	ADMINISTRATION & GENERAL SERVICES	255,464,289.28	535,211,896.80	790,676,186.08	842,538,934.90	1,633,215,120.98
02000000000	ECONOMIC SECTOR	696,265,087.50	346,523,085.00	1,042,788,172.50	735,100,000.00	1,777,888,172.50
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	203,366,038.20	105,450,000.00	308,816,038.20	387,800,000.00	696,616,038.20
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	203,366,038.20	105,450,000.00	308,816,038.20	387,800,000.00	696,616,038.20
02200000000	DEPARTMENT FINANCE AND SUPPLIES	237,763,899.30	116,673,085.00	354,436,984.30	117,800,000.00	472,236,984.30
022000100100	DEPARTMENT FINANCE AND SUPPLIES	237,763,899.30	116,673,085.00	354,436,984.30	117,800,000.00	472,236,984.30
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	231,118,400.00	98,800,000.00	329,918,400.00	205,500,000.00	535,418,400.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	231,118,400.00	98,800,000.00	329,918,400.00	205,500,000.00	535,418,400.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	24,016,750.00	25,600,000.00	49,616,750.00	24,000,000.00	73,616,750.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	24,016,750.00	25,600,000.00	49,616,750.00	24,000,000.00	73,616,750.00
05000000000	SOCIAL SECTOR	403,618,907.78	110,300,000.00	513,918,907.78	213,000,000.00	726,918,907.78
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	13,468,939.58	27,800,000.00	41,268,939.58	-	41,268,939.58
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	13,468,939.58	27,800,000.00	41,268,939.58	-	41,268,939.58
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	380,909,420.00	74,500,000.00	455,409,420.00	213,000,000.00	668,409,420.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	380,909,420.00	74,500,000.00	455,409,420.00	213,000,000.00	668,409,420.00
05510000000	TRADITIONAL RULERS' COUNCIL	9,240,548.20	8,000,000.00	17,240,548.20	-	17,240,548.20
055100100100	TRADITIONAL RULERS' COUNCIL	9,240,548.20	8,000,000.00	17,240,548.20	-	17,240,548.20

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<u>Total Revenue</u>	<u>3,491,440,611.00</u>	<u>3,253,766,767.00</u>	<u>4,447,716,684.00</u>
020000000000	ECONOMIC SECTOR	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
1	REVENUE	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
11	GOVERNMENT SHARE OF FAAC	3,003,460,611.00	2,814,816,767.00	3,859,736,684.00
1101	GOVERNMENT SHARE OF FAAC	3,003,460,611.00	2,814,816,767.00	3,859,736,684.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,715,480,611.00	2,575,866,767.00	1,586,228,868.00
11010101	STATUTORY ALLOCATION	2,715,480,611.00	2,575,866,767.00	1,586,228,868.00
110102	LOCAL GOVERNMENT SHARE OF VAT	287,980,000.00	238,950,000.00	2,273,507,816.00
11010201	SHARE OF VAT	287,980,000.00	238,950,000.00	2,273,507,816.00
12	INDEPENDENT REVENUE	487,980,000.00	438,950,000.00	587,980,000.00
1201	TAX REVENUE	240,600,000.00	232,500,000.00	259,050,000.00
120101	PERSONAL TAXES	15,000,000.00	17,000,000.00	17,900,000.00
12010104	Community or Poll Taxes	15,000,000.00	17,000,000.00	17,900,000.00
120103	OTHER TAXES	225,600,000.00	215,500,000.00	241,150,000.00
12010301	Cattle Tax (Where Applicable)	210,600,000.00	207,500,000.00	222,500,000.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	15,000,000.00	8,000,000.00	18,650,000.00
1202	NON-TAX REVENUE	247,380,000.00	206,450,000.00	328,930,000.00
120201	LICENCES - GENERAL	43,000,000.00	24,500,000.00	61,750,000.00
12020117	Bakery House License	18,650,000.00	10,550,000.00	20,500,000.00
12020119	Cattle Dealers License	4,000,000.00	2,500,000.00	18,250,000.00
12020120	Dried Fish/Dried Meat License	10,500,000.00	4,000,000.00	2,500,000.00
12020125	Dane Gun License	9,850,000.00	7,450,000.00	20,500,000.00
120204	FEES- GENERAL	67,200,000.00	75,820,000.00	92,550,000.00
12020403	Marriage Registration Fees	25,200,000.00	34,500,000.00	31,000,000.00
12020416	Tenders Fees	21,500,000.00	15,500,000.00	38,050,000.00
12020417	Forestry & Fuel Exploitation Fees	20,500,000.00	25,820,000.00	23,500,000.00
120205	FINES - GENERAL	4,400,000.00	2,600,000.00	5,500,000.00
12020506	Penalty for Traffic Offences	4,400,000.00	2,600,000.00	5,500,000.00
120206	SALES - GENERAL	18,500,000.00	13,400,000.00	21,200,000.00
12020611	Sales of Fertilizers	18,500,000.00	13,400,000.00	21,200,000.00
120207	EARNINGS -GENERAL	93,780,000.00	72,860,000.00	120,930,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	34,000,000.00	24,000,000.00	24,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	22,780,000.00	19,500,000.00	29,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	13,350,000.00	10,500,000.00	31,480,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	23,650,000.00	18,860,000.00	36,450,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	13,000,000.00	10,550,000.00	16,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	8,400,000.00	6,350,000.00	10,600,000.00
12020802	RENT ON LOCAL GOVERNMENT OFFICES	4,600,000.00	4,200,000.00	5,400,000.00
120212	INTEREST EARNED	7,500,000.00	6,720,000.00	11,000,000.00
12021203	Interest on Loans to SMES, Parastatals, and Limited Liability Companies (Receiv	7,500,000.00	6,720,000.00	11,000,000.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>4,447,716,684.00</i>
01	FEDERATION ACCOUNT	3,859,736,684.00
011	FAAC DIRECT ALLOCATION	3,859,736,684.00
01101	FAAC DIRECT ALLOCATION	3,859,736,684.00
02	CONSOLIDATED REVENUE FUND	587,980,000.00
021	MAIN ENVELOP	587,980,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	587,980,000.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>3,491,440,611.00</i>	<i>3,253,766,767.00</i>	<i>4,447,716,684.00</i>
010000000000	ADMINISTRATION SECTOR	1,939,066,026.75	1,650,395,445.52	1,942,909,603.72
011100000000	OFFICE OF THE LG CHAIRMAN	155,884,557.00	133,384,557.00	216,872,013.00
011100100100	OFFICE OF THE CHAIRMAN	155,884,557.00	133,384,557.00	216,872,013.00
011200000000	LOCAL GOVERNMENT COUNCIL	40,764,566.72	36,764,566.72	64,828,936.74
011200300100	THE COUNCIL	40,764,566.72	36,764,566.72	64,828,936.74
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	19,456,564.00	13,956,564.00	27,993,533.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	19,456,564.00	13,956,564.00	27,993,533.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,722,960,339.03	1,466,289,757.80	1,633,215,120.98
016200100100	ADMINISTRATION & GENERAL SERVICES	1,722,960,339.03	1,466,289,757.80	1,633,215,120.98
020000000000	ECONOMIC SECTOR	1,242,353,717.80	1,314,391,127.90	1,777,888,172.50
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	416,935,414.00	431,935,414.00	696,616,038.20
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	416,935,414.00	431,935,414.00	696,616,038.20
022000000000	DEPARTMENT FINANCE AND SUPPLIES	357,854,850.75	456,392,260.85	472,236,984.30
022000100100	DEPARTMENT FINANCE AND SUPPLIES	357,854,850.75	456,392,260.85	472,236,984.30
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	413,696,703.05	373,196,703.05	535,418,400.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	413,696,703.05	373,196,703.05	535,418,400.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	53,866,750.00	52,866,750.00	73,616,750.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	53,866,750.00	52,866,750.00	73,616,750.00
050000000000	SOCIAL SECTOR	310,020,866.45	288,980,193.58	726,918,907.78
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	38,909,612.45	34,868,939.58	41,268,939.58
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	38,909,612.45	34,868,939.58	41,268,939.58
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	259,003,140.00	242,003,140.00	668,409,420.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	259,003,140.00	242,003,140.00	668,409,420.00
055100000000	TRADITIONAL RULERS' COUNCIL	12,108,114.00	12,108,114.00	17,240,548.20
055100100100	TRADITIONAL RULERS' COUNCIL	12,108,114.00	12,108,114.00	17,240,548.20

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,042,403,177.97</i>	<i>1,059,511,814.10</i>	<i>1,483,792,767.30</i>
010000000000	ADMINISTRATION SECTOR	302,893,800.72	302,893,800.72	383,908,772.02
011000000000	OFFICE OF THE LG CHAIRMAN	90,474,557.00	90,474,557.00	91,522,013.00
011100100100	OFFICE OF THE CHAIRMAN	90,474,557.00	90,474,557.00	91,522,013.00
011200000000	LOCAL GOVERNMENT COUNCIL	22,714,566.72	22,714,566.72	29,528,936.74
011200300100	THE COUNCIL	22,714,566.72	22,714,566.72	29,528,936.74
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,456,564.00	6,456,564.00	7,393,533.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,456,564.00	6,456,564.00	7,393,533.00
016200000000	ADMINISTRATION & GENERAL SERVICES	183,248,113.00	183,248,113.00	255,464,289.28
016200100100	ADMINISTRATION & GENERAL SERVICES	183,248,113.00	183,248,113.00	255,464,289.28
020000000000	ECONOMIC SECTOR	553,088,510.80	574,237,819.80	696,265,087.50
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	156,435,414.00	156,435,414.00	203,366,038.20
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	156,435,414.00	156,435,414.00	203,366,038.20
022000000000	DEPARTMENT FINANCE AND SUPPLIES	198,368,346.80	219,517,655.80	237,763,899.30
022000100100	DEPARTMENT FINANCE AND SUPPLIES	198,368,346.80	219,517,655.80	237,763,899.30
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	179,918,000.00	179,918,000.00	231,118,400.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	179,918,000.00	179,918,000.00	231,118,400.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	18,366,750.00	18,366,750.00	24,016,750.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	18,366,750.00	18,366,750.00	24,016,750.00
050000000000	SOCIAL SECTOR	186,420,866.45	182,380,193.58	403,618,907.78
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	17,509,612.45	13,468,939.58	13,468,939.58
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	17,509,612.45	13,468,939.58	13,468,939.58
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	161,803,140.00	161,803,140.00	380,909,420.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	161,803,140.00	161,803,140.00	380,909,420.00
055100000000	TRADITIONAL RULERS' COUNCIL	7,108,114.00	7,108,114.00	9,240,548.20
055100100100	TRADITIONAL RULERS' COUNCIL	7,108,114.00	7,108,114.00	9,240,548.20

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,599,564,521.60</i>	<i>1,394,064,521.60</i>	<i>1,173,284,981.80</i>
01000000000	ADMINISTRATION SECTOR	1,262,391,436.60	1,115,391,436.60	716,461,896.80
01110000000	OFFICE OF THE LG CHAIRMAN	65,410,000.00	42,910,000.00	125,350,000.00
011100100100	OFFICE OF THE CHAIRMAN	65,410,000.00	42,910,000.00	125,350,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	18,050,000.00	14,050,000.00	35,300,000.00
011200300100	THE COUNCIL	18,050,000.00	14,050,000.00	35,300,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	13,000,000.00	7,500,000.00	20,600,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	13,000,000.00	7,500,000.00	20,600,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	1,165,931,436.60	1,050,931,436.60	535,211,896.80
016200100100	ADMINISTRATION & GENERAL SERVICES	1,165,931,436.60	1,050,931,436.60	535,211,896.80
02000000000	ECONOMIC SECTOR	250,573,085.00	202,073,085.00	346,523,085.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	80,500,000.00	68,500,000.00	105,450,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	80,500,000.00	68,500,000.00	105,450,000.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	78,673,085.00	68,173,085.00	116,673,085.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	78,673,085.00	68,173,085.00	116,673,085.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	77,400,000.00	52,400,000.00	98,800,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	77,400,000.00	52,400,000.00	98,800,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	14,000,000.00	13,000,000.00	25,600,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	14,000,000.00	13,000,000.00	25,600,000.00
05000000000	SOCIAL SECTOR	86,600,000.00	76,600,000.00	110,300,000.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	21,400,000.00	21,400,000.00	27,800,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	21,400,000.00	21,400,000.00	27,800,000.00
05210000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	60,200,000.00	50,200,000.00	74,500,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	60,200,000.00	50,200,000.00	74,500,000.00
05510000000	TRADITIONAL RULERS' COUNCIL	5,000,000.00	5,000,000.00	8,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	5,000,000.00	5,000,000.00	8,000,000.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>849,472,911.43</i>	<i>800,190,431.30</i>	<i>1,790,638,934.90</i>
010000000000	ADMINISTRATION SECTOR	373,780,789.43	232,110,208.20	842,538,934.90
016200000000	ADMINISTRATION & GENERAL SERVICES	373,780,789.43	232,110,208.20	842,538,934.90
016200100100	ADMINISTRATION & GENERAL SERVICES	373,780,789.43	232,110,208.20	842,538,934.90
020000000000	ECONOMIC SECTOR	438,692,122.00	538,080,223.10	735,100,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	180,000,000.00	207,000,000.00	387,800,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	180,000,000.00	207,000,000.00	387,800,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	80,813,418.95	168,701,520.05	117,800,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	80,813,418.95	168,701,520.05	117,800,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	156,378,703.05	140,878,703.05	205,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	156,378,703.05	140,878,703.05	205,500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	21,500,000.00	21,500,000.00	24,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	21,500,000.00	21,500,000.00	24,000,000.00
050000000000	SOCIAL SECTOR	37,000,000.00	30,000,000.00	213,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	37,000,000.00	30,000,000.00	213,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	37,000,000.00	30,000,000.00	213,000,000.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	EXPENDITURES	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
21	PERSONNEL COST	1,042,403,177.97	1,059,511,814.10	1,483,792,767.30
2101	SALARY	879,181,430.17	875,140,757.30	1,276,347,703.42
210101	SALARIES AND WAGES	879,181,430.17	875,140,757.30	1,276,347,703.42
21010101	SALARIES	818,865,059.17	814,824,386.30	1,216,031,332.42
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	60,316,371.00	60,316,371.00	60,316,371.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,221,747.80	184,371,056.80	207,445,063.88
210201	ALLOWANCES	95,221,747.80	116,371,056.80	129,445,063.88
21020101	Housing /Rent Allowance	10,800,000.00	10,800,000.00	10,960,000.00
21020102	Transport Allowance	12,300,000.00	12,300,000.00	15,400,000.00
21020103	Meal Subsidy	10,000,000.00	10,000,000.00	10,000,000.00
21020104	Utility Allowance	90,000.00	90,000.00	98,000.00
21020105	Entertainment Allowance	42,433,171.80	63,582,480.80	45,483,171.80
21020106	Leave Transport Grant	17,448,576.00	17,448,576.00	24,428,148.80
21020107	Domestic Staff Allowance	500,000.00	500,000.00	500,000.00
21020109	Furniture Allowance	50,000.00	50,000.00	2,550,000.00
21020111	Motor Vehicle Allowance	100,000.00	100,000.00	1,000,000.00
21020112	Personal Assistance Allowance	500,000.00	500,000.00	-
21020118	Call Duty Allowance	1,000,000.00	1,000,000.00	1,000,000.00
21020121	NON REGULAR ALLOWANCES	-	-	500,000.00
21020123	Inducement Allowance	-	-	17,025,743.28
21020130	Medical Allowance	-	-	500,000.00
210202	SOCIAL CONTRIBUTIONS	68,000,000.00	68,000,000.00	78,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	68,000,000.00	68,000,000.00	78,000,000.00
22	OTHER RECURRENT COSTS	1,599,564,521.60	1,394,064,521.60	1,173,284,981.80
2202	OVERHEAD COST	611,966,957.00	504,466,957.00	889,882,948.40
220201	TRAVEL & TRANSPORT - GENERAL	37,300,000.00	35,300,000.00	55,450,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	24,600,000.00	23,100,000.00	34,300,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	12,700,000.00	12,200,000.00	21,150,000.00
220202	UTILITIES - GENERAL	8,040,000.00	8,840,000.00	12,150,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	2,250,000.00	2,050,000.00	3,100,000.00
22020203	INTERNET ACCESS CHARGES	1,130,000.00	1,130,000.00	1,700,000.00
22020204	SATELLITE BROADCAST CHARGES	50,000.00	50,000.00	100,000.00
22020205	WATER RATE	2,060,000.00	2,060,000.00	3,100,000.00
22020206	SEWERAGE CHARGES	150,000.00	150,000.00	250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	400,000.00	400,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	91,520,000.00	73,120,000.00	131,850,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	14,300,000.00	11,700,000.00	23,050,000.00
22020302	BOOKS	1,500,000.00	1,500,000.00	2,000,000.00
22020303	NEWSPAPERS	520,000.00	520,000.00	600,000.00
22020304	MAGAZINE AND PERIODICALS	900,000.00	1,000,000.00	900,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	500,000.00	2,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	4,500,000.00	2,100,000.00	5,200,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	25,000,000.00	18,500,000.00	38,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	9,500,000.00	9,500,000.00	11,900,000.00
22020309	UNIFORM AND OTHER CLOTHING	10,300,000.00	9,300,000.00	13,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,500,000.00	5,500,000.00	7,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	15,500,000.00	10,500,000.00	20,000,000.00
22020313	PRODUCTION OF REPORTS	2,500,000.00	2,500,000.00	3,500,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	-	-	3,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	151,900,000.00	111,000,000.00	217,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000.00	19,500,000.00	31,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	21,800,000.00	23,300,000.00	40,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,600,000.00	7,600,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	5,500,000.00	4,500,000.00	7,500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	11,200,000.00	5,800,000.00	24,800,000.00
22020406	OTHER MAINTENANCE SERVICES	32,300,000.00	22,300,000.00	41,000,000.00

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
22020410	MAINTENANCE OF STREET LIGHTING	3,500,000.00	3,500,000.00	3,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,000,000.00	6,500,000.00	12,000,000.00
22020413	MINOR ROAD MAINTAINANCE	37,000,000.00	18,000,000.00	47,600,000.00
220205	TRAINING - GENERAL	32,600,000.00	28,600,000.00	43,200,000.00
22020501	LOCAL TRAINING	18,600,000.00	16,600,000.00	27,200,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	12,000,000.00	10,000,000.00	14,000,000.00
220206	OTHER SERVICES - GENERAL	119,879,957.00	97,879,957.00	154,055,948.40
22020601	SECURITY SERVICES	73,379,957.00	63,379,957.00	88,055,948.40
22020603	RESIDENTIAL RENT	-	-	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	22,500,000.00	17,000,000.00	36,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	23,000,000.00	16,500,000.00	28,000,000.00
22020607	RESCUE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,200,000.00	13,200,000.00	15,600,000.00
22020703	LEGAL SERVICES	5,000,000.00	4,000,000.00	5,000,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	500,000.00	1,000,000.00
22020706	SURVEYING SERVICES	400,000.00	400,000.00	800,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	3,000,000.00	1,300,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	2,000,000.00
22020709	RESEARCH SERVICES	2,800,000.00	3,800,000.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,700,000.00	18,700,000.00	27,250,000.00
22020801	FUEL AND LUBRICANT - GENERAL	6,500,000.00	6,500,000.00	8,750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,200,000.00	5,200,000.00	8,500,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	10,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	1,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	10,327,000.00	7,327,000.00	13,327,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,327,000.00	7,327,000.00	13,327,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,500,000.00	110,500,000.00	219,750,000.00
22021001	REFRESHMENT AND MEALS	7,700,000.00	6,700,000.00	18,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	3,500,000.00	3,500,000.00	7,500,000.00
22021003	PUBLICITY AND ADVERTISEMENT	1,800,000.00	800,000.00	4,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	11,300,000.00	11,300,000.00	19,150,000.00
22021006	POSTAGES AND COURIER SERVICES	-	-	3,000,000.00
22021007	WELFARE PACKAGES	7,700,000.00	8,700,000.00	9,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	2,000,000.00	3,500,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	3,000,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	1,000,000.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	22,000,000.00	17,000,000.00	50,000,000.00
22021027	PROJECT MONITORING EXPENSES	7,000,000.00	6,000,000.00	9,500,000.00
22021028	DEVELOPMENT PLANNING COSTS	2,500,000.00	2,500,000.00	2,500,000.00
22021033	OTHER MISC EXPENDITURE	56,000,000.00	47,000,000.00	78,500,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	2,000,000.00	1,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	389,190,683.80	346,190,683.80	223,402,033.40
220401	LOCAL GRANTS AND CONTRIBUTIONS	389,190,683.80	346,190,683.80	223,402,033.40
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	389,190,683.80	346,190,683.80	223,402,033.40
2205	SUBSIDIES GENERAL	425,844,598.80	380,844,598.80	60,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	425,844,598.80	380,844,598.80	60,000,000.00
22050107	RELIGIOUS PILGRIMAGE SUBSIDY	425,844,598.80	380,844,598.80	60,000,000.00
2207	TRANSFERS-PAYMENT	172,562,282.00	162,562,282.00	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	172,562,282.00	162,562,282.00	-
22070106	RETAINED REVENUE BY DEPT/AGENCY	172,562,282.00	162,562,282.00	-
23	CAPITAL EXPENDITURE	849,472,911.43	800,190,431.30	1,790,638,934.90
2301	FIXED ASSETS PURCHASED	198,400,000.00	236,150,000.00	331,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	198,400,000.00	236,150,000.00	331,800,000.00
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	10,000,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	200,000.00	200,000.00	7,000,000.00
23010106	PURCHASE OF VANS	-	-	50,000,000.00
23010107	PURCHASE OF TRUCKS	10,000,000.00	20,000,000.00	14,000,000.00
23010108	PURCHASE OF BUSES	20,000,000.00	45,000,000.00	30,000,000.00

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,500,000.00	11,500,000.00	22,500,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,000,000.00	4,000,000.00	4,000,000.00
23010118	PURCHASE OF SCANNERS	2,200,000.00	2,200,000.00	4,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	7,000,000.00
23010120	PURCHASE OF Canteen / Kitchen Equipment	5,500,000.00	10,500,000.00	7,500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	15,000,000.00	42,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,500,000.00	6,500,000.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	1,000,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	2,000,000.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	62,000,000.00	78,000,000.00	82,800,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	7,500,000.00	4,250,000.00	8,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	3,000,000.00
23010140	PURCHASE OF CRANES VEHICLE	15,000,000.00	15,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	249,792,122.00	340,180,223.10	755,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	249,792,122.00	340,180,223.10	755,300,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,000,000.00	32,000,000.00	379,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	10,000,000.00	20,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,500,000.00	40,000,000.00	40,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,800,000.00	18,800,000.00	28,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	80,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	40,000,000.00	25,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00	30,000,000.00	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	34,878,703.05	34,878,703.05	55,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	55,613,418.95	116,501,520.05	75,300,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	8,000,000.00	8,000,000.00	13,000,000.00
2303	REHABILITATION / REPAIRS	132,000,000.00	104,000,000.00	196,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	132,000,000.00	104,000,000.00	196,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	18,000,000.00	15,000,000.00	18,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000.00	30,000,000.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	16,000,000.00	16,000,000.00	20,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	30,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	10,000,000.00	10,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	5,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	16,000,000.00	30,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000.00	-	40,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	3,000,000.00	4,000,000.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	10,000,000.00	15,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	38,000,000.00	38,000,000.00	46,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	38,000,000.00	38,000,000.00	46,000,000.00
23040101	TREE PLANTING	8,000,000.00	8,000,000.00	11,000,000.00
23040102	EROSION & FLOOD CONTROL	8,000,000.00	8,000,000.00	11,000,000.00
23040103	WILDLIFE CONSERVATION	4,000,000.00	4,000,000.00	4,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	10,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	8,000,000.00	8,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	231,280,789.43	81,860,208.20	461,538,934.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	231,280,789.43	81,860,208.20	461,538,934.90
23050101	RESEARCH AND DEVELOPMENT	2,000,000.00	2,000,000.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000.00	2,500,000.00	3,500,000.00
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	15,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	5,000,000.00	10,000,000.00	7,000,000.00
23050199	CONTINGENCY FUND	208,780,789.43	54,360,208.20	431,038,934.90

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	Total Expenditure	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
701	GENERAL PUBLIC SERVICES	2,350,787,627.50	2,159,654,456.37	2,488,763,338.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	2,296,920,877.50	2,106,787,706.37	2,415,146,588.02
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,939,066,026.75	1,650,395,445.52	1,942,909,603.72
70112	FINANCIAL AND FISCAL AFFAIRS	357,854,850.75	456,392,260.85	472,236,984.30
7013	GENERAL SERVICES	53,866,750.00	52,866,750.00	73,616,750.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	53,866,750.00	52,866,750.00	73,616,750.00
704	ECONOMIC AFFAIRS	573,314,117.05	572,814,117.05	902,116,038.20
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	416,935,414.00	431,935,414.00	696,616,038.20
70421	AGRICULTURE	416,935,414.00	431,935,414.00	696,616,038.20
7045	TRANSPORT	156,378,703.05	140,878,703.05	205,500,000.00
70451	ROAD TRANSPORT	156,378,703.05	140,878,703.05	205,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	257,318,000.00	232,318,000.00	329,918,400.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	257,318,000.00	232,318,000.00	329,918,400.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	257,318,000.00	232,318,000.00	329,918,400.00
707	HEALTH	259,003,140.00	242,003,140.00	668,409,420.00
7074	PUBLIC HEALTH SERVICES	259,003,140.00	242,003,140.00	668,409,420.00
70741	PUBLIC HEALTH SERVICES	259,003,140.00	242,003,140.00	668,409,420.00
708	RECREATION, CULTURE AND RELIGION	12,108,114.00	12,108,114.00	17,240,548.20
7082	CULTURAL SERVICES	12,108,114.00	12,108,114.00	17,240,548.20
70821	CULTURAL SERVICES	12,108,114.00	12,108,114.00	17,240,548.20
709	EDUCATION	38,909,612.45	34,868,939.58	41,268,939.58
7091	PRE-PRIMARY AND PRIMARY EDUCATION	38,909,612.45	34,868,939.58	41,268,939.58
70912	PRIMARY EDUCATION	38,909,612.45	34,868,939.58	41,268,939.58

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,042,403,177.97</i>	<i>1,059,511,814.10</i>	<i>1,483,792,767.30</i>
701	GENERAL PUBLIC SERVICES	519,628,897.52	540,778,206.52	645,689,421.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	501,262,147.52	522,411,456.52	621,672,671.32
70111	EXECUTIVE AND LEGISLATIVE ORGANS	302,893,800.72	302,893,800.72	383,908,772.02
70112	FINANCIAL AND FISCAL AFFAIRS	198,368,346.80	219,517,655.80	237,763,899.30
7013	GENERAL SERVICES	18,366,750.00	18,366,750.00	24,016,750.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,366,750.00	18,366,750.00	24,016,750.00
704	ECONOMIC AFFAIRS	156,435,414.00	156,435,414.00	203,366,038.20
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	156,435,414.00	156,435,414.00	203,366,038.20
70421	AGRICULTURE	156,435,414.00	156,435,414.00	203,366,038.20
706	HOUSING AND COMMUNITY AMMENITIES	179,918,000.00	179,918,000.00	231,118,400.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	179,918,000.00	179,918,000.00	231,118,400.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	179,918,000.00	179,918,000.00	231,118,400.00
707	HEALTH	161,803,140.00	161,803,140.00	380,909,420.00
7074	PUBLIC HEALTH SERVICES	161,803,140.00	161,803,140.00	380,909,420.00
70741	PUBLIC HEALTH SERVICES	161,803,140.00	161,803,140.00	380,909,420.00
708	RECREATION, CULTURE AND RELIGION	7,108,114.00	7,108,114.00	9,240,548.20
7082	CULTURAL SERVICES	7,108,114.00	7,108,114.00	9,240,548.20
70821	CULTURAL SERVICES	7,108,114.00	7,108,114.00	9,240,548.20
709	EDUCATION	17,509,612.45	13,468,939.58	13,468,939.58
7091	PRE-PRIMARY AND PRIMARY EDUCATION	17,509,612.45	13,468,939.58	13,468,939.58
70912	PRIMARY EDUCATION	17,509,612.45	13,468,939.58	13,468,939.58

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,599,564,521.60</i>	<i>1,394,064,521.60</i>	<i>1,173,284,981.80</i>
701	GENERAL PUBLIC SERVICES	1,355,064,521.60	1,196,564,521.60	858,734,981.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,341,064,521.60	1,183,564,521.60	833,134,981.80
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,262,391,436.60	1,115,391,436.60	716,461,896.80
70112	FINANCIAL AND FISCAL AFFAIRS	78,673,085.00	68,173,085.00	116,673,085.00
7013	GENERAL SERVICES	14,000,000.00	13,000,000.00	25,600,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	14,000,000.00	13,000,000.00	25,600,000.00
704	ECONOMIC AFFAIRS	80,500,000.00	68,500,000.00	105,450,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	80,500,000.00	68,500,000.00	105,450,000.00
70421	AGRICULTURE	80,500,000.00	68,500,000.00	105,450,000.00
706	HOUSING AND COMMUNITY AMMENITIES	77,400,000.00	52,400,000.00	98,800,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	77,400,000.00	52,400,000.00	98,800,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	77,400,000.00	52,400,000.00	98,800,000.00
707	HEALTH	60,200,000.00	50,200,000.00	74,500,000.00
7074	PUBLIC HEALTH SERVICES	60,200,000.00	50,200,000.00	74,500,000.00
70741	PUBLIC HEALTH SERVICES	60,200,000.00	50,200,000.00	74,500,000.00
708	RECREATION, CULTURE AND RELIGION	5,000,000.00	5,000,000.00	8,000,000.00
7082	CULTURAL SERVICES	5,000,000.00	5,000,000.00	8,000,000.00
70821	CULTURAL SERVICES	5,000,000.00	5,000,000.00	8,000,000.00
709	EDUCATION	21,400,000.00	21,400,000.00	27,800,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	21,400,000.00	21,400,000.00	27,800,000.00
70912	PRIMARY EDUCATION	21,400,000.00	21,400,000.00	27,800,000.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>849,472,911.43</i>	<i>800,190,431.30</i>	<i>1,790,638,934.90</i>
701	GENERAL PUBLIC SERVICES	476,094,208.38	422,311,728.25	984,338,934.90
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	454,594,208.38	400,811,728.25	960,338,934.90
70111	EXECUTIVE AND LEGISLATIVE ORGANS	373,780,789.43	232,110,208.20	842,538,934.90
70112	FINANCIAL AND FISCAL AFFAIRS	80,813,418.95	168,701,520.05	117,800,000.00
7013	GENERAL SERVICES	21,500,000.00	21,500,000.00	24,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	21,500,000.00	21,500,000.00	24,000,000.00
704	ECONOMIC AFFAIRS	336,378,703.05	347,878,703.05	593,300,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	180,000,000.00	207,000,000.00	387,800,000.00
70421	AGRICULTURE	180,000,000.00	207,000,000.00	387,800,000.00
7045	TRANSPORT	156,378,703.05	140,878,703.05	205,500,000.00
70451	ROAD TRANSPORT	156,378,703.05	140,878,703.05	205,500,000.00
707	HEALTH	37,000,000.00	30,000,000.00	213,000,000.00
7074	PUBLIC HEALTH SERVICES	37,000,000.00	30,000,000.00	213,000,000.00
70741	PUBLIC HEALTH SERVICES	37,000,000.00	30,000,000.00	213,000,000.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
2083	SOUTHERN SENATORIAL DISTRICT	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
208318	KWAYA KUSAR	3,491,440,611.00	3,253,766,767.00	4,447,716,684.00
20831801	GISI WARD	46,800,000.00	51,800,000.00	209,000,000.00
20831802	GUWAL	21,000,000.00	11,000,000.00	22,000,000.00
20831803	KWAYA KUSAR	2,845,367,699.57	2,699,726,335.70	3,025,877,749.10
20831804	KURBA WARD	33,000,000.00	63,000,000.00	53,000,000.00
20831805	PETA	39,878,703.05	39,878,703.05	193,500,000.00
20831806	GONDDI	38,000,000.00	45,000,000.00	58,000,000.00
20831807	KUBUKU	40,000,000.00	40,000,000.00	40,000,000.00
20831808	YIMIRDI LALANG	62,000,000.00	28,000,000.00	160,000,000.00
20831809	WAWA	13,000,000.00	14,000,000.00	13,000,000.00
20831810	WADA	236,780,789.43	80,360,208.20	466,038,934.90
20831897	LG Wide - Kwaya Kuzar LG	115,613,418.95	181,001,520.05	207,300,000.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	1,042,403,177.97	1,059,511,814.10	1,483,792,767.30
2083	SOUTHERN SENATORIAL DISTRICT	1,042,403,177.97	1,059,511,814.10	1,483,792,767.30
208318	KWAYA KUSAR	1,042,403,177.97	1,059,511,814.10	1,483,792,767.30
20831803	KWAYA KUSAR	1,042,403,177.97	1,059,511,814.10	1,483,792,767.30

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	1,599,564,521.60	1,394,064,521.60	1,173,284,981.80
2083	SOUTHERN SENATORIAL DISTRICT	1,599,564,521.60	1,394,064,521.60	1,173,284,981.80
208318	KWAYA KUSAR	1,599,564,521.60	1,394,064,521.60	1,173,284,981.80
20831803	KWAYA KUSAR	1,599,564,521.60	1,394,064,521.60	1,173,284,981.80

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

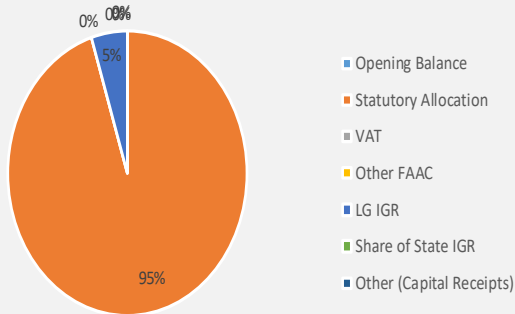
Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	849,472,911.43	800,190,431.30	1,790,638,934.90
2083	SOUTHERN SENATORIAL DISTRICT	849,472,911.43	800,190,431.30	1,790,638,934.90
208318	KWAYA KUSAR	849,472,911.43	800,190,431.30	1,790,638,934.90
20831801	GISI WARD	46,800,000.00	51,800,000.00	209,000,000.00
20831802	GUWAL	21,000,000.00	11,000,000.00	22,000,000.00
20831803	KWAYA KUSAR	203,400,000.00	246,150,000.00	368,800,000.00
20831804	KURBA WARD	33,000,000.00	63,000,000.00	53,000,000.00
20831805	PETA	39,878,703.05	39,878,703.05	193,500,000.00
20831806	GONDDI	38,000,000.00	45,000,000.00	58,000,000.00
20831807	KUBUKU	40,000,000.00	40,000,000.00	40,000,000.00
20831808	YIMIRDI LALANG	62,000,000.00	28,000,000.00	160,000,000.00
20831809	WAWA	13,000,000.00	14,000,000.00	13,000,000.00
20831810	WADA	236,780,789.43	80,360,208.20	466,038,934.90
20831897	LG Wide - Kwaya Kuzar LG	115,613,418.95	181,001,520.05	207,300,000.00

208318 - KWAYA KUSAR Local Government, Borno State - 2025 Budget: Capital Projects

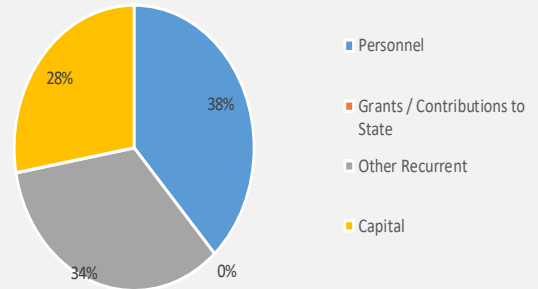
Project Name	Administrative Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Total Capital Expenditure				849,472,911.43	800,190,431.30	#####
Purchase of Motor Vehicle	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Vans	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	-	-	50,000,000.00
Purchase of Buses	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of Office Furniture and Fittings	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	10,000,000.00	5,000,000.00	10,000,000.00
Purchase of Computers	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Computer Printers	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Photocopying Machines	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of Power Generating Set	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	1,000,000.00	1,000,000.00	2,000,000.00
Purchase of Canteen/Kitchen Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	500,000.00	500,000.00	1,000,000.00
Purchase of Residential Furniture	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of Fire Fighting Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	1,000,000.00	1,000,000.00	2,000,000.00
Purchase of Teaching/Learning Aid Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	1,500,000.00	1,500,000.00	-
Purchase of Library Books & equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	1,000,000.00	1,000,000.00	-
Purchase of Sporting/Gaming Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	2,000,000.00	2,000,000.00	5,000,000.00
Purchase of Security Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	6,000,000.00	3,500,000.00	6,000,000.00
Purchase of Defense Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831803 - KWAYA KUSAR	1,500,000.00	750,000.00	2,000,000.00
Construction/Provision of Office Buildings	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831801 - GISI WARD	20,000,000.00	25,000,000.00	170,000,000.00
Construction/Provision of Residential Buildings	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831802 - GUWAL	20,000,000.00	10,000,000.00	20,000,000.00
Construction/Provision of Public School	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831804 - KURBA WARD	10,000,000.00	40,000,000.00	25,000,000.00
Construction/Provision of Infrastructure	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831804 - KURBA WARD	10,000,000.00	10,000,000.00	10,000,000.00
Construction/Provision of ICT Infrastructures	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831805 - PETA	5,000,000.00	5,000,000.00	10,000,000.00
Rehabilitation/Repairs - Residential Buildings	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831806 - GONDDI	18,000,000.00	15,000,000.00	18,000,000.00
Rehabilitation/Repairs - Public Schools	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831807 - KUBUKU	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation/Repairs - Fire Fighting Station	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831808 - YIMIRDI LALANG	-	-	5,000,000.00
Rehabilitation/Repairs - Recreational Facilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831809 - WAWA	3,000,000.00	4,000,000.00	3,000,000.00
Rehabilitation/Repairs - Office Buildings	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831810 - WADA	12,000,000.00	10,000,000.00	15,000,000.00
Rehabilitation/Repairs - ICT Infrastructures	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831897 - LG Wide - Kwaya Kuzar LG	1,000,000.00	1,000,000.00	2,000,000.00
Erosion and Flood Control	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831801 - GISI WARD	-	-	2,000,000.00
Computer Software Acquisition	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831802 - GUWAL	1,000,000.00	1,000,000.00	2,000,000.00
Anniversaries/Celebration	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831804 - KURBA WARD	10,000,000.00	10,000,000.00	15,000,000.00
Surplus Budget for Contingency Capital Projects	016200100100 - ADMINISTRATION & GENERAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20831810 - WADA	208,780,789.43	54,360,208.20	431,038,934.90
Purchase of Trucks	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	10,000,000.00	20,000,000.00	14,000,000.00
Purchase of Power Generating Set	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	-	-	5,000,000.00
Purchase of Canteen/Kitchen Equipment	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	-	-	1,500,000.00
Purchased Health/Medical Equipment	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	-	-	2,000,000.00
Purchase of Agricultural Equipment/Irrigation	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	20,000,000.00	16,000,000.00	24,000,000.00
Purchase of Surveying Equipment	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	-	-	3,000,000.00
Purchase of Fertilizer	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	40,000,000.00	60,000,000.00	56,000,000.00
Purchase of Tractor/Maintenance	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	15,000,000.00	15,000,000.00	20,000,000.00
Purchase of Fishing Materials	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	2,000,000.00	2,000,000.00	2,800,000.00
Construction/Provision of Office Buildings	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831805 - PETA	-	-	128,500,000.00
Construction/Provision of Hospital/Health Centers	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831806 - GONDDI	-	-	20,000,000.00
Construction/Provision of Agricultural Facilities	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831807 - KUBUKU	30,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation/Repairs - Agricultural Facilities	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831808 - YIMIRDI LALANG	20,000,000.00	16,000,000.00	30,000,000.00
Tree Planting	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831808 - YIMIRDI LALANG	8,000,000.00	8,000,000.00	11,000,000.00
Erosion and Flood Control	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831801 - GISI WARD	8,000,000.00	8,000,000.00	9,000,000.00
Wild Life Conservation	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831808 - YIMIRDI LALANG	4,000,000.00	4,000,000.00	4,000,000.00
Industrial Pollution Preservation & Control	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831809 - WAWA	10,000,000.00	10,000,000.00	10,000,000.00
Water Prevention & Control	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831897 - LG Wide - Kwaya Kuzar LG	8,000,000.00	8,000,000.00	10,000,000.00
Counter Fund of Fadama Project	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & R	70421 - AGRICULTURE	20831803 - KWAYA KUSAR	5,000,000.00	10,000,000.00	7,000,000.00
Purchase of Motor Vehicle	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20831803 - KWAYA KUSAR	200,000.00	200,000.00	7,000,000.00
Purchase of Buses	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20831803 - KWAYA KUSAR	15,000,000.00	40,000,000.00	20,000,000.00
Purchase of Office Furniture and Fittings	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20831803 - KWAYA KUSAR	3,000,000.00	5,000,000.00	5,000,000.00
Construction/Provision of Office Buildings	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20831897 - LG Wide - Kwaya Kuzar LG	7,000,000.00	7,000,000.00	10,500,000.00
Construction of Markets/Parks	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20831897 - LG Wide - Kwaya Kuzar LG	8,000,000.00	8,000,000.00	12,500,000.00
Construction/Provision of Shopping Complex	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20831897 - LG Wide - Kwaya Kuzar LG	47,613,418.95	108,501,520.05	62,800,000.00
Purchase of Scanners	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	70451 - ROAD TRANSPORT	20831803 - KWAYA KUSAR	1,200,000.00	1,200,000.00	2,500,000.00
Construction/Provision of Electricity	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	70451 - ROAD TRANSPORT	20831897 - LG Wide - Kwaya Kuzar LG	35,500,000.00	40,000,000.00	40,000,000.00
Construction/Provision of Water Facilities	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	70451 - ROAD TRANSPORT	20831801 - GISI WARD	18,800,000.00	18,800,000.00	28,000,000.00
Construction/Provision of Roads	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	70451 - ROAD TRANSPORT	20831805 - PETA	34,878,703.05	34,878,703.05	55,000,000.00
Rehabilitation/Repairs - Electricity	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	70451 - ROAD TRANSPORT	20831806 - GONDDI	20,000,000.00	30,000,000.00	20,000,000.00
Rehabilitation/Repairs - Water Facilities	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	70451 - ROAD TRANSPORT	20831810 - WADA	16,000,000.00	16,000,000.00	20,000,000.00
Rehabilitation/Repairs - Roads	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	70451 - ROAD TRANSPORT	20831808 - YIMIRDI LALANG	30,000,000.00	-	40,000,000.00
Purchase of Office Furniture and Fittings	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831803 - KWAYA KUSAR	1,500,000.00	1,500,000.00	2,500,000.00
Purchase of Computers	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831803 - KWAYA KUSAR	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Computer Printers	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831803 - KWAYA KUSAR	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Photocopying Machines	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831803 - KWAYA KUSAR	2,500,000.00	2,500,000.00	2,500,000.00
Purchase of Scanners	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831803 - KWAYA KUSAR	1,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of ICT Infrastructures	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831804 - KURBA WARD	3,000,000.00	3,000,000.00	3,000,000.00
Rehabilitation/Repairs - ICT Infrastructures	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831897 - LG Wide - Kwaya Kuzar LG	2,000,000.00	2,000,000.00	3,000,000.00
Research and Development	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831897 - LG Wide - Kwaya Kuzar LG	2,000,000.00	2,000,000.00	2,000,000.00
Computer Software Acquisition	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831897 - LG Wide - Kwaya Kuzar LG	1,500,000.00	1,500,000.00	1,500,000.00
Monitoring and Evaluation	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20831897 - LG Wide - Kwaya Kuzar LG	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Office Furniture and Fittings	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20831803 - KWAYA KUSAR	-	-	5,000,000.00
Purchase of Canteen/Kitchen Equipment	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20831803 - KWAYA KUSAR	5,000,000.00	10,000,000.00	5,000,000.00
Purchased Health/Medical Equipment	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20831803 - KWAYA KUSAR	30,000,000.00	15,000,000.00	40,000,000.00
Purchase of Teaching/Learning Aid Equipment	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20831803 - KWAYA KUSAR	2,000,000.00	5,000,000.00	3,000,000.00
Construction/Provision of Office Buildings	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20831808 - YIMIRDI LALANG	-	-	70,000,000.00
Construction/Provision of Hospital/Health Centre	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20831897 - LG Wide - Kwaya Kuzar LG	-	-	60,000,000.00
Rehabilitation/Repairs - Hospital/Health Centre	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20831803 - KWAYA KUSAR	-	-	30,000,000.00

MAFA Local Government, Borno State: 2025 Budget Overview (Original Budget)

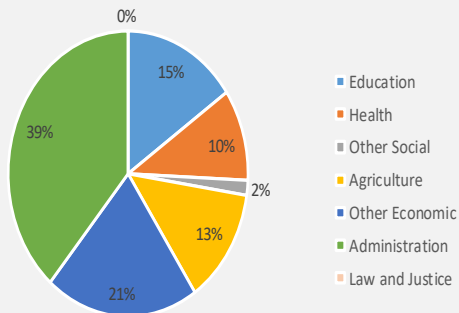
Where is the Money coming from?



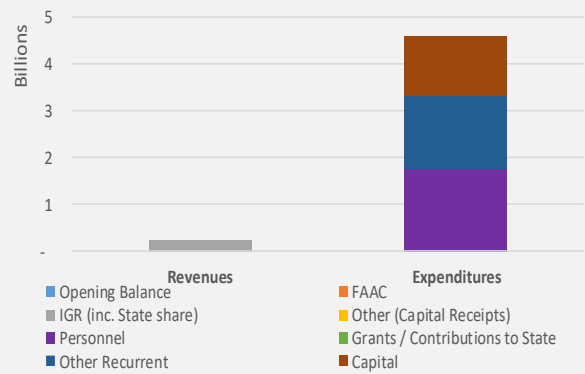
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208219 - MAFA Local Government, Borno State - 2025 Budget: Summary

Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	3,554,135,577.00	3,688,825,000.00	5,134,804,714.00
11 - GOVERNMENT SHARE OF FAAC	3,464,980,577.00	3,579,675,000.00	4,885,136,414.00
12 - INDEPENDENT REVENUE	89,155,000.00	109,150,000.00	249,668,300.00
Recurrent Expenditure	2,480,622,967.00	2,517,622,967.00	3,334,957,545.00
21 - PERSONNEL COST	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00
22 - OTHER RECURRENT COSTS	1,476,008,212.00	1,513,008,212.00	1,566,165,431.00
Transfer to Capital Account	1,073,512,610.00	1,171,202,033.00	1,799,847,169.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	642,417,680.90	944,665,316.00	1,283,855,979.00
Total Revenue (including OB)	3,554,135,577.00	3,688,825,000.00	5,134,804,714.00
Total Expenditure	3,123,040,647.90	3,462,288,283.00	4,618,813,524.00

208219 - MAFA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,768,792,114.00	1,566,165,431.00	3,334,957,545.00	1,283,855,979.00	4,618,813,524.00
01000000000	ADMINISTRATION SECTOR	312,688,625.00	1,128,619,915.00	1,441,308,540.00	348,000,000.00	1,789,308,540.00
01110000000	OFFICE OF THE LG CHAIRMAN	5,174,400.00	50,911,200.00	56,085,600.00	-	56,085,600.00
011100100100	OFFICE OF THE CHAIRMAN	5,174,400.00	50,911,200.00	56,085,600.00	-	56,085,600.00
01120000000	LOCAL GOVERNMENT COUNCIL	58,290,921.00	74,856,075.00	133,146,996.00	-	133,146,996.00
011200300100	THE COUNCIL	58,290,921.00	74,856,075.00	133,146,996.00	-	133,146,996.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	11,105,280.00	19,052,640.00	30,157,920.00	-	30,157,920.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	11,105,280.00	19,052,640.00	30,157,920.00	-	30,157,920.00
01620000000	ADMINISTRATION & GENERAL SERVICES	238,118,024.00	983,800,000.00	1,221,918,024.00	348,000,000.00	1,569,918,024.00
016200100100	ADMINISTRATION & GENERAL SERVICES	238,118,024.00	983,800,000.00	1,221,918,024.00	348,000,000.00	1,569,918,024.00
02000000000	ECONOMIC SECTOR	557,399,794.00	386,545,516.00	943,945,310.00	618,855,979.00	1,562,801,289.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	254,402,880.00	143,045,516.00	397,448,396.00	211,000,000.00	608,448,396.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	254,402,880.00	143,045,516.00	397,448,396.00	211,000,000.00	608,448,396.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	142,667,536.00	114,000,000.00	256,667,536.00	183,000,000.00	439,667,536.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	142,667,536.00	114,000,000.00	256,667,536.00	183,000,000.00	439,667,536.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	137,789,278.00	100,000,000.00	237,789,278.00	224,855,979.00	462,645,257.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	137,789,278.00	100,000,000.00	237,789,278.00	224,855,979.00	462,645,257.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	22,540,100.00	29,500,000.00	52,040,100.00	-	52,040,100.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	22,540,100.00	29,500,000.00	52,040,100.00	-	52,040,100.00
05000000000	SOCIAL SECTOR	898,703,695.00	51,000,000.00	949,703,695.00	317,000,000.00	1,266,703,695.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	553,436,975.00	-	553,436,975.00	155,000,000.00	708,436,975.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	553,436,975.00	-	553,436,975.00	155,000,000.00	708,436,975.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	278,200,066.00	40,000,000.00	318,200,066.00	162,000,000.00	480,200,066.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	278,200,066.00	40,000,000.00	318,200,066.00	162,000,000.00	480,200,066.00
05510000000	TRADITIONAL RULERS' COUNCIL	67,066,654.00	11,000,000.00	78,066,654.00	-	78,066,654.00
055100100100	TRADITIONAL RULERS' COUNCIL	67,066,654.00	11,000,000.00	78,066,654.00	-	78,066,654.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Revenue</u>	<u>3,554,135,577.00</u>	<u>3,688,825,000.00</u>	<u>5,134,804,714.00</u>
020000000000	ECONOMIC SECTOR	3,554,135,577.00	3,688,825,000.00	5,134,804,714.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	3,554,135,577.00	3,688,825,000.00	5,134,804,714.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	3,554,135,577.00	3,688,825,000.00	5,134,804,714.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
1	REVENUE	3,554,135,577.00	3,688,825,000.00	5,134,804,714.00
11	GOVERNMENT SHARE OF FAAC	3,464,980,577.00	3,579,675,000.00	4,885,136,414.00
1101	GOVERNMENT SHARE OF FAAC	3,464,980,577.00	3,579,675,000.00	4,885,136,414.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,464,980,577.00	3,579,675,000.00	4,885,136,414.00
11010101	STATUTORY ALLOCATION	3,464,980,577.00	3,579,675,000.00	4,885,136,414.00
12	INDEPENDENT REVENUE	89,155,000.00	109,150,000.00	249,668,300.00
1201	TAX REVENUE	15,400,000.00	15,900,000.00	23,150,800.00
120101	PERSONAL TAXES	7,200,000.00	7,500,000.00	8,000,000.00
12010104	Community or Poll Taxes	7,200,000.00	7,500,000.00	8,000,000.00
120103	OTHER TAXES	8,200,000.00	8,400,000.00	15,150,800.00
12010301	Cattle Tax (Where Applicable)	8,200,000.00	8,400,000.00	8,900,000.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	-	-	6,250,800.00
1202	NON-TAX REVENUE	73,755,000.00	93,250,000.00	226,517,500.00
120201	LICENCES - GENERAL	19,450,000.00	24,940,000.00	37,140,000.00
12020101	Bicycle License	1,500,000.00	1,700,000.00	1,700,000.00
12020102	Canoe License	1,650,000.00	1,800,000.00	2,000,000.00
12020104	Cart/Truck License	350,000.00	400,000.00	400,000.00
12020105	Hawker Permit License	500,000.00	600,000.00	600,000.00
12020117	Bakery House License	650,000.00	700,000.00	900,000.00
12020118	Registration of Meat Van license	340,000.00	380,000.00	380,000.00
12020119	Cattle Dealers License	1,100,000.00	1,200,000.00	1,200,000.00
12020120	Dried Fish/Dried Meat License	450,000.00	750,000.00	3,050,000.00
12020122	Butcher License	150,000.00	200,000.00	200,000.00
12020123	Auctioneer License	600,000.00	1,000,000.00	1,800,000.00
12020124	Goldsmith & Gold Sellers License	400,000.00	500,000.00	500,000.00
12020125	Dane Gun License	700,000.00	750,000.00	750,000.00
12020129	Cinematography License	400,000.00	400,000.00	400,000.00
12020132	Radio & Television License	100,000.00	2,160,000.00	2,660,000.00
12020133	Road Closure Permit	200,000.00	300,000.00	300,000.00
12020135	Dislodging of Septic Tank Licence	1,000,000.00	1,000,000.00	1,000,000.00
12020140	Sand, Granite, Iron, Sellers License	3,000,000.00	3,300,000.00	4,300,000.00
12020141	Sawmill License	3,500,000.00	4,000,000.00	10,000,000.00
12020143	Ingredient Grinding Mill License	600,000.00	800,000.00	2,000,000.00
12020147	Photo Studio License	150,000.00	150,000.00	150,000.00
12020152	Battery Charges License	100,000.00	200,000.00	200,000.00
12020153	Printing Press License	350,000.00	700,000.00	700,000.00
12020154	Panel Beater License	300,000.00	350,000.00	350,000.00
12020158	Cloth Driers License	120,000.00	200,000.00	200,000.00
12020159	Motor Mechanic & Car Wash Depo License	310,000.00	400,000.00	400,000.00
12020165	Hair Dressing/Barbing Salon License	780,000.00	850,000.00	850,000.00
12020168	Registration of Laundries	150,000.00	150,000.00	150,000.00
120204	FEES- GENERAL	29,975,000.00	40,660,000.00	137,677,500.00
12020401	Survey Fees	230,000.00	300,000.00	2,000,000.00
12020402	Slaughter/Abattoir Fees	950,000.00	1,000,000.00	3,000,000.00
12020404	Naming of Streets Registration Fees	200,000.00	500,000.00	2,000,000.00
12020406	Registration of Septic Tank/Equipment Dislodging Fees	-	-	5,000,000.00
12020410	Maternity & Dispensary Fees	550,000.00	1,600,000.00	3,600,000.00
12020411	Laboratory Test Fees	110,000.00	200,000.00	1,200,000.00
12020412	Pest Control & Disinfectant Fees	460,000.00	1,700,000.00	3,600,000.00
12020413	Birth & Death Registration Fees	350,000.00	450,000.00	950,000.00
12020415	General Contractor Registration Fees	2,200,000.00	2,500,000.00	2,500,000.00
12020416	Tenders Fees	2,130,000.00	2,500,000.00	5,500,000.00
12020417	Forestry & Fuel Exploitation Fees	2,300,000.00	3,500,000.00	6,500,000.00
12020418	Falling of Trees Fees	430,000.00	500,000.00	2,000,000.00
12020419	Produce Buying/Haulage Fees	900,000.00	1,100,000.00	5,000,000.00
12020420	Rice/Cassava Mill	400,000.00	500,000.00	200,000.00
12020424	Motor Garage/Park Fees (As applicable)	450,000.00	450,000.00	1,450,000.00
12020425	Market Fees (As applicable)	650,000.00	700,000.00	2,000,000.00
12020426	Workshop Fees	450,000.00	500,000.00	2,500,000.00
12020430	Recovery of Loss & Overpayment (As applicable)	500,000.00	600,000.00	1,600,000.00
12020435	Towing of Vehicle Fees	200,000.00	200,000.00	-
12020436	Other Registration not Specified above (As applicable)	15,555,000.00	20,710,000.00	83,727,500.00
12020437	Entertainment, Drumming & Temporary Booth Fees	210,000.00	300,000.00	1,000,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	750,000.00	850,000.00	2,350,000.00
120206	SALES - GENERAL	410,000.00	500,000.00	10,000,000.00
12020611	Sales of Fertilizers	410,000.00	500,000.00	10,000,000.00
120207	EARNINGS -GENERAL	14,270,000.00	15,050,000.00	30,750,000.00
12020713	Earning from Commercial Activities/Printing	-	100,000.00	2,100,000.00
12020725	Earning from Environmental Sanitation Activities	250,000.00	300,000.00	1,500,000.00
12020727	Earnings from any other services	14,020,000.00	14,650,000.00	27,150,000.00
120209	RENT ON LAND & OTHERS - GENERAL	9,650,000.00	12,100,000.00	10,950,000.00
12020901	Rent on Govt. Lands	2,000,000.00	4,100,000.00	950,000.00
12020919	Rent of Plot for Farming Activities	7,650,000.00	8,000,000.00	10,000,000.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>5,134,804,714.00</i>
01	FEDERATION ACCOUNT	5,134,804,714.00
011	FAAC DIRECT ALLOCATION	5,134,804,714.00
01101	FAAC DIRECT ALLOCATION	5,134,804,714.00

202819 - MAFA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	Total Expenditure	3,123,040,647.90	3,462,288,283.00	4,618,813,524.00
010000000000	ADMINISTRATION SECTOR	1,292,616,241.90	1,379,959,855.00	1,789,308,540.00
011100000000	OFFICE OF THE LG CHAIRMAN	47,674,400.00	47,674,400.00	56,085,600.00
011100100100	OFFICE OF THE CHAIRMAN	47,674,400.00	47,674,400.00	56,085,600.00
011200000000	LOCAL GOVERNMENT COUNCIL	103,112,149.00	103,112,149.00	133,146,996.00
011200300100	THE COUNCIL	103,112,149.00	103,112,149.00	133,146,996.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	24,605,280.00	24,605,280.00	30,157,920.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	24,605,280.00	24,605,280.00	30,157,920.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,117,224,412.90	1,204,568,026.00	1,569,918,024.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,117,224,412.90	1,204,568,026.00	1,569,918,024.00
020000000000	ECONOMIC SECTOR	1,021,215,463.00	1,083,015,463.00	1,562,801,289.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	469,446,956.00	484,446,956.00	608,448,396.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	469,446,956.00	484,446,956.00	608,448,396.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	249,833,768.00	283,833,768.00	439,667,536.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	249,833,768.00	283,833,768.00	439,667,536.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	258,594,639.00	271,394,639.00	462,645,257.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	258,594,639.00	271,394,639.00	462,645,257.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	43,340,100.00	43,340,100.00	52,040,100.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	43,340,100.00	43,340,100.00	52,040,100.00
050000000000	SOCIAL SECTOR	809,208,943.00	999,312,965.00	1,266,703,695.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	510,075,583.00	702,179,605.00	708,436,975.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	510,075,583.00	702,179,605.00	708,436,975.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	256,600,033.00	254,600,033.00	480,200,066.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	256,600,033.00	254,600,033.00	480,200,066.00
055100000000	TRADITIONAL RULERS' COUNCIL	42,533,327.00	42,533,327.00	78,066,654.00
055100100100	TRADITIONAL RULERS' COUNCIL	42,533,327.00	42,533,327.00	78,066,654.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	Total Personnel Expenditure	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00
010000000000	ADMINISTRATION SECTOR	153,257,926.00	153,257,926.00	312,688,625.00
011100000000	OFFICE OF THE LG CHAIRMAN	2,587,200.00	2,587,200.00	5,174,400.00
011100100100	OFFICE OF THE CHAIRMAN	2,587,200.00	2,587,200.00	5,174,400.00
011200000000	LOCAL GOVERNMENT COUNCIL	28,256,074.00	28,256,074.00	58,290,921.00
011200300100	THE COUNCIL	28,256,074.00	28,256,074.00	58,290,921.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	5,552,640.00	5,552,640.00	11,105,280.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,552,640.00	5,552,640.00	11,105,280.00
016200000000	ADMINISTRATION & GENERAL SERVICES	116,862,012.00	116,862,012.00	238,118,024.00
016200100100	ADMINISTRATION & GENERAL SERVICES	116,862,012.00	116,862,012.00	238,118,024.00
020000000000	ECONOMIC SECTOR	269,699,897.00	269,699,897.00	557,399,794.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	118,201,440.00	118,201,440.00	254,402,880.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	118,201,440.00	118,201,440.00	254,402,880.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	71,333,768.00	71,333,768.00	142,667,536.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	71,333,768.00	71,333,768.00	142,667,536.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	68,894,639.00	68,894,639.00	137,789,278.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	68,894,639.00	68,894,639.00	137,789,278.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	11,270,050.00	11,270,050.00	22,540,100.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	11,270,050.00	11,270,050.00	22,540,100.00
050000000000	SOCIAL SECTOR	581,656,932.00	581,656,932.00	898,703,695.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	418,023,572.00	418,023,572.00	553,436,975.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	418,023,572.00	418,023,572.00	553,436,975.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	130,100,033.00	130,100,033.00	278,200,066.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	130,100,033.00	130,100,033.00	278,200,066.00
055100000000	TRADITIONAL RULERS' COUNCIL	33,533,327.00	33,533,327.00	67,066,654.00
055100100100	TRADITIONAL RULERS' COUNCIL	33,533,327.00	33,533,327.00	67,066,654.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,476,008,212.00</i>	<i>1,513,008,212.00</i>	<i>1,566,165,431.00</i>
010000000000	ADMINISTRATION SECTOR	946,192,646.00	952,192,646.00	1,128,619,915.00
011100000000	OFFICE OF THE LG CHAIRMAN	45,087,200.00	45,087,200.00	50,911,200.00
011100100100	OFFICE OF THE CHAIRMAN	45,087,200.00	45,087,200.00	50,911,200.00
011200000000	LOCAL GOVERNMENT COUNCIL	74,856,075.00	74,856,075.00	74,856,075.00
011200300100	THE COUNCIL	74,856,075.00	74,856,075.00	74,856,075.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	19,052,640.00	19,052,640.00	19,052,640.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	19,052,640.00	19,052,640.00	19,052,640.00
016200000000	ADMINISTRATION & GENERAL SERVICES	807,196,731.00	813,196,731.00	983,800,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	807,196,731.00	813,196,731.00	983,800,000.00
020000000000	ECONOMIC SECTOR	480,315,566.00	511,315,566.00	386,545,516.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	227,245,516.00	222,245,516.00	143,045,516.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	227,245,516.00	222,245,516.00	143,045,516.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	92,500,000.00	128,500,000.00	114,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	92,500,000.00	128,500,000.00	114,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	128,500,000.00	128,500,000.00	100,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	128,500,000.00	128,500,000.00	100,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR)	32,070,050.00	32,070,050.00	29,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	32,070,050.00	32,070,050.00	29,500,000.00
050000000000	SOCIAL SECTOR	49,500,000.00	49,500,000.00	51,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	40,500,000.00	40,500,000.00	40,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	40,500,000.00	40,500,000.00	40,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	9,000,000.00	9,000,000.00	11,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	9,000,000.00	9,000,000.00	11,000,000.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>642,417,680.90</i>	<i>944,665,316.00</i>	<i>1,283,855,979.00</i>
010000000000	ADMINISTRATION SECTOR	193,165,669.90	274,509,283.00	348,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	193,165,669.90	274,509,283.00	348,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	193,165,669.90	274,509,283.00	348,000,000.00
020000000000	ECONOMIC SECTOR	271,200,000.00	302,000,000.00	618,855,979.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	124,000,000.00	144,000,000.00	211,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	124,000,000.00	144,000,000.00	211,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	86,000,000.00	84,000,000.00	183,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	86,000,000.00	84,000,000.00	183,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	61,200,000.00	74,000,000.00	224,855,979.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	61,200,000.00	74,000,000.00	224,855,979.00
050000000000	SOCIAL SECTOR	178,052,011.00	368,156,033.00	317,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	92,052,011.00	284,156,033.00	155,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	92,052,011.00	284,156,033.00	155,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	86,000,000.00	84,000,000.00	162,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	86,000,000.00	84,000,000.00	162,000,000.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2	EXPENDITURES	3,123,040,647.90	3,462,288,283.00	4,618,813,524.00
21	PERSONNEL COST	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00
2101	SALARY	828,008,755.00	828,008,755.00	1,594,186,114.00
210101	SALARIES AND WAGES	828,008,755.00	828,008,755.00	1,594,186,114.00
21010101	SALARIES	577,985,183.00	577,985,183.00	1,540,627,175.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	250,023,572.00	250,023,572.00	53,558,939.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,606,000.00	93,606,000.00	93,606,000.00
210202	SOCIAL CONTRIBUTIONS	93,606,000.00	93,606,000.00	93,606,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	7,620,000.00	7,620,000.00	7,620,000.00
21020204	EMPLOYEES COMPENSATION FUND	5,986,000.00	5,986,000.00	5,986,000.00
21020206	REFUND OF 7.5% CONTRIBUTORY PENSION	80,000,000.00	80,000,000.00	80,000,000.00
2103	SOCIAL BENEFITS	83,000,000.00	83,000,000.00	81,000,000.00
210301	SOCIAL BENEFITS	83,000,000.00	83,000,000.00	81,000,000.00
21030102	PENSION	80,000,000.00	80,000,000.00	80,000,000.00
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	3,000,000.00	3,000,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	1,476,008,212.00	1,513,008,212.00	1,566,165,431.00
2202	OVERHEAD COST	1,465,008,212.00	1,502,008,212.00	1,555,165,431.00
220201	TRAVEL & TRANSPORT - GENERAL	33,000,000.00	33,000,000.00	24,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	33,000,000.00	33,000,000.00	24,500,000.00
220202	UTILITIES - GENERAL	6,100,000.00	6,100,000.00	6,600,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,600,000.00	1,600,000.00	1,600,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	1,000,000.00
22020204	SATELLITE BROADCAST CHARGES	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATE	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	62,721,836.00	94,221,836.00	77,221,836.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	30,776,320.00	34,221,836.00	34,721,836.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	13,445,516.00	10,000,000.00	9,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	500,000.00	15,000,000.00	15,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	3,000,000.00	20,000,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS	15,000,000.00	15,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	151,052,262.00	139,052,262.00	160,782,212.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	62,342,916.00	52,342,916.00	54,072,866.00
22020402	MAINTENANCE OF OFFICE FURNITURE	44,709,346.00	42,709,346.00	52,709,346.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	34,000,000.00	34,000,000.00	44,000,000.00
220205	TRAINING - GENERAL	63,800,000.00	47,800,000.00	43,500,000.00
22020501	LOCAL TRAINING	46,300,000.00	30,300,000.00	27,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	2,500,000.00	2,500,000.00	1,500,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFERENCES FOR MGT STAFF AND C	15,000,000.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	805,100,000.00	827,600,000.00	982,900,000.00
22020601	SECURITY SERVICES	80,000,000.00	80,000,000.00	110,000,000.00
22020602	OFFICE RENT	1,500,000.00	1,500,000.00	1,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	87,000,000.00	87,000,000.00	157,000,000.00
22020606	INTERNAL AUDIT EXPENSES	10,000,000.00	15,000,000.00	15,000,000.00
22020609	MONITORING / SUPERVISION	1,500,000.00	1,500,000.00	1,500,000.00
22020610	OTHER SERVICES	625,100,000.00	642,600,000.00	697,900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	8,000,000.00	7,000,000.00
22020701	FINANCIAL CONSULTING	6,000,000.00	6,000,000.00	6,000,000.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	2,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	333,234,114.00	344,234,114.00	249,661,383.00
22021001	REFRESHMENT AND MEALS	33,500,000.00	33,500,000.00	18,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	2,000,000.00	2,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	15,000,000.00
22021013	PROMOTION (SERVICE WIDE)	500,000.00	500,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	34,128,037.00	34,128,037.00	10,128,037.00
22021033	OTHER MISC EXPENDITURE	248,106,077.00	259,106,077.00	202,533,346.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,000,000.00	11,000,000.00	11,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,000,000.00	11,000,000.00	11,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	11,000,000.00	11,000,000.00	11,000,000.00
23	CAPITAL EXPENDITURE	642,417,680.90	944,665,316.00	1,283,855,979.00
2301	FIXED ASSETS PURCHASED	88,006,185.90	108,000,000.00	229,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,006,185.90	108,000,000.00	229,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	5,000,000.00	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	35,000,000.00	40,000,000.00
23010107	PURCHASE OF TRUCKS	20,000,000.00	25,000,000.00	20,000,000.00
23010108	PURCHASE OF BUSES	21,500,000.00	21,000,000.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,906,185.90	10,000,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,600,000.00	2,000,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00	6,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	5,000,000.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	386,411,495.00	662,415,517.00	832,855,979.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	386,411,495.00	662,415,517.00	832,855,979.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	68,259,484.00	71,259,484.00	45,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000.00	20,000,000.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	29,600,000.00	32,000,000.00	99,855,979.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	90,000,000.00	89,000,000.00	192,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	87,052,011.00	276,156,033.00	135,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,000,000.00	3,000,000.00	3,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000.00	20,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	85,000,000.00	205,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5,000,000.00	1,000,000.00	1,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	65,500,000.00	65,000,000.00	102,000,000.00
2303	REHABILITATION / REPAIRS	80,000,000.00	75,249,799.00	77,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	75,249,799.00	77,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	5,000,000.00	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	5,000,000.00	7,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	65,249,799.00	25,000,000.00
23030129	REHABILITATION/REPAIRS- MOSQUES	-	-	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	4,000,000.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000.00	4,000,000.00	15,000,000.00
23040101	TREE PLANTING	2,000,000.00	3,000,000.00	11,000,000.00
23040106	FISH PRESERVATION	1,000,000.00	1,000,000.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	85,000,000.00	95,000,000.00	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,000,000.00	95,000,000.00	130,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	85,000,000.00	95,000,000.00	130,000,000.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<u>3,123,040,647.90</u>	<u>3,462,288,283.00</u>	<u>4,618,813,524.00</u>
701	GENERAL PUBLIC SERVICES	3,123,040,647.90	3,462,288,283.00	4,618,813,524.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	3,123,040,647.90	3,462,288,283.00	4,618,813,524.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,123,040,647.90	3,462,288,283.00	4,618,813,524.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<u>1,004,614,755.00</u>	<u>1,004,614,755.00</u>	<u>1,768,792,114.00</u>
701	GENERAL PUBLIC SERVICES	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<u>1,476,008,212.00</u>	<u>1,513,008,212.00</u>	<u>1,566,165,431.00</u>
701	GENERAL PUBLIC SERVICES	1,476,008,212.00	1,513,008,212.00	1,566,165,431.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,476,008,212.00	1,513,008,212.00	1,566,165,431.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,476,008,212.00	1,513,008,212.00	1,566,165,431.00

overnment, Borno State - 2025 Budget: Capital Expenditure by Function

Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
<i>Total Capital Expenditure</i>	<i>642,417,680.90</i>	<i>944,665,316.00</i>	<i>1,283,855,979.00</i>
GENERAL PUBLIC SERVICES	642,417,680.90	944,665,316.00	1,283,855,979.00
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	642,417,680.90	944,665,316.00	1,283,855,979.00
EXECUTIVE AND LEGISLATIVE ORGANS	642,417,680.90	944,665,316.00	1,283,855,979.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	3,123,040,647.90	3,462,288,283.00	4,618,813,524.00
2082	CENTRAL SENATORIAL DISTRICT	3,123,040,647.90	3,462,288,283.00	4,618,813,524.00
208219	MAFA	3,123,040,647.90	3,462,288,283.00	4,618,813,524.00
20821902	MAFA	642,417,680.90	944,665,316.00	1,283,855,979.00
20821997	LG Wide - Mafa LG	2,480,622,967.00	2,517,622,967.00	3,334,957,545.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00
2082	CENTRAL SENATORIAL DISTRICT	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00
208219	MAFA	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00
20821997	LG Wide - Mafa LG	1,004,614,755.00	1,004,614,755.00	1,768,792,114.00

208219 - MAFA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	642,417,680.90	944,665,316.00	1,283,855,979.00
2082	CENTRAL SENATORIAL DISTRICT	642,417,680.90	944,665,316.00	1,283,855,979.00
208219	MAFA	642,417,680.90	944,665,316.00	1,283,855,979.00
20821902	MAFA	642,417,680.90	944,665,316.00	1,283,855,979.00

208219 - MAFA Local Government, Borno State - 2025 Budget Capital Projects

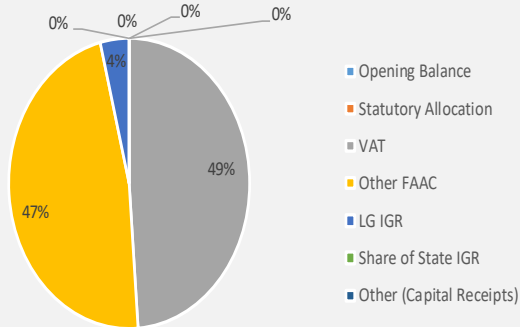
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure						642,417,680.90	944,665,316.00	1,283,855,979.00
Construction of main office	32010105	016200010100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	63,239,494.00	63,239,494.00	25,000,000.00
Renovation & Fencing of LG Secretariat	32010106	016200010100 - ADMINISTRATION & GENERAL SERVICES	23030101 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	45,000,000.00	50,249,799.00	20,000,000.00
Construction of car park at LG secretariat	32010107	016200010100 - ADMINISTRATION & GENERAL SERVICES	23030103 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	10,000,000.00	15,000,000.00	5,000,000.00
Renovation of Police Station	32010108	016200010100 - ADMINISTRATION & GENERAL SERVICES	23030101 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	15,000,000.00	15,000,000.00	5,000,000.00
Purchase of motor vehicle	32010109	016200010100 - ADMINISTRATION & GENERAL SERVICES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	25,000,000.00	35,000,000.00	40,000,000.00
Furniture of secretariat offices	32010110	016200010100 - ADMINISTRATION & GENERAL SERVICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	4,906,385.90	10,000,000.00	20,000,000.00
Purchase of info. equipment	32010111	016200010100 - ADMINISTRATION & GENERAL SERVICES	23010104 - PURCHASE OF INFORMATIONAL EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	5,000,000.00	5,000,000.00
Renovation of government lodge	32010112	016200010100 - ADMINISTRATION & GENERAL SERVICES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	15,000,000.00	5,000,000.00	10,000,000.00
Renovation of staff quarters, district head office	32010113	016200010100 - ADMINISTRATION & GENERAL SERVICES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	5,000,000.00	7,000,000.00
Construction & renovation of view centre	32010114	016200010100 - ADMINISTRATION & GENERAL SERVICES	23010119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	1,000,000.00	1,000,000.00
Renovation of Agent's Office	32010114	016200010100 - ADMINISTRATION & GENERAL SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	-	-	10,000,000.00
Construction of Skill acquisition	32010114	016200010100 - ADMINISTRATION & GENERAL SERVICES	23030118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	-	70,000,000.00	200,000,000.00
Purchase of tractors	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010107 - PURCHASE OF TRUCKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	20,000,000.00	25,000,000.00	20,000,000.00
Purchase of agro chemical equipment	32010140	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	20,000,000.00	20,000,000.00	25,000,000.00
Purchase of fertilizer to all 12 wards	32010141	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	15,000,000.00	20,000,000.00	25,000,000.00
Purchase of improved seedling to all 12 wards	32010142	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of working bulls to all 12 wards of the lga	32010143	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of water pumps to all 12 wards	32010144	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	10,000,000.00	20,000,000.00
Purchase of trashing machine to all 12 wards	32010145	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	20,000,000.00	20,000,000.00	20,000,000.00
construction of Agric store	32010146	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030101 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	1,000,000.00	3,000,000.00	3,000,000.00
construction of shales	32010147	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	1,000,000.00	2,000,000.00	2,000,000.00
Construction of vet clinic & slaughter house	32010148	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	3,000,000.00	4,000,000.00	24,000,000.00
Purchase of drugs and vaccine	32010149	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030102 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	5,000,000.00	6,000,000.00
establishment of poultry farm	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	5,000,000.00	8,000,000.00
construction of hide & skin shade	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	1,000,000.00	1,000,000.00	3,000,000.00
purchase of animal feeds	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	1,000,000.00	2,000,000.00	5,000,000.00
purchase of poultry	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	5,000,000.00	3,000,000.00
establishment of fish pond	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	5,000,000.00	8,000,000.00
Purchase of fish feeds	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030109 - PROVISION OF AGRICULTURAL INPUTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	4,000,000.00	3,000,000.00	4,000,000.00
establishment of economic trees	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	2303040101 - TREE PLANTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	1,000,000.00	2,000,000.00	8,000,000.00
Construction of vet. slaughter claps	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	2303040105 - FISH PRESERVATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	1,000,000.00	1,000,000.00	4,000,000.00
Purchase of forestry inputs	32010139	022500010100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	2303040101 - TREE PLANTING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	1,000,000.00	1,000,000.00	3,000,000.00
Construction of shopping complex	23010105	022000010100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	21,500,000.00	20,000,000.00	60,000,000.00
Construction of market stalls	23010106	022000010100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	21,500,000.00	22,000,000.00	15,000,000.00
Construction of motor park	23010107	022000010100 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	21,500,000.00	21,000,000.00	25,000,000.00
Purchase of mass transit	23010108	022000010100 - DEPARTMENT FINANCE AND SUPPLIES	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	21,500,000.00	21,000,000.00	80,000,000.00
Construction of public toilet	23010108	022000010100 - DEPARTMENT FINANCE AND SUPPLIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	-	-	3,000,000.00
Construction of feeder road	23020131	022400010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	15,000,000.00	20,000,000.00	30,000,000.00
Electrification	23020133	022400010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	15,000,000.00	20,000,000.00	20,000,000.00
Drilling of bore hole	23020134	022400010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	28,000,000.00	30,000,000.00	40,000,000.00
Construction of Dam	32010146	022400010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	1,600,000.00	2,000,000.00	10,000,000.00
Purchase of solar panel and battery	32010146	022400010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	1,600,000.00	2,000,000.00	30,000,000.00
Repair of M/V	32010160	022400010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23030129 - REHABILITATION/REPAIRS- MOSQUES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	-	-	25,000,000.00
Purchase of generator	32010160	022400010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	-	-	20,000,000.00
Construction of borehole	32010160	022400010100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND INFRASTRUCTURE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	-	-	49,855,979.00
office project & renovation	23010154	051700010100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFRASTRUCTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	5,000,000.00	8,000,000.00	20,000,000.00
Primary School	23010155	051700010100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFRASTRUCTURE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	29,017,337.00	92,052,011.00	40,000,000.00
Primary School	23010156	051700010100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFRASTRUCTURE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	29,017,337.00	92,052,011.00	30,000,000.00
Primary School	23010157	051700010100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFRASTRUCTURE	23020101 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	29,017,337.00	92,052,011.00	65,000,000.00
Construction of Health centre	23010105	052100010100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	21,500,000.00	20,000,000.00	80,000,000.00
Construction of Health centre	23010106	052100010100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	21,500,000.00	22,000,000.00	40,000,000.00
Construction of Health centre	23010107	052100010100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	21,500,000.00	21,000,000.00	22,000,000.00
Construction of Health centre	23010108	052100010100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20821902 - MAFA	21,500,000.00	21,000,000.00	20,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

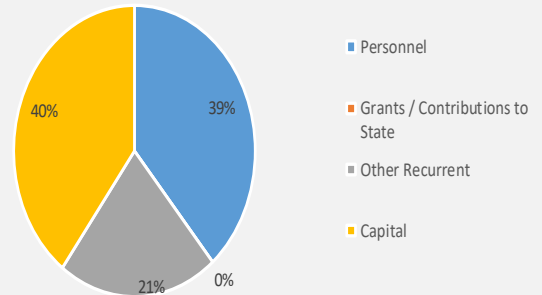
Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>47,674,400.00</u>	<u>45,087,200.00</u>	<u>50,911,200.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>2,587,200.00</u>	<u>-</u>	<u>-</u>
<u>2101</u>	<u>SALARY</u>	<u>2,587,200.00</u>	<u>-</u>	<u>-</u>
210101	SALARIES AND WAGES	2,587,200.00	-	-
21010101	SALARIES	2,587,200.00	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>45,087,200.00</u>	<u>45,087,200.00</u>	<u>50,911,200.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>38,087,200.00</u>	<u>38,087,200.00</u>	<u>43,911,200.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	3,000,000.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,587,200.00	6,587,200.00	6,587,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,587,200.00	6,587,200.00	6,587,200.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	11,500,000.00	11,500,000.00	11,500,000.00
22020602	OFFICE RENT	1,500,000.00	1,500,000.00	1,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,000,000.00	7,000,000.00	7,000,000.00
22020610	OTHER SERVICES	3,000,000.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	15,824,000.00
22021033	OTHER MISC EXPENDITURE	10,000,000.00	10,000,000.00	15,824,000.00
<u>2204</u>	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	<u>7,000,000.00</u>	<u>7,000,000.00</u>	<u>7,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,000,000.00	7,000,000.00	7,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	7,000,000.00	7,000,000.00	7,000,000.00

MAGUMERI Local Government, Borno State: 2025 Budget Overview (Original Budget)

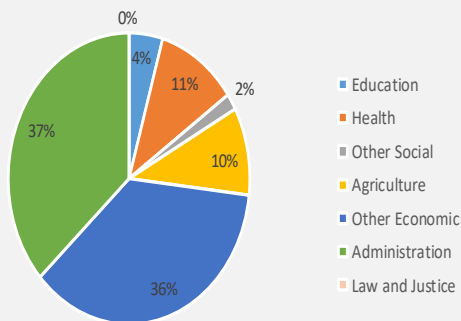
Where is the Money coming from?



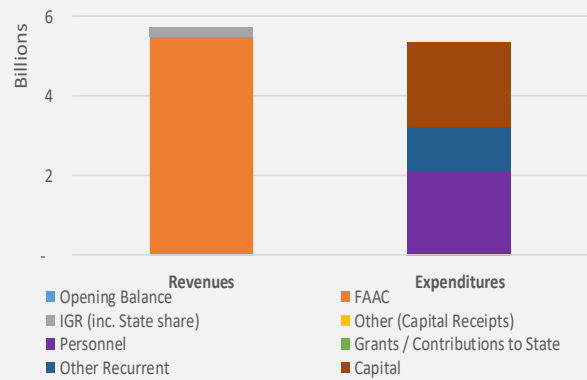
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Summary

Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
Opening Balance			
Recurrent Revenue	4,121,462,986.00	4,217,604,631.00	5,714,048,775.00
11 - GOVERNMENT SHARE OF FAAC	3,961,892,586.00	4,064,504,231.00	5,492,758,375.00
12 - INDEPENDENT REVENUE	159,570,400.00	153,100,400.00	221,290,400.00
Recurrent Expenditure	2,971,734,327.40	3,133,053,810.60	3,234,399,187.50
21 - PERSONNEL COST	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
22 - OTHER RECURRENT COSTS	1,696,690,000.00	1,858,009,483.20	1,149,751,675.00
Transfer to Capital Account	1,149,728,658.60	1,084,550,820.40	2,479,649,587.50
Capital Receipts	-	-	14,400,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	14,400,000.00
23 - CAPITAL EXPENDITURE	963,506,500.00	1,012,606,500.00	2,139,513,350.00
Total Revenue (including OB)	4,121,462,986.00	4,217,604,631.00	5,728,448,775.00
Total Expenditure	3,935,240,827.40	4,145,660,310.60	5,373,912,537.50
Closing Balance	186,222,158.60	71,944,320.40	354,536,237.50

208120 - MAGUMERI Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,084,647,512.50	1,149,751,675.00	3,234,399,187.50	2,139,513,350.00	5,373,912,537.50
010000000000	ADMINISTRATION SECTOR	1,013,124,476.54	594,978,990.75	1,608,103,467.29	370,000,000.00	1,978,103,467.29
011100000000	OFFICE OF THE LG CHAIRMAN	50,236,106.40	148,500,000.00	198,736,106.40	-	198,736,106.40
011100100100	OFFICE OF THE CHAIRMAN	50,236,106.40	148,500,000.00	198,736,106.40	-	198,736,106.40
011200000000	LOCAL GOVERNMENT COUNCIL	473,047,630.84	47,478,990.75	520,526,621.59	-	520,526,621.59
011200300100	THE COUNCIL	73,047,630.84	20,478,990.75	93,526,621.59	-	93,526,621.59
011200500100	ASSISTANTS/AIDES/ADVISERS	400,000,000.00	27,000,000.00	427,000,000.00	-	427,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	28,723,322.20	19,000,000.00	47,723,322.20	-	47,723,322.20
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	28,723,322.20	19,000,000.00	47,723,322.20	-	47,723,322.20
016200000000	ADMINISTRATION & GENERAL SERVICES	461,117,417.10	380,000,000.00	841,117,417.10	370,000,000.00	1,211,117,417.10
016200100100	ADMINISTRATION & GENERAL SERVICES	461,117,417.10	380,000,000.00	841,117,417.10	370,000,000.00	1,211,117,417.10
020000000000	ECONOMIC SECTOR	757,466,242.60	478,772,684.25	1,236,238,926.85	1,241,513,350.00	2,477,752,276.85
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	216,577,022.60	55,400,000.00	271,977,022.60	251,500,000.00	523,477,022.60
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	216,577,022.60	55,400,000.00	271,977,022.60	251,500,000.00	523,477,022.60
022000000000	DEPARTMENT FINANCE AND SUPPLIES	287,655,104.00	199,872,684.25	487,527,788.25	143,500,000.00	631,027,788.25
022000100100	DEPARTMENT FINANCE AND SUPPLIES	287,655,104.00	199,872,684.25	487,527,788.25	143,500,000.00	631,027,788.25
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	126,956,296.00	173,000,000.00	299,956,296.00	811,010,000.00	1,110,966,296.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	126,956,296.00	173,000,000.00	299,956,296.00	811,010,000.00	1,110,966,296.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	126,277,820.00	50,500,000.00	176,777,820.00	35,503,350.00	212,281,170.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	126,277,820.00	50,500,000.00	176,777,820.00	35,503,350.00	212,281,170.00
050000000000	SOCIAL SECTOR	314,056,793.36	76,000,000.00	390,056,793.36	528,000,000.00	918,056,793.36
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	-	-	-	242,000,000.00	242,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	-	-	-	242,000,000.00	242,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	220,128,233.36	72,000,000.00	292,128,233.36	286,000,000.00	578,128,233.36
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	220,128,233.36	72,000,000.00	292,128,233.36	286,000,000.00	578,128,233.36
055100000000	TRADITIONAL RULERS' COUNCIL	93,928,560.00	4,000,000.00	97,928,560.00	-	97,928,560.00
055100100100	TRADITIONAL RULERS' COUNCIL	93,928,560.00	4,000,000.00	97,928,560.00	-	97,928,560.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
	<i>Total Revenue</i>	<i>4,121,462,986.00</i>	<i>4,217,604,631.00</i>	<i>5,728,448,775.00</i>
020000000000	ECONOMIC SECTOR	4,121,462,986.00	4,217,604,631.00	5,728,448,775.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	4,121,462,986.00	4,217,604,631.00	5,728,448,775.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	4,121,462,986.00	4,217,604,631.00	5,728,448,775.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
1	REVENUE	4,121,462,986.00	4,217,604,631.00	5,728,448,775.00
11	GOVERNMENT SHARE OF FAAC	3,961,892,586.00	4,064,504,231.00	5,492,758,375.00
1101	GOVERNMENT SHARE OF FAAC	3,961,892,586.00	4,064,504,231.00	5,492,758,375.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,031,228,071.00	1,528,527,686.00	2,789,463,161.00
11010201	SHARE OF VAT	1,031,228,071.00	1,528,527,686.00	2,789,463,161.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,930,664,515.00	2,535,976,545.00	2,703,295,214.00
11010301	Excess Crude	2,930,664,515.00	2,535,976,545.00	2,703,295,214.00
12	INDEPENDENT REVENUE	159,570,400.00	153,100,400.00	221,290,400.00
1201	TAX REVENUE	17,000,000.00	16,500,000.00	22,500,000.00
120101	PERSONAL TAXES	6,000,000.00	6,000,000.00	11,000,000.00
12010104	Community or Poll Taxes	6,000,000.00	6,000,000.00	11,000,000.00
120103	OTHER TAXES	11,000,000.00	10,500,000.00	11,500,000.00
12010301	Cattle Tax (Where Applicable)	10,000,000.00	10,000,000.00	10,000,000.00
12010306	DEVELOPMENT TAX/LEVY	1,000,000.00	500,000.00	1,500,000.00
1202	NON-TAX REVENUE	142,570,400.00	136,600,400.00	198,790,400.00
120201	LICENCES - GENERAL	24,530,000.00	23,910,000.00	42,520,000.00
12020101	Bicycle License	450,000.00	450,000.00	2,450,000.00
12020104	Cart/Truck License	2,060,000.00	2,060,000.00	2,260,000.00
12020105	Hawker Permit License	300,000.00	300,000.00	5,600,000.00
12020108	Learning Driving License	-	-	20,000.00
12020109	Native Liquor License	200,000.00	200,000.00	200,000.00
12020110	Bulk Cigarettes License	50,000.00	-	150,000.00
12020111	Squatters/Hawkers Permit	1,000,000.00	1,000,000.00	2,100,000.00
12020113	Motorcycle License	100,000.00	100,000.00	100,000.00
12020114	Vaif/Canoe Landing License	200,000.00	200,000.00	200,000.00
12020116	Kiosk License	700,000.00	700,000.00	700,000.00
12020117	Bakery House License	800,000.00	800,000.00	800,000.00
12020118	Registration of Meat Van license	20,000.00	20,000.00	120,000.00
12020120	Dried Fish/Dried Meat License	500,000.00	500,000.00	1,100,000.00
12020121	Cold Room License	600,000.00	500,000.00	600,000.00
12020122	Butcher License	800,000.00	800,000.00	800,000.00
12020123	Auctioneer License	400,000.00	400,000.00	400,000.00
12020124	Goldsmith & Gold Sellers License	200,000.00	200,000.00	200,000.00
12020125	Dane Gun License	300,000.00	300,000.00	300,000.00
12020126	Hunting License	-	-	200,000.00
12020128	Control of Noise Permit	100,000.00	100,000.00	100,000.00
12020131	Tent at Sea Beach Permit	540,000.00	540,000.00	540,000.00
12020132	Radio & Television License	10,000.00	10,000.00	10,000.00
12020134	Open Air Preaching Permit	2,800,000.00	2,800,000.00	3,050,000.00
12020135	Dislodging of Septic Tank License	-	-	50,000.00
12020136	Sand Dredging License	-	-	1,000,000.00
12020137	Trade License	2,700,000.00	2,700,000.00	2,700,000.00
12020138	Minor Industry License	-	-	2,200,000.00
12020139	Petty Trade License	340,000.00	340,000.00	340,000.00
12020140	Sand, Granite, Iron, Sellers License	2,000,000.00	2,000,000.00	2,020,000.00
12020141	Sawmill License	200,000.00	200,000.00	400,000.00
12020142	Milling License	-	-	50,000.00
12020143	Ingredient Grinding Mill License	200,000.00	200,000.00	500,000.00
12020144	Corn Grinding Mill License	400,000.00	400,000.00	700,000.00
12020145	Brown Sugar Machine License	120,000.00	120,000.00	120,000.00
12020146	Painting, Spraying and Sign writing Workshop License	200,000.00	200,000.00	750,000.00
12020147	Photo Studio License	600,000.00	600,000.00	2,100,000.00
12020148	Welding Machine License	200,000.00	200,000.00	250,000.00
12020149	Electronic Radio /TV Workshop License	300,000.00	300,000.00	350,000.00
12020150	Blacksmith Workshop License	300,000.00	300,000.00	300,000.00
12020151	Wood making/ Carpentry Workshop License	200,000.00	200,000.00	200,000.00
12020152	Battery Charges License	300,000.00	240,000.00	500,000.00
12020153	Printing Press License	-	-	150,000.00
12020154	Panel Beater License	20,000.00	20,000.00	200,000.00
12020155	Vulgarizers License	200,000.00	200,000.00	300,000.00
12020156	Vehicle Spare parts License	200,000.00	200,000.00	200,000.00
12020157	Clock/Watch Repairers License	70,000.00	70,000.00	70,000.00
12020158	Cloth Driers License	210,000.00	200,000.00	210,000.00
12020159	Motor Mechanic & Car Wash Depo License	220,000.00	220,000.00	220,000.00
12020160	Building Materials License	600,000.00	600,000.00	1,000,000.00
12020161	Kerosene License	730,000.00	730,000.00	730,000.00
12020162	Photostat/Typing/Computer Institute License	110,000.00	110,000.00	110,000.00
12020163	Block making Machines License	1,200,000.00	1,200,000.00	1,200,000.00
12020164	Sewing Institute License	100,000.00	100,000.00	200,000.00
12020165	Hair Dressing/Barbing Salon License	280,000.00	280,000.00	350,000.00
12020166	Advertisement License (Sign Post)	400,000.00	400,000.00	1,000,000.00
12020172	1st shearing licenses	-	-	50,000.00
120204	FEES - GENERAL	42,310,000.00	35,680,000.00	39,680,000.00
12020401	Survey Fees	2,200,000.00	2,200,000.00	2,200,000.00
12020402	Slaughter/Abattoir Fees	6,800,000.00	6,800,000.00	6,800,000.00
12020403	Marriage Registration Fees	200,000.00	200,000.00	200,000.00
12020404	Naming of Streets Registration Fees	200,000.00	200,000.00	200,000.00
12020405	Night Soil Disposal/ Deposit Fees(Not applicable)	3,000,000.00	3,000,000.00	3,000,000.00
12020406	Registration of Septic Tank/Equipment Dislodging Fees	-	-	50,000.00
12020408	Burial Fees	10,000.00	-	10,000.00
12020409	Vault Fees	-	-	500,000.00
12020410	Maternity & Dispensary Fees	1,000,000.00	1,000,000.00	1,000,000.00
12020411	Laboratory Test Fees	300,000.00	300,000.00	300,000.00
12020412	Pest Control & Disinfectant Fees	200,000.00	200,000.00	200,000.00
12020413	Birth & Death Registration Fees	500,000.00	500,000.00	500,000.00
12020415	General Contractor Registration Fees	5,000,000.00	5,000,000.00	5,000,000.00
12020416	Tenders Fees	1,500,000.00	1,500,000.00	1,500,000.00
12020417	Forestry & Fuel Exploitation Fees	2,300,000.00	2,300,000.00	2,300,000.00
12020418	Falling of Trees Fees	1,000,000.00	1,000,000.00	2,000,000.00
12020422	Private borehole Operating fees	300,000.00	300,000.00	300,000.00
12020424	Motor Garage/Park Fees (As applicable)	10,400,000.00	10,000,000.00	10,400,000.00
12020426	Workshop Fees	100,000.00	100,000.00	100,000.00
12020427	Mortgage Sub-lease Approval Fees	50,000.00	50,000.00	50,000.00
12020428	Customary Right of Occupancy fees	300,000.00	300,000.00	500,000.00
12020434	Registration of Cultural Organization	-	-	20,000.00
12020436	Other Registration not Specified above (As applicable)	6,000,000.00	200,000.00	6,000,000.00
12020437	Entertainment, Drumming & Temporary Booth Fees	50,000.00	50,000.00	50,000.00
12020438	Mobile Sales Promotion Fees	400,000.00	400,000.00	400,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	500,000.00	-	550,000.00
12020441	Food selling Fees	-	-	500,000.00
120205	FINES - GENERAL	800,000.00	800,000.00	800,000.00
12020504	Impounding of Stray Animal Fine	800,000.00	800,000.00	800,000.00
120206	SALES - GENERAL	5,600,000.00	5,600,000.00	33,200,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	3,200,000.00	3,200,000.00	17,200,000.00
12020603	Sales of Agricultural Produce(As applicable)	-	-	2,500,000.00
12020607	Sales of Vegetables	400,000.00	400,000.00	2,500,000.00
12020609	Sales of Chemicals/Pesticides/Fungicides/Herbicides	-	-	1,000,000.00
12020611	Sales of Fertilizers	2,000,000.00	2,000,000.00	10,000,000.00
120207	EARNINGS -GENERAL	33,530,400.00	35,290,400.00	31,490,400.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	-	300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	200,000.00	-	-
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,000,000.00	-	100,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	100,000.00	-	-
12020706	EARNINGS FROM TOLLS	300,000.00	300,000.00	300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	-	-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	9,330,000.00	5,500,000.00	5,500,000.00
12020710	EARNINGS FROM HOTELS/GUEST HOUSES	200,000.00	-	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,010,000.00	16,000,000.00	11,000,000.00
12020715	and Cleaning Operation	5,000.00	3,000,000.00	3,000,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	5,390,000.00	10,090,000.00	10,390,000.00
12020719	Commecial Public Toilet	400.00	400.00	400.00
12020725	Earning from Environmental Sanitation Activities	-	-	500,000.00
12020726	Commission on Transfer Plot	400,000.00	400,000.00	400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	25,200,000.00	24,800,000.00	27,600,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	1,500,000.00	1,500,000.00	1,500,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	600,000.00	1,000,000.00	2,000,000.00
12020807	Rent on Market Lets & Government Shops	20,500,000.00	20,500,000.00	20,500,000.00
12020812	Transfer of Ownership	500,000.00	100,000.00	500,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	2,100,000.00	3,100,000.00	3,100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	100,000.00	100,000.00	2,000,000.00
12020901	Rent on Govt. Lands	100,000.00	100,000.00	2,000,000.00
120210	REPAYMENTS - GENERAL	-	-	5,500,000.00
12021003	BICYCLE ADVANCES (PRINCIPAL)	-	-	500,000.00
12021006	REFUNDS	-	-	5,000,000.00
120211	INVESTMENT INCOME	5,000,000.00	5,000,000.00	9,500,000.00
12021101	Dividends Receivable	4,000,000.00	4,000,000.00	4,000,000.00
12021103	OTHER INVESTMENT INCOME	1,000,000.00	1,000,000.00	5,500,000.00
120212	INTEREST EARNED	5,500,000.00	5,500,000.00	6,500,000.00
12021201	Interest on Motorcycle & Bicycles Advance /Receivables	-	-	500,000.00
12021203	Interest on Loans to SPES, Parastatals, and Limited Liability Companies (Receiv	5,500,000.00	5,500,000.00	5,500,000.00
12021204	Interest on Staff Housing & other Loans (Receivable)	-	-	500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	14,400,000.00
1407	EXTRAORDINARY ITEMS	-	-	14,400,000.00
140701	EXTRAORDINARY ITEMS	-	-	14,400,000.00
14070102	UNSPECIFIED CAPITAL REVENUE	-	-	14,400,000.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>5,728,448,775.00</i>
02	CONSOLIDATED REVENUE FUND	5,714,048,775.00
021	MAIN ENVELOP	5,714,048,775.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	5,714,048,775.00
03	CAPITAL DEVELOPMENT FUND	14,400,000.00
031	CDF MAIN	14,400,000.00
03101	CAPITAL DEVELOPMENT FUND	14,400,000.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
Total Capital Receipts		-	-	14,400,000.00
UNSPECIFIED REVENUE	14070102 - UNSPECIFIED CAPITAL REVENUE	-	-	14,400,000.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
	<i>Total Expenditure</i>	<i>3,935,240,827.40</i>	<i>4,145,660,310.60</i>	<i>5,373,912,537.50</i>
010000000000	ADMINISTRATION SECTOR	1,824,041,291.44	1,974,041,291.44	1,978,103,467.29
011100000000	OFFICE OF THE LG CHAIRMAN	157,736,106.40	226,736,106.40	198,736,106.40
011100100100	OFFICE OF THE CHAIRMAN	157,736,106.40	226,736,106.40	198,736,106.40
011200000000	LOCAL GOVERNMENT COUNCIL	537,047,630.84	537,047,630.84	520,526,621.59
011200300100	THE COUNCIL	117,047,630.84	117,047,630.84	93,526,621.59
011200500100	ASSISTANTS/AIDES/ADVISERS	420,000,000.00	420,000,000.00	427,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	21,723,322.20	22,723,322.20	47,723,322.20
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	21,723,322.20	22,723,322.20	47,723,322.20
016200000000	ADMINISTRATION & GENERAL SERVICES	1,107,534,232.00	1,187,534,232.00	1,211,117,417.10
016200100100	ADMINISTRATION & GENERAL SERVICES	1,107,534,232.00	1,187,534,232.00	1,211,117,417.10
020000000000	ECONOMIC SECTOR	1,487,435,742.60	1,586,062,225.80	2,477,752,276.85
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	270,357,022.60	270,357,022.60	523,477,022.60
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	270,357,022.60	270,357,022.60	523,477,022.60
022000000000	DEPARTMENT FINANCE AND SUPPLIES	456,238,104.00	494,864,587.20	631,027,788.25
022000100100	DEPARTMENT FINANCE AND SUPPLIES	456,238,104.00	494,864,587.20	631,027,788.25
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	459,462,796.00	518,562,796.00	1,110,966,296.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	459,462,796.00	518,562,796.00	1,110,966,296.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	301,377,820.00	302,277,820.00	212,281,170.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	301,377,820.00	302,277,820.00	212,281,170.00
050000000000	SOCIAL SECTOR	623,763,793.36	585,556,793.36	918,056,793.36
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	127,500,000.00	127,500,000.00	242,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	127,500,000.00	127,500,000.00	242,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	366,128,233.36	376,128,233.36	578,128,233.36
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	366,128,233.36	376,128,233.36	578,128,233.36
055100000000	TRADITIONAL RULERS' COUNCIL	130,135,560.00	81,928,560.00	97,928,560.00
055100100100	TRADITIONAL RULERS' COUNCIL	130,135,560.00	81,928,560.00	97,928,560.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>1,275,044,327.40</i>	<i>1,275,044,327.40</i>	<i>2,084,647,512.50</i>
010000000000	ADMINISTRATION SECTOR	703,541,291.44	703,541,291.44	1,013,124,476.54
011100000000	OFFICE OF THE LG CHAIRMAN	30,236,106.40	30,236,106.40	50,236,106.40
011100100100	OFFICE OF THE CHAIRMAN	30,236,106.40	30,236,106.40	50,236,106.40
011200000000	LOCAL GOVERNMENT COUNCIL	473,047,630.84	473,047,630.84	473,047,630.84
011200300100	THE COUNCIL	73,047,630.84	73,047,630.84	73,047,630.84
011200500100	ASSISTANTS/AIDES/ADVISERS	400,000,000.00	400,000,000.00	400,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	8,723,322.20	8,723,322.20	28,723,322.20
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	8,723,322.20	8,723,322.20	28,723,322.20
016200000000	ADMINISTRATION & GENERAL SERVICES	191,534,232.00	191,534,232.00	461,117,417.10
016200100100	ADMINISTRATION & GENERAL SERVICES	191,534,232.00	191,534,232.00	461,117,417.10
020000000000	ECONOMIC SECTOR	357,446,242.60	357,446,242.60	757,466,242.60
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	96,557,022.60	96,557,022.60	216,577,022.60
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	96,557,022.60	96,557,022.60	216,577,022.60
022000000000	DEPARTMENT FINANCE AND SUPPLIES	97,655,104.00	97,655,104.00	287,655,104.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	97,655,104.00	97,655,104.00	287,655,104.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	106,956,296.00	106,956,296.00	126,956,296.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	106,956,296.00	106,956,296.00	126,956,296.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	56,277,820.00	56,277,820.00	126,277,820.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	56,277,820.00	56,277,820.00	126,277,820.00
050000000000	SOCIAL SECTOR	214,056,793.36	214,056,793.36	314,056,793.36
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	140,128,233.36	140,128,233.36	220,128,233.36
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	140,128,233.36	140,128,233.36	220,128,233.36
055100000000	TRADITIONAL RULERS' COUNCIL	73,928,560.00	73,928,560.00	93,928,560.00
055100100100	TRADITIONAL RULERS' COUNCIL	73,928,560.00	73,928,560.00	93,928,560.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>1,696,690,000.00</i>	<i>1,858,009,483.20</i>	<i>1,149,751,675.00</i>
010000000000	ADMINISTRATION SECTOR	840,500,000.00	980,500,000.00	594,978,990.75
011100000000	OFFICE OF THE LG CHAIRMAN	127,500,000.00	196,500,000.00	148,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	127,500,000.00	196,500,000.00	148,500,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	64,000,000.00	64,000,000.00	47,478,990.75
011200300100	THE COUNCIL	44,000,000.00	44,000,000.00	20,478,990.75
011200500100	ASSISTANTS/AIDES/ADVISERS	20,000,000.00	20,000,000.00	27,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	13,000,000.00	14,000,000.00	19,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	13,000,000.00	14,000,000.00	19,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	636,000,000.00	706,000,000.00	380,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	636,000,000.00	706,000,000.00	380,000,000.00
020000000000	ECONOMIC SECTOR	701,983,000.00	771,509,483.20	478,772,684.25
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	69,800,000.00	69,800,000.00	55,400,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	69,800,000.00	69,800,000.00	55,400,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	243,083,000.00	281,709,483.20	199,872,684.25
022000100100	DEPARTMENT FINANCE AND SUPPLIES	243,083,000.00	281,709,483.20	199,872,684.25
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	174,000,000.00	204,000,000.00	173,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	174,000,000.00	204,000,000.00	173,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	215,100,000.00	216,000,000.00	50,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	215,100,000.00	216,000,000.00	50,500,000.00
050000000000	SOCIAL SECTOR	154,207,000.00	106,000,000.00	76,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	98,000,000.00	98,000,000.00	72,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	98,000,000.00	98,000,000.00	72,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	56,207,000.00	8,000,000.00	4,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	56,207,000.00	8,000,000.00	4,000,000.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
	<i>Total Capital Expenditure</i>	<i>963,506,500.00</i>	<i>1,012,606,500.00</i>	<i>2,139,513,350.00</i>
010000000000	ADMINISTRATION SECTOR	280,000,000.00	290,000,000.00	370,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	280,000,000.00	290,000,000.00	370,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	280,000,000.00	290,000,000.00	370,000,000.00
020000000000	ECONOMIC SECTOR	428,006,500.00	457,106,500.00	1,241,513,350.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	104,000,000.00	104,000,000.00	251,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	104,000,000.00	104,000,000.00	251,500,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	115,500,000.00	115,500,000.00	143,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	115,500,000.00	115,500,000.00	143,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	178,506,500.00	207,606,500.00	811,010,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	178,506,500.00	207,606,500.00	811,010,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	30,000,000.00	30,000,000.00	35,503,350.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	30,000,000.00	30,000,000.00	35,503,350.00
050000000000	SOCIAL SECTOR	255,500,000.00	265,500,000.00	528,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	127,500,000.00	127,500,000.00	242,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	127,500,000.00	127,500,000.00	242,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	128,000,000.00	138,000,000.00	286,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	128,000,000.00	138,000,000.00	286,000,000.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
2	EXPENDITURES	3,935,240,827.40	4,145,660,310.60	5,373,912,537.50
21	PERSONNEL COST	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
2101	SALARY	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
210101	SALARIES AND WAGES	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
21010101	SALARIES	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
22	OTHER RECURRENT COSTS	1,696,690,000.00	1,858,009,483.20	1,149,751,675.00
2202	OVERHEAD COST	1,486,000,000.00	1,656,900,000.00	1,023,278,990.75
220201	TRAVEL & TRANSPORT - GENERAL	52,200,000.00	52,200,000.00	68,200,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	52,200,000.00	52,200,000.00	68,200,000.00
220202	UTILITIES - GENERAL	17,500,000.00	17,500,000.00	15,500,000.00
22020201	ELECTRICITY CHARGES	15,000,000.00	15,000,000.00	15,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00
22020205	WATER RATE	2,000,000.00	2,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	323,300,000.00	324,300,000.00	273,900,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	82,000,000.00	83,000,000.00	62,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	5,200,000.00	5,200,000.00	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	6,200,000.00	6,200,000.00	3,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	110,000,000.00	110,000,000.00	100,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	10,400,000.00	10,400,000.00	10,400,000.00
22020309	UNIFORM AND OTHER CLOTHING	8,500,000.00	8,500,000.00	5,500,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	101,000,000.00	101,000,000.00	91,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	222,600,000.00	253,500,000.00	192,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	69,500,000.00	69,500,000.00	38,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,100,000.00	10,000,000.00	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,500,000.00	10,500,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	11,500,000.00	11,500,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	60,000,000.00	90,000,000.00	80,000,000.00
22020406	OTHER MAINTENANCE SERVICES	11,000,000.00	11,000,000.00	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	3,000,000.00	3,000,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	40,000,000.00	40,000,000.00	30,000,000.00
22020413	MINOR ROAD MAINTAINANCE	4,000,000.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	46,500,000.00	116,500,000.00	41,500,000.00
22020601	SECURITY SERVICES	32,500,000.00	102,500,000.00	32,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	9,000,000.00	9,000,000.00	7,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	5,000,000.00	5,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,000,000.00	14,000,000.00	5,500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00
22020704	ENGINEERING SERVICES	4,000,000.00	4,000,000.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	500,000.00
22020706	SURVEYING SERVICES	6,000,000.00	6,000,000.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	76,300,000.00	96,300,000.00	69,300,000.00
22020801	FUEL AND LUBRICANT - GENERAL	45,000,000.00	45,000,000.00	45,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	31,300,000.00	51,300,000.00	24,300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,900,000.00	1,900,000.00	1,900,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	400,000.00	400,000.00	400,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	731,700,000.00	780,700,000.00	354,978,990.75
22021001	REFRESHMENT AND MEALS	36,000,000.00	35,000,000.00	17,478,990.75
22021002	HONORARIUM AND SITTING ALLOWANCE	4,200,000.00	4,200,000.00	-
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	15,000,000.00	15,000,000.00	9,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	672,000,000.00	722,000,000.00	325,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	210,690,000.00	201,109,483.20	126,472,684.25
220401	LOCAL GRANTS AND CONTRIBUTIONS	210,690,000.00	201,109,483.20	126,472,684.25
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	98,207,000.00	50,000,000.00	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	112,483,000.00	151,109,483.20	126,472,684.25
23	CAPITAL EXPENDITURE	963,506,500.00	1,012,606,500.00	2,139,513,350.00
2301	FIXED ASSETS PURCHASED	813,506,500.00	862,606,500.00	1,979,513,350.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	813,506,500.00	862,606,500.00	1,979,513,350.00
23010101	PURCHASE / ACQUISITION OF LAND	708,506,500.00	747,606,500.00	1,799,513,350.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	40,000,000.00	105,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	35,000,000.00	35,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	35,000,000.00	35,000,000.00	35,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	125,000,000.00	125,000,000.00	135,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000.00	125,000,000.00	135,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	10,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	105,000,000.00	105,000,000.00	105,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	10,000,000.00	10,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	10,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	25,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000.00	25,000,000.00	25,000,000.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
	<i>Total Expenditure</i>	<i>3,935,240,827.40</i>	<i>4,145,660,310.60</i>	<i>5,373,912,537.50</i>
701	GENERAL PUBLIC SERVICES	3,397,234,327.40	3,568,553,810.60	3,783,402,537.50
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	3,367,234,327.40	3,538,553,810.60	3,747,899,187.50
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,251,734,327.40	3,423,053,810.60	3,604,399,187.50
70112	FINANCIAL AND FISCAL AFFAIRS	115,500,000.00	115,500,000.00	143,500,000.00
7013	GENERAL SERVICES	30,000,000.00	30,000,000.00	35,503,350.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	30,000,000.00	30,000,000.00	35,503,350.00
704	ECONOMIC AFFAIRS	282,506,500.00	311,606,500.00	1,062,510,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	104,000,000.00	104,000,000.00	251,500,000.00
70421	AGRICULTURE	104,000,000.00	104,000,000.00	251,500,000.00
7045	TRANSPORT	178,506,500.00	207,606,500.00	811,010,000.00
70451	ROAD TRANSPORT	178,506,500.00	207,606,500.00	811,010,000.00
707	HEALTH	128,000,000.00	138,000,000.00	286,000,000.00
7072	OUTPATIENT SERVICES	128,000,000.00	138,000,000.00	286,000,000.00
70721	GENERAL MEDICAL SERVICES	128,000,000.00	138,000,000.00	286,000,000.00
710	SOCIAL PROTECTION	127,500,000.00	127,500,000.00	242,000,000.00
7104	FAMILY AND CHILDREN	127,500,000.00	127,500,000.00	242,000,000.00
71041	FAMILY AND CHILDREN	127,500,000.00	127,500,000.00	242,000,000.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>1,275,044,327.40</i>	<i>1,275,044,327.40</i>	<i>2,084,647,512.50</i>
701	GENERAL PUBLIC SERVICES	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>1,696,690,000.00</i>	<i>1,858,009,483.20</i>	<i>1,149,751,675.00</i>
701	GENERAL PUBLIC SERVICES	1,696,690,000.00	1,858,009,483.20	1,149,751,675.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,696,690,000.00	1,858,009,483.20	1,149,751,675.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,696,690,000.00	1,858,009,483.20	1,149,751,675.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
	<i>Total Capital Expenditure</i>	<i>963,506,500.00</i>	<i>1,012,606,500.00</i>	<i>2,139,513,350.00</i>
701	GENERAL PUBLIC SERVICES	425,500,000.00	435,500,000.00	549,003,350.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	395,500,000.00	405,500,000.00	513,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	280,000,000.00	290,000,000.00	370,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	115,500,000.00	115,500,000.00	143,500,000.00
7013	GENERAL SERVICES	30,000,000.00	30,000,000.00	35,503,350.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	30,000,000.00	30,000,000.00	35,503,350.00
704	ECONOMIC AFFAIRS	282,506,500.00	311,606,500.00	1,062,510,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	104,000,000.00	104,000,000.00	251,500,000.00
70421	AGRICULTURE	104,000,000.00	104,000,000.00	251,500,000.00
7045	TRANSPORT	178,506,500.00	207,606,500.00	811,010,000.00
70451	ROAD TRANSPORT	178,506,500.00	207,606,500.00	811,010,000.00
707	HEALTH	128,000,000.00	138,000,000.00	286,000,000.00
7072	OUTPATIENT SERVICES	128,000,000.00	138,000,000.00	286,000,000.00
70721	GENERAL MEDICAL SERVICES	128,000,000.00	138,000,000.00	286,000,000.00
710	SOCIAL PROTECTION	127,500,000.00	127,500,000.00	242,000,000.00
7104	FAMILY AND CHILDREN	127,500,000.00	127,500,000.00	242,000,000.00
71041	FAMILY AND CHILDREN	127,500,000.00	127,500,000.00	242,000,000.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
208	Borno State	3,935,240,827.40	4,145,660,310.60	5,373,912,537.50
2081	Zone 1 - Borno North	3,935,240,827.40	4,145,660,310.60	5,373,912,537.50
208120	MAGUMERI	3,935,240,827.40	4,145,660,310.60	5,373,912,537.50
20812003	BORNOYESU	10,000,000.00	10,000,000.00	10,000,000.00
20812004	KORERAM	54,000,000.00	53,100,000.00	175,000,000.00
20812005	MAGUMERI	110,500,000.00	110,500,000.00	115,000,000.00
20812006	KUPTI	26,006,500.00	26,006,500.00	26,010,000.00
20812007	GAJIGANNA	15,500,000.00	15,500,000.00	25,000,000.00
20812008	TITIWA	5,000,000.00	5,000,000.00	10,000,000.00
20812009	ARELERAM	20,000,000.00	20,000,000.00	20,000,000.00
20812011	FURRAM	50,000,000.00	50,000,000.00	70,000,000.00
20812012	NGUBALA/BAMMA	23,000,000.00	33,000,000.00	103,000,000.00
20812013	AYI/YASKU	65,000,000.00	65,000,000.00	100,000,000.00
20812097	LG Wide - Magumeri LG	3,556,234,327.40	3,757,553,810.60	4,719,902,537.50

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
208	Borno State	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
2081	Zone 1 - Borno North	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
208120	MAGUMERI	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50
20812097	LG Wide - Magumeri LG	1,275,044,327.40	1,275,044,327.40	2,084,647,512.50

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
208	Borno State	1,696,690,000.00	1,858,009,483.20	1,149,751,675.00
2081	Zone 1 - Borno North	1,696,690,000.00	1,858,009,483.20	1,149,751,675.00
208120	MAGUMERI	1,696,690,000.00	1,858,009,483.20	1,149,751,675.00
20812097	LG Wide - Magumeri LG	1,696,690,000.00	1,858,009,483.20	1,149,751,675.00

208120 - MAGUMERI Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

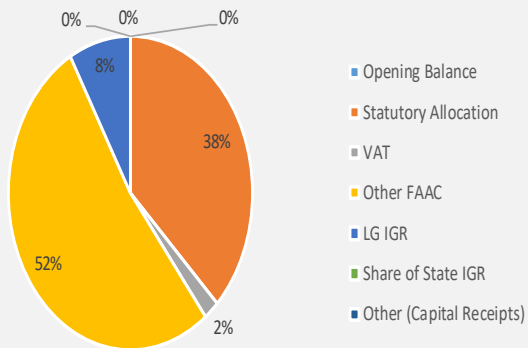
Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
208	Borno State	963,506,500.00	1,012,606,500.00	2,139,513,350.00
2081	Zone 1 - Borno North	963,506,500.00	1,012,606,500.00	2,139,513,350.00
208120	MAGUMERI	963,506,500.00	1,012,606,500.00	2,139,513,350.00
20812003	BORNOYESU	10,000,000.00	10,000,000.00	10,000,000.00
20812004	KORERAM	54,000,000.00	53,100,000.00	175,000,000.00
20812005	MAGUMERI	110,500,000.00	110,500,000.00	115,000,000.00
20812006	KUPTI	26,006,500.00	26,006,500.00	26,010,000.00
20812007	GAJIGANNA	15,500,000.00	15,500,000.00	25,000,000.00
20812008	TITIWA	5,000,000.00	5,000,000.00	10,000,000.00
20812009	ARELERAM	20,000,000.00	20,000,000.00	20,000,000.00
20812011	FURRAM	50,000,000.00	50,000,000.00	70,000,000.00
20812012	NGUBALA/BAMMA	23,000,000.00	33,000,000.00	103,000,000.00
20812013	AYI/YASKU	65,000,000.00	65,000,000.00	100,000,000.00
20812097	LG Wide - Magumeri LG	584,500,000.00	624,500,000.00	1,485,503,350.00

2012-20 MAGUMERI Local Government, Borno State - 2025 Budget: Capital Projects

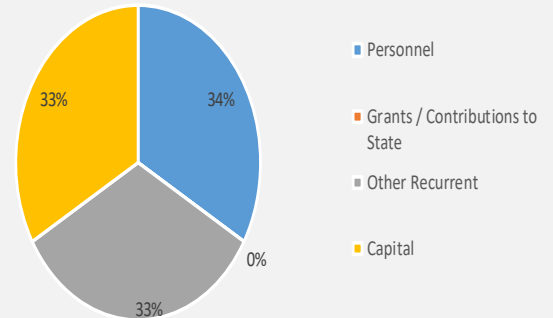
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Approved Budget
Total Capital Expenditure					963,596,500.00	1,012,606,500.00	2,139,513,350.00
PURCHASE OF MOTOR CYCLES	01620001000 - ADMINISTRATION & GENERAL SERVICES	23001005 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022097 - LG Wide - Magumeri LG	5,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF MOTOR VEHICLES/OTHERS SECURITY PLATFORM	01620001000 - ADMINISTRATION & GENERAL SERVICES	23001005 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022097 - LG Wide - Magumeri LG	25,000,000.00	35,000,000.00	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	01620001000 - ADMINISTRATION & GENERAL SERVICES	23001012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022097 - LG Wide - Magumeri LG	35,000,000.00	35,000,000.00	35,000,000.00
PURCHASE OF RESIDENTIAL FURNITURES	01620001000 - ADMINISTRATION & GENERAL SERVICES	23001021 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022097 - LG Wide - Magumeri LG	35,000,000.00	35,000,000.00	35,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	01620001000 - ADMINISTRATION & GENERAL SERVICES	23001023 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022097 - LG Wide - Magumeri LG	5,000,000.00	5,000,000.00	5,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	01620001000 - ADMINISTRATION & GENERAL SERVICES	23020001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022097 - LG Wide - Magumeri LG	10,000,000.00	10,000,000.00	10,000,000.00
CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDINGS	01620001000 - ADMINISTRATION & GENERAL SERVICES	23020002 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022005 - MAGUMERI	105,000,000.00	105,000,000.00	105,000,000.00
CONSTRUCTION/PROVISION OF HOUSING/RELIGIOUS GROUND	01620001000 - ADMINISTRATION & GENERAL SERVICES	23020004 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022003 - BORNOMYESU	10,000,000.00	10,000,000.00	10,000,000.00
CONSTRUCTION/PROVISION OF FIRE FIGHTING STATION	01620001000 - ADMINISTRATION & GENERAL SERVICES	23020010 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022004 - KOREKAW	-	-	10,000,000.00
REHABILITATION/REPAIR OF RESIDENTIAL BUILDINGS	01620001000 - ADMINISTRATION & GENERAL SERVICES	23030001 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022006 - KUPITI	25,000,000.00	25,000,000.00	25,000,000.00
REHABILITATION/REPAIR OF HOUSING	01620001000 - ADMINISTRATION & GENERAL SERVICES	23030001 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022007 - GAIJGAWNA	10,000,000.00	10,000,000.00	10,000,000.00
REHABILITATION/REPAIR OF OFFICE BUILDING	01620001000 - ADMINISTRATION & GENERAL SERVICES	23030001 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022009 - ARELEKAW	10,000,000.00	10,000,000.00	10,000,000.00
REHABILITATION/REPAIR OF CEMETERIES	01620001000 - ADMINISTRATION & GENERAL SERVICES	23030001 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20022008 - TITDWA	5,000,000.00	5,000,000.00	10,000,000.00
PURCHASE OF MOTOR VEHICLE	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022012 - NGUBALA BAWMA	3,000,000.00	3,000,000.00	3,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022007 - GAIJGAWNA	500,000.00	500,000.00	5,000,000.00
PURCHASE OF COMPUTERS	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF COMPUTER PRINTERS	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022097 - LG Wide - Magumeri LG	500,000.00	500,000.00	500,000.00
PURCHASE OF PHOTOCOPY MACHINE	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022097 - LG Wide - Magumeri LG	40,000,000.00	40,000,000.00	80,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022004 - KOREKAW	20,000,000.00	20,000,000.00	80,000,000.00
REHABILITATION/REPAIR OF RESIDENTIAL BUILDINGS	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022006 - KUPITI	1,000,000.00	1,000,000.00	1,000,000.00
REHABILITATION/REPAIR OF AGRICULTURAL FACILITIES	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022004 - KOREKAW	20,000,000.00	20,000,000.00	50,000,000.00
REHABILITATION/REPAIR OF OFFICE BUILDINGS	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022011 - FURBAM	10,000,000.00	10,000,000.00	10,000,000.00
TREE PLANTING	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022007 - GAIJGAWNA	5,000,000.00	5,000,000.00	10,000,000.00
EROSION & FLOOD CONTROL	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RIL	23010001 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20022097 - LG Wide - Magumeri LG	2,000,000.00	2,000,000.00	10,000,000.00
PURCHASE OF OFFICE MOTOR VEHICLE	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23010001 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	20022097 - LG Wide - Magumeri LG	2,000,000.00	2,000,000.00	2,000,000.00
PURCHASE OF BUSES	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23010001 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	20022097 - LG Wide - Magumeri LG	25,000,000.00	25,000,000.00	50,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23010001 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	20022097 - LG Wide - Magumeri LG	2,000,000.00	2,000,000.00	5,000,000.00
PURCHASE OF COMPUTERS	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23010001 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF COMPUTER PRINTERS	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23010001 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	20022097 - LG Wide - Magumeri LG	500,000.00	500,000.00	500,000.00
PURCHASE OF PHOTOCOPYING MACHINES	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23010001 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	1,000,000.00
REHABILITATION/REPAIR OF MARKETS / PARKS	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23010001 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	20022097 - LG Wide - Magumeri LG	84,000,000.00	84,000,000.00	84,000,000.00
PURCHASE / ACQUISITION OF LAND	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	1,500,000.00	1,500,000.00	4,500,000.00
PURCHASE OF MOTOR VEHICLE	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	5,500,000.00	5,500,000.00	5,500,000.00
PURCHASE OF TRUCK (TIPPER)	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	-	-	250,000,000.00
PURCHASE OF COMPUTER	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF COMPUTER PRINTERS	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF POWER GENERATOR SET	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	14,000,000.00	14,000,000.00	30,000,000.00
PURCHASE OF SURVEY EQUIPMENT	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	1,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022004 - KOREKAW	13,000,000.00	13,000,000.00	30,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	-	-	150,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022013 - AYIYASU	50,000,000.00	50,000,000.00	80,000,000.00
CONSTRUCTION / PROVISION OF ROADS	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022013 - AYIYASU	5,000,000.00	5,000,000.00	10,000,000.00
CONSTRUCTION / PROVISION OF WATERWAYS	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022011 - FURBAM	5,000,000.00	5,000,000.00	10,000,000.00
CONSTRUCTION / PROVISION OF BOUNDARY RIGHT OF WAY	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022006 - KUPITI	6,500.00	6,500.00	10,000.00
CONSTRUCTION / PROVISION OF TRAFFIC / STREET LIGHT	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022005 - MAGUMERI	5,500,000.00	5,500,000.00	10,000,000.00
REHABILITATION/REPAIR OF RESIDENTIAL BUILDINGS	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022004 - KOREKAW	1,000,000.00	100,000.00	5,000,000.00
REHABILITATION/REPAIR OF ELECTRICITY	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	3,000,000.00	3,000,000.00	5,000,000.00
REHABILITATION/REPAIR OF HOUSING	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	10,000,000.00
REHABILITATION/REPAIR OF WATER FACILITIES	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	90,000,000.00	90,000,000.00	90,000,000.00
REHABILITATION/REPAIR OF ROADS	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	7,000,000.00	7,000,000.00	100,000,000.00
REHABILITATION/REPAIR OF WATERWAYS	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	3,000,000.00	3,000,000.00	3,000,000.00
REHABILITATION/REPAIR OF OFFICE BUILDING	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	10,000,000.00
REHABILITATION/REPAIR OF BOUNDARIES	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010001 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	20022097 - LG Wide - Magumeri LG	-	-	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	02380001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010001 - PURCHASE / ACQUISITION OF LAND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20022097 - LG Wide - Magumeri LG	3,000,000.00	3,000,000.00	5,000,000.00
PURCHASE OF COMPUTERS / WEB CONNECTION	02380001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010001 - PURCHASE / ACQUISITION OF LAND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20022097 - LG Wide - Magumeri LG	20,000,000.00	20,000,000.00	20,000,000.00
PURCHASE OF COMPUTER PRINTERS	02380001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010001 - PURCHASE / ACQUISITION OF LAND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20022097 - LG Wide - Magumeri LG	3,500,000.00	3,500,000.00	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	02380001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010001 - PURCHASE / ACQUISITION OF LAND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20022097 - LG Wide - Magumeri LG	3,500,000.00	3,500,000.00	5,983,350.00
PURCHASE OF MOTOR VEHICLE	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	5,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTING	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	5,000,000.00
PURCHASE OF COMPUTERS	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	500,000.00	500,000.00	500,000.00
PURCHASE OF COMPUTER PRINTERS	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	500,000.00	500,000.00	500,000.00
PURCHASE OF PHOTOCOPY MACHINE	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	500,000.00	500,000.00	1,000,000.00
PURCHASE OF FOOD STUFF CATERING/ITCHEN EQUIPMENT	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	2,000,000.00	2,000,000.00	5,000,000.00
PURCHASE OF TEACHING & LEARNING AID EQUIPMENT	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	20,000,000.00	20,000,000.00	50,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	3,000,000.00	3,000,000.00	10,000,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENT	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	10,000,000.00
CONSTRUCTION/PROVISION OF PUBLIC SCHOOLS	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	10,000,000.00	10,000,000.00	20,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	10,000,000.00	10,000,000.00	10,000,000.00
CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	5,000,000.00
REHABILITATION/REPAIRS OF PUBLIC SCHOOLS	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	70,000,000.00	70,000,000.00	100,000,000.00
REHABILITATION/REPAIRS OF RECREATIONAL FACILITIES	05170001000 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	23010001 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20022097 - LG Wide - Magumeri LG	5,000,000.00	5,000,000.00	20,000,000.00
PURCHASE OF OFFICE BUILDING	05210001000 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010001 - PURCHASE / ACQUISITION OF LAND	70721 - GENERAL MEDICAL SERVICES	20022097 - LG Wide - Magumeri LG	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF VAN/AMBULANCES	05210001000 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010001 - PURCHASE / ACQUISITION OF LAND	70721 - GENERAL MEDICAL SERVICES	20022097 - LG Wide - Magumeri LG	7,000,000.00	7,000,000.00	20,000,000.00
PURCHASE OF OFFICE FURNITURES AND FITTINGS	05210001000 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010001 - PURCHASE / ACQUISITION OF LAND	70721 - GENERAL MEDICAL SERVICES	20022097 - LG Wide - Magumeri LG	15,000,000.00	15,000,000.00	15,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	052						

MAIDUGURI METRO Local Government, Borno State: 2025 Budget Overview (Original Budget)

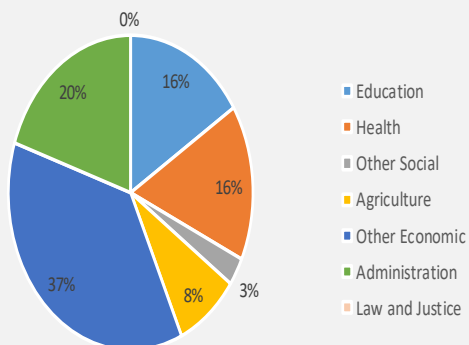
Where is the Money coming from?



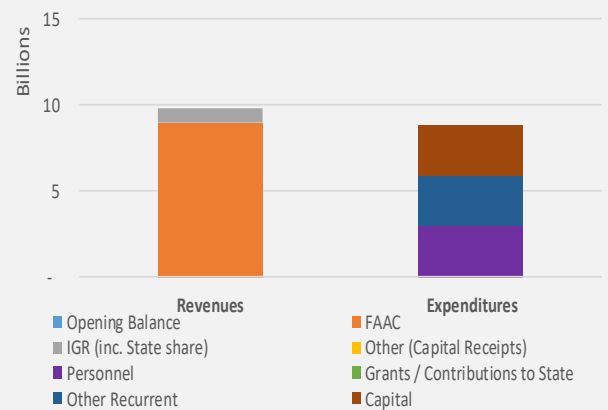
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Summary

Item	2025 Proposed Budget
Opening Balance	
Recurrent Revenue	9,817,261,405.80
11 - GOVERNMENT SHARE OF FAAC	9,011,817,891.80
12 - INDEPENDENT REVENUE	805,443,514.00
Recurrent Expenditure	5,882,903,271.74
21 - PERSONNEL COST	2,945,178,421.74
22 - OTHER RECURRENT COSTS	2,937,724,850.00
Transfer to Capital Account	3,934,358,134.06
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	2,945,053,340.00
Total Revenue (including OB)	9,817,261,405.80
Total Expenditure	8,827,956,611.74
Closing Balance	989,304,794.06

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,945,178,421.74	2,937,724,850.00	5,882,903,271.74	2,945,053,340.00	8,827,956,611.74
01000000000	ADMINISTRATION SECTOR	729,691,138.36	777,348,750.00	1,507,039,888.36	247,965,750.00	1,755,005,638.36
01110000000	OFFICE OF THE LG CHAIRMAN	5,604,923.76	116,961,000.00	122,565,923.76	247,965,750.00	370,531,673.76
011100100100	OFFICE OF THE CHAIRMAN	5,604,923.76	116,961,000.00	122,565,923.76	247,965,750.00	370,531,673.76
01120000000	LOCAL GOVERNMENT COUNCIL	36,616,774.20	178,647,000.00	215,263,774.20	-	215,263,774.20
011200300100	THE COUNCIL	36,616,774.20	178,647,000.00	215,263,774.20	-	215,263,774.20
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	2,160,740.00	19,782,750.00	21,943,490.00	-	21,943,490.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	2,160,740.00	19,782,750.00	21,943,490.00	-	21,943,490.00
01620000000	ADMINISTRATION & GENERAL SERVICES	685,308,700.40	461,958,000.00	1,147,266,700.40	-	1,147,266,700.40
016200100100	ADMINISTRATION & GENERAL SERVICES	685,308,700.40	461,958,000.00	1,147,266,700.40	-	1,147,266,700.40
02000000000	ECONOMIC SECTOR	1,238,266,888.20	552,459,700.00	1,790,726,588.20	2,209,622,290.00	4,000,348,878.20
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	386,733,556.20	86,190,000.00	472,923,556.20	265,483,900.00	738,407,456.20
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	386,733,556.20	86,190,000.00	472,923,556.20	265,483,900.00	738,407,456.20
02200000000	DEPARTMENT FINANCE AND SUPPLIES	411,651,877.20	194,645,000.00	606,296,877.20	902,458,650.00	1,508,755,527.20
022000100100	DEPARTMENT FINANCE AND SUPPLIES	411,651,877.20	194,645,000.00	606,296,877.20	902,458,650.00	1,508,755,527.20
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	356,411,244.60	240,260,700.00	596,671,944.60	1,005,613,240.00	1,602,285,184.60
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	356,411,244.60	240,260,700.00	596,671,944.60	1,005,613,240.00	1,602,285,184.60
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	83,470,210.20	31,364,000.00	114,834,210.20	36,066,500.00	150,900,710.20
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	83,470,210.20	31,364,000.00	114,834,210.20	36,066,500.00	150,900,710.20
05000000000	SOCIAL SECTOR	977,220,395.18	1,607,916,400.00	2,585,136,795.18	487,465,300.00	3,072,602,095.18
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	50,903,921.38	1,355,406,000.00	1,406,309,921.38	-	1,406,309,921.38
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	50,903,921.38	1,355,406,000.00	1,406,309,921.38	-	1,406,309,921.38
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	757,915,007.20	167,151,000.00	925,066,007.20	487,465,300.00	1,412,531,307.20
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	757,915,007.20	167,151,000.00	925,066,007.20	487,465,300.00	1,412,531,307.20
05510000000	TRADITIONAL RULERS' COUNCIL	168,401,466.60	85,359,400.00	253,760,866.60	-	253,760,866.60
055100100100	TRADITIONAL RULERS' COUNCIL	168,401,466.60	85,359,400.00	253,760,866.60	-	253,760,866.60

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Revenue</i>	<i>9,817,261,405.80</i>
010000000000	ADMINISTRATION SECTOR	9,817,261,405.80
011100000000	OFFICE OF THE LG CHAIRMAN	9,011,817,891.80
011100100100	OFFICE OF THE CHAIRMAN	9,011,817,891.80
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	805,443,514.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	805,443,514.00

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	9,817,261,405.80
11	GOVERNMENT SHARE OF FAAC	9,011,817,891.80
1101	GOVERNMENT SHARE OF FAAC	9,011,817,891.80
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,673,002,034.55
11010101	STATUTORY ALLOCATION	3,673,002,034.55
110102	LOCAL GOVERNMENT SHARE OF VAT	200,000,000.00
11010201	SHARE OF VAT	200,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,138,815,857.25
11010399	Other FAAC Distribution	5,138,815,857.25
12	INDEPENDENT REVENUE	805,443,514.00
1201	TAX REVENUE	5,252,314.00
120103	OTHER TAXES	5,252,314.00
12010301	Cattle Tax (Where Applicable)	5,252,314.00
1202	NON-TAX REVENUE	800,191,200.00
120201	LICENCES - GENERAL	264,408,849.00
12020103	Dog/Cat License	3,010,661.00
12020114	Warf/Canoe Landing License	2,184,839.00
12020116	Kiosk License	5,000,000.00
12020117	Bakery House License	6,500,000.00
12020119	Cattle Dealers License	6,394,718.00
12020120	Dried Fish/Dried Meat License	218,994,254.00
12020122	Butcher License	141,315.00
12020123	Auctioneer License	5,000,000.00
12020124	Goldsmith & Gold Sellers License	875,314.00
12020129	Cinematography License	475,725.00
12020132	Radio & Television License	918,314.00
12020135	Dislodging of Septic Tank Licence	3,947,414.00
12020136	Sand Dredging License	915,787.00
12020137	Trade License	918,945.00
12020147	Photo Studio License	4,000,000.00
12020148	Welding Machine License	1,918,652.00
12020155	Vulgarizers License	442,104.00
12020156	Vehicle Spare parts License	1,342,891.00
12020158	Cloth Driers License	1,082,128.00
12020165	Hair Dressing/Barbing Salon License	345,788.00
120204	FEES- GENERAL	7,737,143.00
12020413	Birth & Death Registration Fees	3,157,885.00
12020416	Tenders Fees	1,579,258.00
12020420	Rice/Cassava Mill	3,000,000.00
120206	SALES - GENERAL	161,822,233.00
12020608	Sales of Forms	2,091,331.00
12020611	Sales of Fertilizers	159,730,902.00
120207	EARNINGS -GENERAL	164,934,177.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	159,770,691.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,721,391.00
12020727	Earnings from any other services	3,442,095.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	25,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	5,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	20,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	176,288,798.00
12020901	Rent on Govt. Lands	174,288,798.00
12020918	State Govt. Grant in lieu of Tenement Rates	2,000,000.00

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>9,817,261,405.80</i>
02	CONSOLIDATED REVENUE FUND	9,817,261,405.80
021	MAIN ENVELOP	9,817,261,405.80
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	9,817,261,405.80

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>8,827,956,611.74</i>
010000000000	ADMINISTRATION SECTOR	1,755,005,638.36
011100000000	OFFICE OF THE LG CHAIRMAN	370,531,673.76
011100100100	OFFICE OF THE CHAIRMAN	370,531,673.76
011200000000	LOCAL GOVERNMENT COUNCIL	215,263,774.20
011200300100	THE COUNCIL	215,263,774.20
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	21,943,490.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	21,943,490.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,147,266,700.40
016200100100	ADMINISTRATION & GENERAL SERVICES	1,147,266,700.40
020000000000	ECONOMIC SECTOR	4,000,348,878.20
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	738,407,456.20
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	738,407,456.20
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,508,755,527.20
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,508,755,527.20
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	1,602,285,184.60
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,602,285,184.60
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	150,900,710.20
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	150,900,710.20
050000000000	SOCIAL SECTOR	3,072,602,095.18
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION,	1,406,309,921.38
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	1,406,309,921.38
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	1,412,531,307.20
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	1,412,531,307.20
055100000000	TRADITIONAL RULERS' COUNCIL	253,760,866.60
055100100100	TRADITIONAL RULERS' COUNCIL	253,760,866.60

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>2,945,178,421.74</i>
010000000000	ADMINISTRATION SECTOR	729,691,138.36
011100000000	OFFICE OF THE LG CHAIRMAN	5,604,923.76
011100100100	OFFICE OF THE CHAIRMAN	5,604,923.76
011200000000	LOCAL GOVERNMENT COUNCIL	36,616,774.20
011200300100	THE COUNCIL	36,616,774.20
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	2,160,740.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	2,160,740.00
016200000000	ADMINISTRATION & GENERAL SERVICES	685,308,700.40
016200100100	ADMINISTRATION & GENERAL SERVICES	685,308,700.40
020000000000	ECONOMIC SECTOR	1,238,266,888.20
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	386,733,556.20
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	386,733,556.20
022000000000	DEPARTMENT FINANCE AND SUPPLIES	411,651,877.20
022000100100	DEPARTMENT FINANCE AND SUPPLIES	411,651,877.20
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	356,411,244.60
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	356,411,244.60
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	83,470,210.20
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	83,470,210.20
050000000000	SOCIAL SECTOR	977,220,395.18
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	50,903,921.38
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	50,903,921.38
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	757,915,007.20
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	757,915,007.20
055100000000	TRADITIONAL RULERS' COUNCIL	168,401,466.60
055100100100	TRADITIONAL RULERS' COUNCIL	168,401,466.60

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,937,724,850.00</i>
010000000000	ADMINISTRATION SECTOR	777,348,750.00
011100000000	OFFICE OF THE LG CHAIRMAN	116,961,000.00
011100100100	OFFICE OF THE CHAIRMAN	116,961,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	178,647,000.00
011200300100	THE COUNCIL	178,647,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	19,782,750.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	19,782,750.00
016200000000	ADMINISTRATION & GENERAL SERVICES	461,958,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	461,958,000.00
020000000000	ECONOMIC SECTOR	552,459,700.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	86,190,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	86,190,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	194,645,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	194,645,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	240,260,700.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	240,260,700.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	31,364,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	31,364,000.00
050000000000	SOCIAL SECTOR	1,607,916,400.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	1,355,406,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	1,355,406,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	167,151,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	167,151,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	85,359,400.00
055100100100	TRADITIONAL RULERS' COUNCIL	85,359,400.00

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative U

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>2,945,053,340.00</i>
010000000000	ADMINISTRATION SECTOR	247,965,750.00
011100000000	OFFICE OF THE LG CHAIRMAN	247,965,750.00
011100100100	OFFICE OF THE CHAIRMAN	247,965,750.00
020000000000	ECONOMIC SECTOR	2,209,622,290.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	265,483,900.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	265,483,900.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	902,458,650.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	902,458,650.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	1,005,613,240.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,005,613,240.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	36,066,500.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	36,066,500.00
050000000000	SOCIAL SECTOR	487,465,300.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	487,465,300.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	487,465,300.00

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2025 Proposed Budget
2	EXPENDITURES	8,827,956,611.74
21	PERSONNEL COST	2,945,178,421.74
2101	SALARY	2,945,178,421.74
210101	SALARIES AND WAGES	2,945,178,421.74
21010101	SALARIES	2,945,178,421.74
22	OTHER RECURRENT COSTS	2,937,724,850.00
2202	OVERHEAD COST	2,937,724,850.00
220201	TRAVEL & TRANSPORT - GENERAL	70,611,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	63,877,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	6,734,000.00
220202	UTILITIES - GENERAL	2,432,000.00
22020203	INTERNET ACCESS CHARGES	752,000.00
22020205	WATER RATE	1,680,000.00
220203	MATERIALS & SUPPLIES - GENERAL	279,578,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	24,736,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	187,640,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	8,302,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	50,500,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	8,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	72,058,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,221,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,953,000.00
22020413	MINOR ROAD MAINTAINANCE	21,884,000.00
220205	TRAINING - GENERAL	54,479,000.00
22020501	LOCAL TRAINING	49,879,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	4,600,000.00
220206	OTHER SERVICES - GENERAL	10,900,000.00
22020601	SECURITY SERVICES	2,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,900,850.00
22020701	FINANCIAL CONSULTING	7,900,850.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,439,765,200.00
22021001	REFRESHMENT AND MEALS	51,810,000.00
22021003	PUBLICITY AND ADVERTISEMENT	42,000.00
22021007	WELFARE PACKAGES	210,400,000.00
22021009	SPORTING ACTIVITIES	16,800.00
22021033	OTHER MISC EXPENDITURE	2,175,996,400.00
22021035	ANNUAL BUDGET PREPARATION BONUS	1,500,000.00
23	CAPITAL EXPENDITURE	2,945,053,340.00
2301	FIXED ASSETS PURCHASED	384,953,200.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	384,953,200.00
23010105	PURCHASE OF MOTOR VEHICLES	143,097,200.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,873,000.00
23010113	PURCHASE OF COMPUTERS	14,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,753,500.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	153,713,600.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	48,841,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	14,365,900.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	4,309,000.00
2302	CONSTRUCTION / PROVISION	1,684,906,740.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,684,906,740.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,182,950.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	14,365,500.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,914,750.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	186,756,690.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	364,130,700.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	124,098,900.00
23020124	CONSTRUCTION OF MARKETS/PARKS	816,263,250.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	86,194,000.00
2303	REHABILITATION / REPAIRS	875,193,400.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	875,193,400.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	768,575,900.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,365,900.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,056,600.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,365,500.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	71,829,500.00

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>8,827,956,611.74</i>
701	GENERAL PUBLIC SERVICES	8,827,956,611.74
7016	GENERAL PUBLIC SERVICES N.E.C.	8,827,956,611.74
70161	GENERAL PUBLIC SERVICES N.E.C.	8,827,956,611.74

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>2,945,178,421.74</i>
701	GENERAL PUBLIC SERVICES	2,945,178,421.74
7016	GENERAL PUBLIC SERVICES N.E.C.	2,945,178,421.74
70161	GENERAL PUBLIC SERVICES N.E.C.	2,945,178,421.74

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>2,937,724,850.00</i>
701	GENERAL PUBLIC SERVICES	2,937,724,850.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,937,724,850.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,937,724,850.00

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>2,945,053,340.00</i>
701	GENERAL PUBLIC SERVICES	2,945,053,340.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,945,053,340.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,945,053,340.00

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	8,827,956,611.74
2082	CENTRAL SENATORIAL DISTRICT	8,827,956,611.74
208221	MAIDUGURI METRO	8,827,956,611.74
20822105	BOLORI III	8,827,956,611.74

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	2,945,178,421.74
2082	CENTRAL SENATORIAL DISTRICT	2,945,178,421.74
208221	MAIDUGURI METRO	2,945,178,421.74
20822105	BOLORI III	2,945,178,421.74

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	2,937,724,850.00
2082	CENTRAL SENATORIAL DISTRICT	2,937,724,850.00
208221	MAIDUGURI METRO	2,937,724,850.00
20822105	BOLORI III	2,937,724,850.00

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

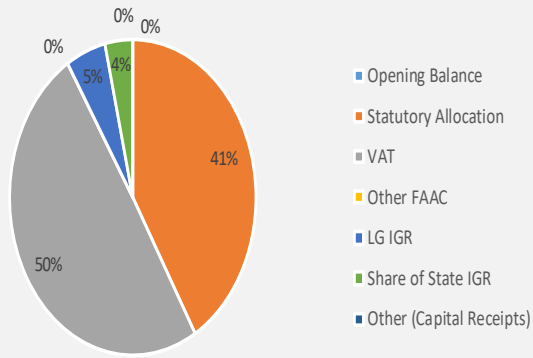
Code	Item	2025 Proposed Budget
208	Borno State	2,945,053,340.00
2082	CENTRAL SENATORIAL DISTRICT	2,945,053,340.00
208221	MAIDUGURI METRO	2,945,053,340.00
20822105	BOLORI III	2,945,053,340.00

208221 - MAIDUGURI METRO Local Government, Borno State - 2025 Budget: Capital Projects

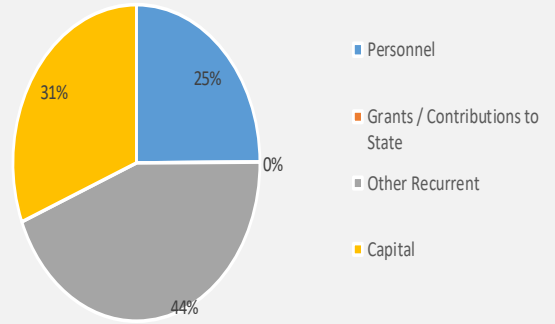
Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Proposed Budget
Total Capital Expenditure					2,945,053,340.00
PURCHASE OF VEHICLES FOR EXECUTIVE ARMS, LEGISLATIVE ARMS & DEPARTMENT OF THE CHAIRMAN	01110001000 - OFFICE OF THE CHAIRMAN	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	100,000,000.00
REPAIR OF OFFICES & BUILDINGS	01110001000 - OFFICE OF THE CHAIRMAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	14,365,500.00
PROCUREMENT OF INFORMATION MATERIAL & PUBLIC ADDRESS SYSTEM	01110001000 - OFFICE OF THE CHAIRMAN	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	4,308,000.00
TRAINING WOMEN & YOUTH FOR SELF RELIANCE/WORKING SKILL CENTRE	01110001000 - OFFICE OF THE CHAIRMAN	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	86,194,000.00
HOUSES FOR DISTRICT HEADS	01110001000 - OFFICE OF THE CHAIRMAN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	7,182,950.00
CONSTRUCTION OF MMC GUEST HOUSE	01110001000 - OFFICE OF THE CHAIRMAN	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	14,365,500.00
CONSTRUCTION & REHABILITATION OF RELIGIOUS CENTRES	01110001000 - OFFICE OF THE CHAIRMAN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	21,548,800.00
SUPPLY OF ANIMALS/PLANTS DRUGS	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	127,855,000.00
SUPPLY OF FARM IMPLEMENTS/ACCESSORIES & CHEMICALS	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	48,844,000.00
REPAIR OF TRACTORS	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	28,731,300.00
REPAIR OF SLAUGHTER SLAB	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	10,056,600.00
ENCOURAGEMENT OF POULTRY FARMING	02150001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	50,000,000.00
CONSTRUCTION OF MEAT SHOPS VARIOUS LOCATIONS	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	816,263,250.00
RENOVIATION OF MARKETS AND MOTOR PARKS	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	71,829,500.00
MAS TRANSIT VEHICLES	02200001000 - DEPARTMENT FINANCE AND SUPPLIES	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	14,365,900.00
REHABILITATION OF WATER FACILITY	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	768,575,900.00
GENERATORS FOR BOREHOLES	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	14,365,900.00
TRANSFORMERS & INSTALLATION OF UNDERGROUND, OVERHEAD & NETWORK	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	35,914,750.00
DRILLING OF BOREHOLES/TUBE WELLS	02340001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	186,756,690.00
PURCHASE/MAINTENANCE OF COMPUTERS	02380001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	14,000,000.00
PRINTERS & ACCESSORIES FOR COMPUTERS	02380001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	3,753,500.00
FURNITURE FOR OFFICES	02380001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	2,873,000.00
CAFÉ FOR COMPUTER USAGE	02380001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	15,440,000.00
SUPPLY OF HOSPITAL EQUIPMENT/DRUGS	05210001000 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	25,858,600.00
UPGRADING OF DISPENSARY TO MCH CLINIC	05210001000 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	364,130,700.00
CONSTRUCTION OF PUBLIC TOILET	05210001000 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	87,110,100.00
REHABILITATION/REPAIR OF CLINIC	05210001000 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20822105 - BOLORU III	10,365,900.00

MARTE Local Government, Borno State: 2025 Budget Overview (Original Budget)

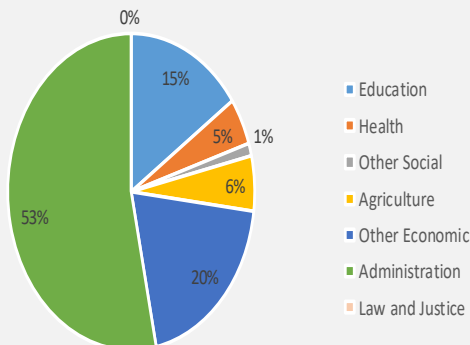
Where is the Money coming from?



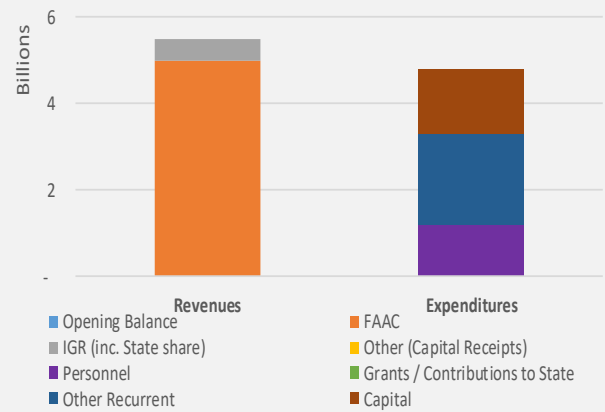
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208122 - MARTE Local Government, Borno State - 2025 Budget: Summary

Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	3,782,880,506.00	4,805,277,348.00	5,492,046,276.08
11 - GOVERNMENT SHARE OF FAAC	3,492,575,506.00	4,417,677,348.00	5,004,446,276.08
12 - INDEPENDENT REVENUE	290,305,000.00	387,600,000.00	487,600,000.00
Recurrent Expenditure	1,715,573,119.00	2,096,537,999.20	3,294,227,765.60
21 - PERSONNEL COST	1,154,571,692.00	1,504,760,439.20	1,190,727,765.60
22 - OTHER RECURRENT COSTS	561,001,427.00	591,777,560.00	2,103,500,000.00
Transfer to Capital Account	2,067,307,387.00	2,708,739,348.80	2,197,818,510.48
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,202,000,000.00	1,040,783,204.00	1,484,613,882.80
Total Revenue (including OB)	3,782,880,506.00	4,805,277,348.00	5,492,046,276.08
Total Expenditure	2,917,573,119.00	3,137,321,203.20	4,778,841,648.40

208122 - MARTE Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,190,727,765.60	2,103,500,000.00	3,294,227,765.60	1,484,613,882.80	4,778,841,648.40
01000000000	ADMINISTRATION SECTOR	462,727,765.60	1,251,000,000.00	1,713,727,765.60	831,000,000.00	2,544,727,765.60
01110000000	OFFICE OF THE LG CHAIRMAN	45,000,000.00	353,000,000.00	398,000,000.00	-	398,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	45,000,000.00	353,000,000.00	398,000,000.00	-	398,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	61,500,000.00	61,000,000.00	122,500,000.00	-	122,500,000.00
011200300100	THE COUNCIL	61,500,000.00	61,000,000.00	122,500,000.00	-	122,500,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	20,000,000.00	112,000,000.00	132,000,000.00	-	132,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	20,000,000.00	112,000,000.00	132,000,000.00	-	132,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	336,227,765.60	725,000,000.00	1,061,227,765.60	831,000,000.00	1,892,227,765.60
016200100100	ADMINISTRATION & GENERAL SERVICES	336,227,765.60	725,000,000.00	1,061,227,765.60	831,000,000.00	1,892,227,765.60
02000000000	ECONOMIC SECTOR	590,000,000.00	145,500,000.00	735,500,000.00	478,613,882.80	1,214,113,882.80
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	196,000,000.00	46,000,000.00	242,000,000.00	27,000,000.00	269,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	196,000,000.00	46,000,000.00	242,000,000.00	27,000,000.00	269,000,000.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	190,000,000.00	40,500,000.00	230,500,000.00	155,000,000.00	385,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	190,000,000.00	40,500,000.00	230,500,000.00	155,000,000.00	385,500,000.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	191,000,000.00	44,500,000.00	235,500,000.00	268,613,882.80	504,113,882.80
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	191,000,000.00	44,500,000.00	235,500,000.00	268,613,882.80	504,113,882.80
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	13,000,000.00	14,500,000.00	27,500,000.00	28,000,000.00	55,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	13,000,000.00	14,500,000.00	27,500,000.00	28,000,000.00	55,500,000.00
05000000000	SOCIAL SECTOR	138,000,000.00	707,000,000.00	845,000,000.00	175,000,000.00	1,020,000,000.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	25,000,000.00	604,500,000.00	629,500,000.00	100,000,000.00	729,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	25,000,000.00	604,500,000.00	629,500,000.00	100,000,000.00	729,500,000.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	100,000,000.00	54,000,000.00	154,000,000.00	75,000,000.00	229,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	100,000,000.00	54,000,000.00	154,000,000.00	75,000,000.00	229,000,000.00
05510000000	TRADITIONAL RULERS' COUNCIL	13,000,000.00	48,500,000.00	61,500,000.00	-	61,500,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	13,000,000.00	48,500,000.00	61,500,000.00	-	61,500,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<u>Total Revenue</u>	<u>3,782,880,506.00</u>	<u>4,805,277,348.00</u>	<u>5,492,046,276.08</u>
01000000000	ADMINISTRATION SECTOR	3,782,880,506.00	4,805,277,348.00	5,492,046,276.08
01110000000	OFFICE OF THE LG CHAIRMAN	3,782,880,506.00	4,805,277,348.00	5,492,046,276.08
011100100100	OFFICE OF THE CHAIRMAN	3,782,880,506.00	4,805,277,348.00	5,492,046,276.08

208122 - MARTE Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
1	REVENUE	3,782,880,506.00	4,805,277,348.00	5,492,046,276.08
11	GOVERNMENT SHARE OF FAAC	3,492,575,506.00	4,417,677,348.00	5,004,446,276.08
1101	GOVERNMENT SHARE OF FAAC	3,492,575,506.00	4,417,677,348.00	5,004,446,276.08
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,483,161,624.00	2,925,247,516.00	2,281,909,236.08
11010101	STATUTORY ALLOCATION	2,483,161,624.00	2,925,247,516.00	2,281,909,236.08
110102	LOCAL GOVERNMENT SHARE OF VAT	1,009,413,882.00	1,492,429,832.00	2,722,537,040.00
11010201	SHARE OF VAT	1,009,413,882.00	1,492,429,832.00	2,722,537,040.00
12	INDEPENDENT REVENUE	290,305,000.00	387,600,000.00	487,600,000.00
1201	TAX REVENUE	4,000,000.00	7,000,000.00	3,000,000.00
120103	OTHER TAXES	4,000,000.00	7,000,000.00	3,000,000.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	4,000,000.00	7,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	286,305,000.00	380,600,000.00	484,600,000.00
120201	LICENCES - GENERAL	10,853,000.00	30,000,000.00	51,380,000.00
12020137	Trade License	10,853,000.00	30,000,000.00	51,380,000.00
120204	FEES- GENERAL	13,860,000.00	40,000,000.00	42,000,000.00
12020436	Other Registration not Specified above (As applicable)	13,860,000.00	40,000,000.00	42,000,000.00
120205	FINES - GENERAL	2,380,000.00	4,000,000.00	6,500,000.00
12020508	Court Fine	2,380,000.00	4,000,000.00	6,500,000.00
120206	SALES - GENERAL	20,000,000.00	40,000,000.00	52,000,000.00
12020603	Sales of Agricultural Produce(As applicable)	20,000,000.00	40,000,000.00	52,000,000.00
120207	EARNINGS -GENERAL	30,000,000.00	45,000,000.00	101,090,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000.00	45,000,000.00	101,090,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,000,000.00	6,000,000.00	6,500,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	4,000,000.00	6,000,000.00	6,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,000,000.00	10,000,000.00	22,500,000.00
12020901	Rent on Govt. Lands	3,000,000.00	10,000,000.00	22,500,000.00
120210	REPAYMENTS - GENERAL	2,000,000.00	5,000,000.00	2,000,000.00
12021006	REFUNDS	2,000,000.00	5,000,000.00	2,000,000.00
120211	INVESTMENT INCOME	212,000.00	600,000.00	330,000.00
12021103	OTHER INVESTMENT INCOME	212,000.00	600,000.00	330,000.00
120212	INTEREST EARNED	-	-	300,000.00
12021202	Interest on Loans to other Local Governments (Receivable)	-	-	300,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	200,000,000.00	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00	200,000,000.00	200,000,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>5,492,046,276.08</i>
01	FEDERATION ACCOUNT	5,204,446,276.08
011	FAAC DIRECT ALLOCATION	5,204,446,276.08
01101	FAAC DIRECT ALLOCATION	5,204,446,276.08
02	CONSOLIDATED REVENUE FUND	287,600,000.00
021	MAIN ENVELOP	287,600,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	287,600,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>2,917,573,119.00</i>	<i>3,137,321,203.20</i>	<i>4,778,841,648.40</i>
010000000000	ADMINISTRATION SECTOR	893,907,360.00	903,796,991.20	2,544,727,765.60
011100000000	OFFICE OF THE LG CHAIRMAN	265,218,400.00	201,684,391.20	398,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	265,218,400.00	201,684,391.20	398,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	143,223,600.00	123,223,600.00	122,500,000.00
011200300100	THE COUNCIL	143,223,600.00	123,223,600.00	122,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	155,389,000.00	178,389,000.00	132,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	155,389,000.00	178,389,000.00	132,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	330,076,360.00	400,500,000.00	1,892,227,765.60
016200100100	ADMINISTRATION & GENERAL SERVICES	330,076,360.00	400,500,000.00	1,892,227,765.60
020000000000	ECONOMIC SECTOR	1,479,039,875.00	1,573,099,212.00	1,214,113,882.80
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	606,299,800.00	542,299,800.00	269,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	606,299,800.00	542,299,800.00	269,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	467,777,560.00	499,555,120.00	385,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	467,777,560.00	499,555,120.00	385,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	286,982,267.00	285,980,840.00	504,113,882.80
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	286,982,267.00	285,980,840.00	504,113,882.80
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	117,980,248.00	245,263,452.00	55,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	117,980,248.00	245,263,452.00	55,500,000.00
050000000000	SOCIAL SECTOR	544,625,884.00	660,425,000.00	1,020,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	275,200,884.00	275,000,000.00	729,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	275,200,884.00	275,000,000.00	729,500,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	162,425,000.00	270,425,000.00	229,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	162,425,000.00	270,425,000.00	229,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	107,000,000.00	115,000,000.00	61,500,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	107,000,000.00	115,000,000.00	61,500,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Adminstrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,154,571,692.00</i>	<i>1,504,760,439.20</i>	<i>1,190,727,765.60</i>
010000000000	ADMINISTRATION SECTOR	455,907,360.00	373,296,991.20	462,727,765.60
011100000000	OFFICE OF THE LG CHAIRMAN	159,218,400.00	91,684,391.20	45,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	159,218,400.00	91,684,391.20	45,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	94,223,600.00	94,223,600.00	61,500,000.00
011200300100	THE COUNCIL	94,223,600.00	94,223,600.00	61,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	89,389,000.00	89,389,000.00	20,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	89,389,000.00	89,389,000.00	20,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	113,076,360.00	98,000,000.00	336,227,765.60
016200100100	ADMINISTRATION & GENERAL SERVICES	113,076,360.00	98,000,000.00	336,227,765.60
020000000000	ECONOMIC SECTOR	414,038,448.00	742,038,448.00	590,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	110,299,800.00	220,299,800.00	196,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	110,299,800.00	220,299,800.00	196,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	107,777,560.00	210,777,560.00	190,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	107,777,560.00	210,777,560.00	190,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	110,980,840.00	120,980,840.00	191,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	110,980,840.00	120,980,840.00	191,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	84,980,248.00	189,980,248.00	13,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	84,980,248.00	189,980,248.00	13,000,000.00
050000000000	SOCIAL SECTOR	284,625,884.00	389,425,000.00	138,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	75,200,884.00	75,000,000.00	25,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	75,200,884.00	75,000,000.00	25,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	120,425,000.00	225,425,000.00	100,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	120,425,000.00	225,425,000.00	100,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	89,000,000.00	89,000,000.00	13,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	89,000,000.00	89,000,000.00	13,000,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>561,001,427.00</i>	<i>591,777,560.00</i>	<i>2,103,500,000.00</i>
010000000000	ADMINISTRATION SECTOR	258,000,000.00	281,000,000.00	1,251,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	106,000,000.00	110,000,000.00	353,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	106,000,000.00	110,000,000.00	353,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	49,000,000.00	29,000,000.00	61,000,000.00
011200300100	THE COUNCIL	49,000,000.00	29,000,000.00	61,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	66,000,000.00	89,000,000.00	112,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	66,000,000.00	89,000,000.00	112,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	37,000,000.00	53,000,000.00	725,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	37,000,000.00	53,000,000.00	725,000,000.00
020000000000	ECONOMIC SECTOR	230,001,427.00	226,777,560.00	145,500,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	71,000,000.00	53,000,000.00	46,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	71,000,000.00	53,000,000.00	46,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	80,000,000.00	88,777,560.00	40,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	80,000,000.00	88,777,560.00	40,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	66,001,427.00	68,000,000.00	44,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	66,001,427.00	68,000,000.00	44,500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	13,000,000.00	17,000,000.00	14,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	13,000,000.00	17,000,000.00	14,500,000.00
050000000000	SOCIAL SECTOR	73,000,000.00	84,000,000.00	707,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	15,000,000.00	15,000,000.00	604,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	15,000,000.00	15,000,000.00	604,500,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	40,000,000.00	43,000,000.00	54,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	40,000,000.00	43,000,000.00	54,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	18,000,000.00	26,000,000.00	48,500,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	18,000,000.00	26,000,000.00	48,500,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Adminstrative Unit	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,202,000,000.00</i>	<i>1,040,783,204.00</i>	<i>1,484,613,882.80</i>
010000000000	ADMINISTRATION SECTOR	180,000,000.00	249,500,000.00	831,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	180,000,000.00	249,500,000.00	831,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	180,000,000.00	249,500,000.00	831,000,000.00
020000000000	ECONOMIC SECTOR	835,000,000.00	604,283,204.00	478,613,882.80
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	425,000,000.00	269,000,000.00	27,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	425,000,000.00	269,000,000.00	27,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	280,000,000.00	200,000,000.00	155,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	280,000,000.00	200,000,000.00	155,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	110,000,000.00	97,000,000.00	268,613,882.80
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	110,000,000.00	97,000,000.00	268,613,882.80
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	20,000,000.00	38,283,204.00	28,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	20,000,000.00	38,283,204.00	28,000,000.00
050000000000	SOCIAL SECTOR	187,000,000.00	187,000,000.00	175,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	185,000,000.00	185,000,000.00	100,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	185,000,000.00	185,000,000.00	100,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	2,000,000.00	2,000,000.00	75,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	2,000,000.00	2,000,000.00	75,000,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
2	EXPENDITURES	2,917,573,119.00	3,137,321,203.20	4,778,841,648.40
21	PERSONNEL COST	1,154,571,692.00	1,504,760,439.20	1,190,727,765.60
2101	SALARY	1,154,571,692.00	1,504,760,439.20	1,157,227,765.60
210101	SALARIES AND WAGES	1,154,571,692.00	1,504,760,439.20	1,157,227,765.60
21010101	SALARIES	1,154,571,692.00	1,504,760,439.20	1,147,227,765.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	1,000,000.00
210201	ALLOWANCES	-	-	1,000,000.00
21020143	N.Y.S.C Allowances	-	-	1,000,000.00
2103	SOCIAL BENEFITS	-	-	32,500,000.00
210301	SOCIAL BENEFITS	-	-	32,500,000.00
21030102	PENSION	-	-	25,000,000.00
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	7,500,000.00
22	OTHER RECURRENT COSTS	561,001,427.00	591,777,560.00	2,103,500,000.00
2202	OVERHEAD COST	561,001,427.00	561,777,560.00	1,763,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	46,000,000.00	56,000,000.00	146,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	44,000,000.00	41,000,000.00	60,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	25,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	2,000,000.00	-	61,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	6,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	500,000.00
22020204	SATELLITE BROADCAST CHARGES	2,000,000.00	2,000,000.00	500,000.00
22020206	SEWERAGE CHARGES	4,000,000.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	98,000,000.00	110,000,000.00	275,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	51,000,000.00	61,000,000.00	52,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	2,000,000.00	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	6,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	10,000,000.00	12,000,000.00	20,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	5,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	10,000,000.00	9,000,000.00	12,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	137,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	16,000,000.00	14,000,000.00	22,000,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	-	-	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	159,000,000.00	144,777,560.00	126,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	76,000,000.00	76,000,000.00	54,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	22,000,000.00	23,000,000.00	21,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	33,500,000.00
22020408	MAINTENANCE OF SEA BOATS	21,000,000.00	23,000,000.00	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	12,000,000.00	7,000,000.00	2,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	20,000,000.00	9,777,560.00	10,000,000.00
22020413	MINOR ROAD MAINTAINANCE	5,000,000.00	5,000,000.00	500,000.00
220205	TRAINING - GENERAL	11,000,000.00	5,000,000.00	31,000,000.00
22020501	LOCAL TRAINING	11,000,000.00	5,000,000.00	5,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	-	11,000,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MGT STAFF AND C	-	-	15,000,000.00
220206	OTHER SERVICES - GENERAL	124,000,000.00	135,000,000.00	909,000,000.00
22020601	SECURITY SERVICES	80,000,000.00	80,000,000.00	170,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	30,000,000.00	30,000,000.00	70,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	-	2,000,000.00
22020610	OTHER SERVICES	14,000,000.00	25,000,000.00	667,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,000,000.00	30,000,000.00	21,500,000.00
22020701	FINANCIAL CONSULTING	6,000,000.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000.00	5,000,000.00	6,000,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	500,000.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	1,000,000.00	500,000.00
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	1,000,000.00
22020707	AGRICULTURAL CONSULTING	40,000,000.00	19,000,000.00	10,000,000.00
22020709	RESEARCH SERVICES	-	-	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	34,001,427.00	39,000,000.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26,001,427.00	27,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	12,000,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	3,000,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	3,000,000.00	500,000.00

Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
MISCELLANEOUS EXPENSES GENERAL	23,000,000.00	33,000,000.00	244,500,000.00
REFRESHMENT AND MEALS	2,000,000.00	3,000,000.00	20,500,000.00
HONORARIUM AND SITTING ALLOWANCE	1,000,000.00	3,000,000.00	12,500,000.00
PUBLICITY AND ADVERTISEMENT	-	-	2,000,000.00
MEDICAL EXPENSES: LOCAL	16,000,000.00	16,000,000.00	8,000,000.00
WELFARE PACKAGES	-	-	1,000,000.00
PROMOTION (SERVICE WIDE)	-	-	1,000,000.00
FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	-	-	500,000.00
FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	-	-	5,000,000.00
OTHER MISC EXPENDITURE	4,000,000.00	11,000,000.00	193,000,000.00
ANNUAL BUDGET PREPARATION BONUS	-	-	1,000,000.00
GRANTS AND CONTRIBUTIONS GENERAL	-	-	182,500,000.00
LOCAL GRANTS AND CONTRIBUTIONS	-	-	182,500,000.00
GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	150,000,000.00
GRANTS TO COMMUNITIES/NGOS	-	-	32,500,000.00
SUBSIDIES GENERAL	-	15,000,000.00	157,000,000.00
SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	15,000,000.00	157,000,000.00
SUBVENTION	-	15,000,000.00	157,000,000.00
PUBLIC DEBT CHARGES	-	15,000,000.00	1,000,000.00
DOMESTIC PRINCIPAL	-	15,000,000.00	1,000,000.00
PAYMENT OF DEBT AND OTHER LIABILITIES	-	15,000,000.00	1,000,000.00
CAPITAL EXPENDITURE	1,202,000,000.00	1,040,783,204.00	1,484,613,882.80
FIXED ASSETS PURCHASED	605,000,000.00	545,783,204.00	220,000,000.00
PURCHASE OF FIXED ASSETS - GENERAL	605,000,000.00	545,783,204.00	220,000,000.00
PURCHASE / ACQUISITION OF LAND	95,000,000.00	120,000,000.00	-
PURCHASE OF OFFICE BUILDINGS	55,000,000.00	45,000,000.00	12,000,000.00
PURCHASE OF MOTOR VEHICLES	35,000,000.00	80,000,000.00	60,000,000.00
PURCHASE OF BUSES	10,000,000.00	10,000,000.00	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	33,283,204.00	40,000,000.00
PURCHASE OF COMPUTERS	-	8,500,000.00	2,000,000.00
PURCHASE OF POWER GENERATING SET	-	5,000,000.00	10,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	30,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	360,000,000.00	189,000,000.00	4,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	20,000,000.00	2,000,000.00
PURCHASE OF ICT EQUIPMENTS	10,000,000.00	35,000,000.00	10,000,000.00
CONSTRUCTION / PROVISION	597,000,000.00	493,000,000.00	936,000,000.00
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	597,000,000.00	493,000,000.00	936,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	70,000,000.00	175,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000.00	21,000,000.00	20,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	10,000,000.00	5,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	10,000,000.00	150,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000.00	40,000,000.00	200,000,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000.00	2,000,000.00	45,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	150,000,000.00	50,000,000.00
CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	35,000,000.00	200,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	5,000,000.00	5,000,000.00
CONSTRUCTION OF MARKETS/PARKS	200,000,000.00	135,000,000.00	86,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	15,000,000.00	-
REHABILITATION / REPAIRS	-	2,000,000.00	228,613,882.80
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	2,000,000.00	228,613,882.80
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	20,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	-	2,000,000.00	53,613,882.80
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	20,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	120,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	15,000,000.00
PRESERVATION OF THE ENVIRONMENT	-	-	10,000,000.00
PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	10,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	10,000,000.00
OTHER CAPITAL PROJECTS	-	-	90,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	-	-	90,000,000.00
SPECIAL GARNTS AND INTERVENTION	-	-	80,000,000.00
PROVISION OF AGRICULTURAL INPUTS	-	-	10,000,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	Total Expenditure	2,917,573,119.00	3,137,321,203.20	4,778,841,648.40
701	GENERAL PUBLIC SERVICES	1,298,869,875.00	1,435,041,283.20	3,104,341,648.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	469,607,400.00	409,073,391.20	591,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	469,607,400.00	409,073,391.20	591,000,000.00
7013	GENERAL SERVICES	268,056,608.00	396,263,452.00	1,116,727,765.60
70131	GENERAL PERSONNEL SERVICES	150,076,360.00	151,000,000.00	1,061,227,765.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	117,980,248.00	245,263,452.00	55,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	561,205,867.00	629,704,440.00	1,396,613,882.80
70161	GENERAL PUBLIC SERVICES N.E.C.	561,205,867.00	629,704,440.00	1,396,613,882.80
704	ECONOMIC AFFAIRS	1,074,077,360.00	1,041,854,920.00	654,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	467,777,560.00	499,555,120.00	385,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	467,777,560.00	499,555,120.00	385,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	606,299,800.00	542,299,800.00	269,000,000.00
70421	AGRICULTURE	606,299,800.00	542,299,800.00	269,000,000.00
707	HEALTH	162,425,000.00	270,425,000.00	229,000,000.00
7072	OUTPATIENT SERVICES	42,000,000.00	45,000,000.00	129,000,000.00
70721	GENERAL MEDICAL SERVICES	42,000,000.00	45,000,000.00	129,000,000.00
7074	PUBLIC HEALTH SERVICES	120,425,000.00	225,425,000.00	100,000,000.00
70741	PUBLIC HEALTH SERVICES	120,425,000.00	225,425,000.00	100,000,000.00
708	RECREATION, CULTURE AND RELIGION	107,000,000.00	115,000,000.00	61,500,000.00
7082	CULTURAL SERVICES	18,000,000.00	26,000,000.00	48,500,000.00
70821	CULTURAL SERVICES	18,000,000.00	26,000,000.00	48,500,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	89,000,000.00	89,000,000.00	13,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	89,000,000.00	89,000,000.00	13,000,000.00
709	EDUCATION	275,200,884.00	275,000,000.00	729,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	75,200,884.00	75,000,000.00	25,000,000.00
70912	PRIMARY EDUCATION	75,200,884.00	75,000,000.00	25,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	200,000,000.00	200,000,000.00	704,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	200,000,000.00	200,000,000.00	704,500,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,154,571,692.00</i>	<i>1,504,760,439.20</i>	<i>1,190,727,765.60</i>
701	GENERAL PUBLIC SERVICES	651,868,448.00	684,258,079.20	666,727,765.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	248,607,400.00	181,073,391.20	65,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	248,607,400.00	181,073,391.20	65,000,000.00
7013	GENERAL SERVICES	198,056,608.00	287,980,248.00	349,227,765.60
70131	GENERAL PERSONNEL SERVICES	113,076,360.00	98,000,000.00	336,227,765.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	84,980,248.00	189,980,248.00	13,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	205,204,440.00	215,204,440.00	252,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	205,204,440.00	215,204,440.00	252,500,000.00
704	ECONOMIC AFFAIRS	218,077,360.00	431,077,360.00	386,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	107,777,560.00	210,777,560.00	190,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	107,777,560.00	210,777,560.00	190,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	110,299,800.00	220,299,800.00	196,000,000.00
70421	AGRICULTURE	110,299,800.00	220,299,800.00	196,000,000.00
707	HEALTH	120,425,000.00	225,425,000.00	100,000,000.00
7074	PUBLIC HEALTH SERVICES	120,425,000.00	225,425,000.00	100,000,000.00
70741	PUBLIC HEALTH SERVICES	120,425,000.00	225,425,000.00	100,000,000.00
708	RECREATION, CULTURE AND RELIGION	89,000,000.00	89,000,000.00	13,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	89,000,000.00	89,000,000.00	13,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	89,000,000.00	89,000,000.00	13,000,000.00
709	EDUCATION	75,200,884.00	75,000,000.00	25,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	75,200,884.00	75,000,000.00	25,000,000.00
70912	PRIMARY EDUCATION	75,200,884.00	75,000,000.00	25,000,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>561,001,427.00</i>	<i>591,777,560.00</i>	<i>2,103,500,000.00</i>
701	GENERAL PUBLIC SERVICES	337,001,427.00	366,000,000.00	1,310,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	221,000,000.00	228,000,000.00	526,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	221,000,000.00	228,000,000.00	526,000,000.00
7013	GENERAL SERVICES	50,000,000.00	70,000,000.00	739,500,000.00
70131	GENERAL PERSONNEL SERVICES	37,000,000.00	53,000,000.00	725,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	13,000,000.00	17,000,000.00	14,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	66,001,427.00	68,000,000.00	44,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	66,001,427.00	68,000,000.00	44,500,000.00
704	ECONOMIC AFFAIRS	151,000,000.00	141,777,560.00	86,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	80,000,000.00	88,777,560.00	40,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	80,000,000.00	88,777,560.00	40,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	71,000,000.00	53,000,000.00	46,000,000.00
70421	AGRICULTURE	71,000,000.00	53,000,000.00	46,000,000.00
707	HEALTH	40,000,000.00	43,000,000.00	54,000,000.00
7072	OUTPATIENT SERVICES	40,000,000.00	43,000,000.00	54,000,000.00
70721	GENERAL MEDICAL SERVICES	40,000,000.00	43,000,000.00	54,000,000.00
708	RECREATION, CULTURE AND RELIGION	18,000,000.00	26,000,000.00	48,500,000.00
7082	CULTURAL SERVICES	18,000,000.00	26,000,000.00	48,500,000.00
70821	CULTURAL SERVICES	18,000,000.00	26,000,000.00	48,500,000.00
709	EDUCATION	15,000,000.00	15,000,000.00	604,500,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	15,000,000.00	15,000,000.00	604,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	15,000,000.00	15,000,000.00	604,500,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,202,000,000.00</i>	<i>1,040,783,204.00</i>	<i>1,484,613,882.80</i>
701	GENERAL PUBLIC SERVICES	310,000,000.00	384,783,204.00	1,127,613,882.80
7013	GENERAL SERVICES	20,000,000.00	38,283,204.00	28,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	38,283,204.00	28,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	290,000,000.00	346,500,000.00	1,099,613,882.80
70161	GENERAL PUBLIC SERVICES N.E.C.	290,000,000.00	346,500,000.00	1,099,613,882.80
704	ECONOMIC AFFAIRS	705,000,000.00	469,000,000.00	182,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	280,000,000.00	200,000,000.00	155,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	280,000,000.00	200,000,000.00	155,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	425,000,000.00	269,000,000.00	27,000,000.00
70421	AGRICULTURE	425,000,000.00	269,000,000.00	27,000,000.00
707	HEALTH	2,000,000.00	2,000,000.00	75,000,000.00
7072	OUTPATIENT SERVICES	2,000,000.00	2,000,000.00	75,000,000.00
70721	GENERAL MEDICAL SERVICES	2,000,000.00	2,000,000.00	75,000,000.00
709	EDUCATION	185,000,000.00	185,000,000.00	100,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	185,000,000.00	185,000,000.00	100,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	185,000,000.00	185,000,000.00	100,000,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	2,917,573,119.00	3,137,321,203.20	4,778,841,648.40
2081	Zone 1 - Borno North	2,917,573,119.00	3,137,321,203.20	4,778,841,648.40
208122	MARTE	2,917,573,119.00	3,137,321,203.20	4,778,841,648.40
20812201	KIRENAWA	15,000,000.00	15,000,000.00	1,000,000.00
20812202	KULLI	5,000,000.00	20,000,000.00	5,000,000.00
20812203	MUWALLI	30,000,000.00	30,000,000.00	7,000,000.00
20812204	NGLEWA	25,000,000.00	25,000,000.00	7,000,000.00
20812205	ALLA LAWANTI	260,000,000.00	195,000,000.00	220,000,000.00
20812206	BORSORI	140,000,000.00	76,000,000.00	87,000,000.00
20812207	GUMNA	155,000,000.00	155,000,000.00	55,000,000.00
20812208	ZAGA NGALORI	2,000,000.00	2,000,000.00	20,000,000.00
20812210	NJINE	5,000,000.00	5,000,000.00	140,000,000.00
20812211	MUSUNE	100,000,000.00	100,000,000.00	200,000,000.00
20812212	ALA	20,000,000.00	12,000,000.00	358,613,882.80
20812213	KABULAWA	30,000,000.00	30,000,000.00	-
20812297	LG Wide - Marte LG	2,130,573,119.00	2,472,321,203.20	3,678,227,765.60

208122 - MARTE Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,154,571,692.00	1,504,760,439.20	1,190,727,765.60
2081	Zone 1 - Borno North	1,154,571,692.00	1,504,760,439.20	1,190,727,765.60
208122	MARTE	1,154,571,692.00	1,504,760,439.20	1,190,727,765.60
20812297	LG Wide - Marte LG	1,154,571,692.00	1,504,760,439.20	1,190,727,765.60

208122 - MARTE Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	561,001,427.00	591,777,560.00	2,103,500,000.00
2081	Zone 1 - Borno North	561,001,427.00	591,777,560.00	2,103,500,000.00
208122	MARTE	561,001,427.00	591,777,560.00	2,103,500,000.00
20812297	LG Wide - Marte LG	561,001,427.00	591,777,560.00	2,103,500,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

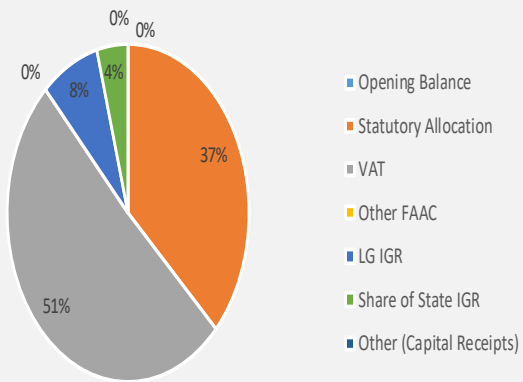
Code	Item	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
208	Borno State	1,202,000,000.00	1,040,783,204.00	1,484,613,882.80
2081	Zone 1 - Borno North	1,202,000,000.00	1,040,783,204.00	1,484,613,882.80
208122	MARTE	1,202,000,000.00	1,040,783,204.00	1,484,613,882.80
20812201	KIRENAWA	15,000,000.00	15,000,000.00	1,000,000.00
20812202	KULLI	5,000,000.00	20,000,000.00	5,000,000.00
20812203	MUWALLI	30,000,000.00	30,000,000.00	7,000,000.00
20812204	NGLEWA	25,000,000.00	25,000,000.00	7,000,000.00
20812205	ALLA LAWANTI	260,000,000.00	195,000,000.00	220,000,000.00
20812206	BORSORI	140,000,000.00	76,000,000.00	87,000,000.00
20812207	GUMNA	155,000,000.00	155,000,000.00	55,000,000.00
20812208	ZAGA NGALORI	2,000,000.00	2,000,000.00	20,000,000.00
20812210	NJINE	5,000,000.00	5,000,000.00	140,000,000.00
20812211	MUSUNE	100,000,000.00	100,000,000.00	200,000,000.00
20812212	ALA	20,000,000.00	12,000,000.00	358,613,882.80
20812213	KABULAWA	30,000,000.00	30,000,000.00	-
20812297	LG Wide - Marte LG	415,000,000.00	375,783,204.00	384,000,000.00

208122 - MARTE Local Government, Borno State - 2025 Budget: Capital Projects

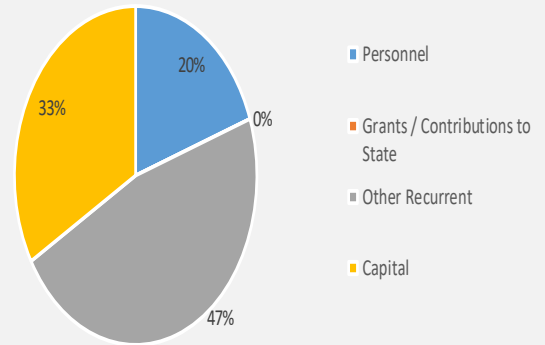
Project Name	Location Code and Description	2023 Full Year Actuals	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure		1,202,000,000.00	1,040,783,204.00	1,484,613,882.80
PURCHASE OF SECURITY VEHICLE	20812297 - LG Wide - Marte LG	-	-	50,000,000.00
TO/LG VICE CHAIRMAN	20812297 - LG Wide - Marte LG	-	-	10,000,000.00
RENOVATION OF D/H RES. MARTE	20812297 - LG Wide - Marte LG	-	-	20,000,000.00
PURCH. OF LEGISLATIVE VEH.	20812297 - LG Wide - Marte LG	10,000,000.00	10,000,000.00	-
PLANT AND MACHINERY	20812297 - LG Wide - Marte LG	-	5,000,000.00	10,000,000.00
CONST. OF CHAIRMAN OFFICE	20812204 - NGLEWA	-	-	2,000,000.00
CONST. OF CHAIRMAN RESIDENCE	20812206 - BORSORI	15,000,000.00	1,000,000.00	-
5% CONT. TO STATE JOINT DEVELOPMENTAL PROJECT	20812297 - LG Wide - Marte LG	-	-	80,000,000.00
CONT OF DIV. POLICE HQ. OFF.	20812210 - NJINE	-	-	15,000,000.00
CONT. OF MODERN MOSQUE	20812212 - ALA	-	-	150,000,000.00
PURCH. OF OFFICE FURNITURE	20812297 - LG Wide - Marte LG	5,000,000.00	25,000,000.00	20,000,000.00
CONST. OF GOVT LODGE	20812211 - MUSUNE	20,000,000.00	20,000,000.00	-
LAND AND BUILDING	20812297 - LG Wide - Marte LG	15,000,000.00	40,000,000.00	-
LAND AND BUILDING OFFICE	20812297 - LG Wide - Marte LG	50,000,000.00	40,000,000.00	2,000,000.00
PURCH.MOTOR VEHICLE	20812297 - LG Wide - Marte LG	15,000,000.00	60,000,000.00	-
PURCH. OF COMPUTER AND EQUIPMENT	20812297 - LG Wide - Marte LG	-	8,500,000.00	2,000,000.00
CONST OF OFFICE COMPLEX	20812213 - KABULAWA	30,000,000.00	30,000,000.00	-
CONST OF HOUSING ESTATE	20812212 - ALA	20,000,000.00	10,000,000.00	150,000,000.00
CONST/PROV OF ROAD	20812211 - MUSUNE	-	-	200,000,000.00
RECONS. OF DESTROYED FACILITIES/PUBLIC BUILDINGS	20812210 - NJINE	-	-	120,000,000.00
PUR OF FERTILIZER	20812297 - LG Wide - Marte LG	-	-	10,000,000.00
PUR OF PEST/HERB. CHEMICAL	20812297 - LG Wide - Marte LG	-	-	10,000,000.00
PUR OF TRACTOR/ IMPLIMENT	20812297 - LG Wide - Marte LG	150,000,000.00	50,000,000.00	-
SUPPLY OF AGRIC EQUIPMENT	20812297 - LG Wide - Marte LG	40,000,000.00	19,000,000.00	2,000,000.00
CONST OF SITE/STORE	20812201 - KIRENAWA	15,000,000.00	15,000,000.00	1,000,000.00
CONST. OF ZOO PARK AND RESERVOIRS	20812202 - KULLI	5,000,000.00	20,000,000.00	-
PUR OF FARMING IMPLIMENT	20812203 - MUWALLI	20,000,000.00	20,000,000.00	2,000,000.00
SILOS/STORAGE FACILITY	20812204 - NGLEWA	15,000,000.00	15,000,000.00	-
EARTH MOVING MACHINE	20812205 - ALLA LAWANTI	150,000,000.00	100,000,000.00	-
INDUSTRIAL EQUIPMENT	20812206 - BORSORI	20,000,000.00	20,000,000.00	2,000,000.00
MOTOR VEHICLE	20812297 - LG Wide - Marte LG	10,000,000.00	10,000,000.00	-
CONS/REN. OF SHOPPING COMPLEX	20812206 - BORSORI	100,000,000.00	50,000,000.00	60,000,000.00
PURCH. OF ADDITIONAL MASS TRANSIT AND REPAIRS	20812297 - LG Wide - Marte LG	10,000,000.00	10,000,000.00	50,000,000.00
REH OF MKT	20812297 - LG Wide - Marte LG	-	-	10,000,000.00
CON/PROV OF M. PARK	20812297 - LG Wide - Marte LG	-	-	15,000,000.00
PROVISION MKT STALL	20812297 - LG Wide - Marte LG	80,000,000.00	50,000,000.00	10,000,000.00
CONST. OF TREASURY COMPLEX	20812297 - LG Wide - Marte LG	10,000,000.00	10,000,000.00	-
PURCH. OF OFFICE FURNITURE	20812297 - LG Wide - Marte LG	-	-	5,000,000.00
PROV/RENO.MKT/PARKS	20812297 - LG Wide - Marte LG	-	-	5,000,000.00
LAND AND BUILDING OFFICE	20812211 - MUSUNE	80,000,000.00	80,000,000.00	-
CON/PROV OF BRIDGES	20812205 - ALLA LAWANTI	50,000,000.00	35,000,000.00	-
CONS/PROV OF RURAL ELECTR	20812203 - MUWALLI	10,000,000.00	10,000,000.00	5,000,000.00
DRILLING/REPAIR OF BOREHOLES	20812205 - ALLA LAWANTI	40,000,000.00	40,000,000.00	200,000,000.00
CONST. OF EARTH DAM	20812206 - BORSORI	5,000,000.00	5,000,000.00	5,000,000.00
PURC. OF BUILDING MATERIALS	20812207 - GUMNA	5,000,000.00	5,000,000.00	5,000,000.00
PROV/REH OF WATER FACILITIES	20812212 - ALA	-	2,000,000.00	38,613,882.80
SOLAR B/HOLE	20812297 - LG Wide - Marte LG	-	-	15,000,000.00
PUR OF FURNITURE/EQUIPMENT TO OFFICE	20812297 - LG Wide - Marte LG	10,000,000.00	3,283,204.00	15,000,000.00
PUR OF SYSTEM AND ACCESSORIES FOR DATA BASE MGT	20812297 - LG Wide - Marte LG	10,000,000.00	35,000,000.00	10,000,000.00
CONST OF OFFICE COMPLEX	20812297 - LG Wide - Marte LG	-	-	3,000,000.00
CONSTR. OF TEACHERS RESIDENCE	20812205 - ALLA LAWANTI	20,000,000.00	20,000,000.00	20,000,000.00
CONSTRUCTION OF OFFICE	20812204 - NGLEWA	10,000,000.00	10,000,000.00	5,000,000.00
CONST. OF CLASSROOM	20812207 - GUMNA	150,000,000.00	150,000,000.00	50,000,000.00
PURCHASE OF SCHOOL FURNITURE	20812210 - NJINE	5,000,000.00	5,000,000.00	5,000,000.00
REN/REH. OF PUBLIC SCHOOLS	20812206 - BORSORI	-	-	20,000,000.00
PUR OF MEDICAL/HOSP. EQUIP	20812297 - LG Wide - Marte LG	-	-	20,000,000.00
HEALTH CLINIC	20812208 - ZAGA NGALORI	2,000,000.00	2,000,000.00	20,000,000.00
CONST. OF H/ CLINIC	20812212 - ALA	-	-	20,000,000.00
PUR OF MED. TEST KITS	20812297 - LG Wide - Marte LG	-	-	10,000,000.00
PROV OF PUBLIC TOILET	20812202 - KULLI	-	-	5,000,000.00

MOBBAR Local Government, Borno State: 2025 Budget Overview (Original Budget)

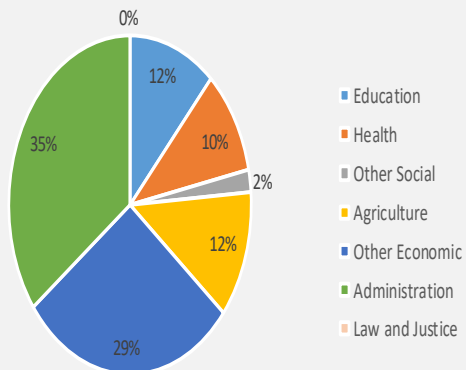
Where is the Money coming from?



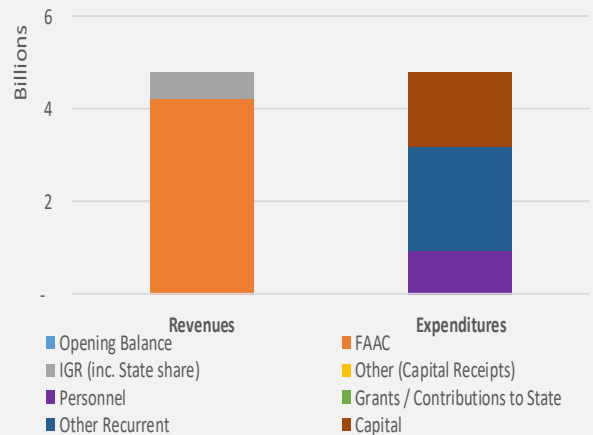
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208123 - MOBBAR Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Opening Balance			
Recurrent Revenue	3,877,586,899.00	3,676,511,922.00	4,793,114,109.00
11 - GOVERNMENT SHARE OF FAAC	3,428,306,899.00	3,496,241,922.00	4,219,334,109.00
12 - INDEPENDENT REVENUE	449,280,000.00	180,270,000.00	573,780,000.00
Recurrent Expenditure	2,526,700,000.00	2,476,700,000.00	3,190,600,000.00
21 - PERSONNEL COST	806,200,000.00	804,200,000.00	938,600,000.00
22 - OTHER RECURRENT COSTS	1,720,500,000.00	1,672,500,000.00	2,252,000,000.00
Transfer to Capital Account	1,350,886,899.00	1,199,811,922.00	1,602,514,109.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,117,500,000.00	987,000,000.00	1,602,514,109.00
Total Revenue (including OB)	3,877,586,899.00	3,676,511,922.00	4,793,114,109.00
Total Expenditure	3,644,200,000.00	3,463,700,000.00	4,793,114,109.00

208123 - MOBBAR Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,068,342,739.00	2,136,685,479.00	3,205,028,218.00	1,602,514,109.00	4,807,542,327.00
010000000000	ADMINISTRATION SECTOR	260,600,000.00	825,185,479.00	1,085,785,479.00	490,500,000.00	1,576,285,479.00
011100000000	OFFICE OF THE LG CHAIRMAN	45,500,000.00	155,685,479.00	201,185,479.00	-	201,185,479.00
011100100100	OFFICE OF THE CHAIRMAN	45,500,000.00	155,685,479.00	201,185,479.00	-	201,185,479.00
011200000000	LOCAL GOVERNMENT COUNCIL	60,100,000.00	61,000,000.00	121,100,000.00	-	121,100,000.00
011200300100	THE COUNCIL	60,100,000.00	61,000,000.00	121,100,000.00	-	121,100,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	15,000,000.00	49,000,000.00	64,000,000.00	-	64,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	15,000,000.00	49,000,000.00	64,000,000.00	-	64,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	140,000,000.00	559,500,000.00	699,500,000.00	490,500,000.00	1,190,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	140,000,000.00	559,500,000.00	699,500,000.00	490,500,000.00	1,190,000,000.00
020000000000	ECONOMIC SECTOR	360,000,000.00	584,000,000.00	944,000,000.00	1,017,000,000.00	1,961,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	115,000,000.00	234,500,000.00	349,500,000.00	235,000,000.00	584,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	115,000,000.00	234,500,000.00	349,500,000.00	235,000,000.00	584,500,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	120,000,000.00	101,500,000.00	221,500,000.00	143,000,000.00	364,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	120,000,000.00	101,500,000.00	221,500,000.00	143,000,000.00	364,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	95,000,000.00	128,000,000.00	223,000,000.00	624,000,000.00	847,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	95,000,000.00	128,000,000.00	223,000,000.00	624,000,000.00	847,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	30,000,000.00	120,000,000.00	150,000,000.00	15,000,000.00	165,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	30,000,000.00	120,000,000.00	150,000,000.00	15,000,000.00	165,000,000.00
050000000000	SOCIAL SECTOR	447,742,739.00	727,500,000.00	1,175,242,739.00	95,014,109.00	1,270,256,848.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	264,742,739.00	422,500,000.00	687,242,739.00	-	687,242,739.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS AND CULTURE	264,742,739.00	422,500,000.00	687,242,739.00	-	687,242,739.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	163,000,000.00	223,000,000.00	386,000,000.00	95,014,109.00	481,014,109.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	163,000,000.00	223,000,000.00	386,000,000.00	95,014,109.00	481,014,109.00
055100000000	TRADITIONAL RULERS' COUNCIL	20,000,000.00	82,000,000.00	102,000,000.00	-	102,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	20,000,000.00	82,000,000.00	102,000,000.00	-	102,000,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<u>Total Revenue</u>	<u>3,877,586,899.00</u>	<u>3,676,511,922.00</u>	<u>4,793,114,109.00</u>
020000000000	ECONOMIC SECTOR	3,877,586,899.00	3,676,511,922.00	4,793,114,109.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	3,877,586,899.00	3,676,511,922.00	4,793,114,109.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	3,877,586,899.00	3,676,511,922.00	4,793,114,109.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
1	REVENUE	3,877,586,899.00	3,676,511,922.00	4,793,114,109.00
11	GOVERNMENT SHARE OF FAAC	3,428,306,899.00	3,496,241,922.00	4,219,334,109.00
1101	GOVERNMENT SHARE OF FAAC	3,428,306,899.00	3,496,241,922.00	4,219,334,109.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,178,140,238.00	2,512,367,975.00	1,775,153,808.00
11010101	STATUTORY ALLOCATION	2,178,140,238.00	2,512,367,975.00	1,775,153,808.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,250,166,661.00	983,873,947.00	2,444,180,301.00
11010201	SHARE OF VAT	1,250,166,661.00	983,873,947.00	2,444,180,301.00
12	INDEPENDENT REVENUE	449,280,000.00	180,270,000.00	573,780,000.00
1201	TAX REVENUE	42,500,000.00	18,150,000.00	47,373,500.00
120101	PERSONAL TAXES	17,500,000.00	8,150,000.00	20,000,000.00
12010104	Community or Poll Taxes	17,500,000.00	8,150,000.00	20,000,000.00
120103	OTHER TAXES	25,000,000.00	10,000,000.00	27,373,500.00
12010301	Cattle Tax (Where Applicable)	25,000,000.00	10,000,000.00	27,373,500.00
1202	NON-TAX REVENUE	406,780,000.00	162,120,000.00	526,406,500.00
120201	LICENCES - GENERAL	26,900,000.00	20,940,000.00	69,250,000.00
12020113	Motorcycle License	26,900,000.00	20,940,000.00	69,250,000.00
120204	FEES- GENERAL	24,770,000.00	20,875,000.00	42,050,000.00
12020410	Maternity & Dispensary Fees	24,770,000.00	20,875,000.00	42,050,000.00
120205	FINES - GENERAL	9,840,000.00	8,290,000.00	11,980,000.00
12020501	Towing of Vehicle Fines	9,840,000.00	8,290,000.00	11,980,000.00
120206	SALES - GENERAL	24,305,000.00	22,305,000.00	37,476,500.00
12020608	Sales of Forms	24,305,000.00	22,305,000.00	37,476,500.00
120207	EARNINGS -GENERAL	103,865,000.00	76,110,000.00	143,650,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	70,200,000.00	57,030,000.00	101,900,000.00
12020725	Earning from Environmental Sanitation Activities	33,665,000.00	19,080,000.00	41,750,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,800,000.00	3,800,000.00	5,700,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	3,800,000.00	3,800,000.00	5,700,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,300,000.00	4,300,000.00	4,900,000.00
12020901	Rent on Govt. Lands	4,300,000.00	4,300,000.00	4,900,000.00
120211	INVESTMENT INCOME	6,000,000.00	5,500,000.00	8,000,000.00
12021101	Dividends Receivable	6,000,000.00	5,500,000.00	8,000,000.00
120212	INTEREST EARNED	3,000,000.00	-	3,400,000.00
12021202	Interest on Loans to other Local Governments (Receivable)	3,000,000.00	-	3,400,000.00
120213	RE-IMBURSEMENT GENERAL	200,000,000.00	-	200,000,000.00
12021304	LG Share of State IGR	200,000,000.00	-	200,000,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>4,793,114,109.00</i>
01	FEDERATION ACCOUNT	4,219,334,109.00
011	FAAC DIRECT ALLOCATION	4,219,334,109.00
01101	FAAC DIRECT ALLOCATION	4,219,334,109.00
02	CONSOLIDATED REVENUE FUND	573,780,000.00
021	MAIN ENVELOP	573,780,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	573,780,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>3,644,200,000.00</i>	<i>3,463,700,000.00</i>	<i>4,793,114,109.00</i>
010000000000	ADMINISTRATION SECTOR	1,507,200,000.00	1,454,700,000.00	1,691,600,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	166,000,000.00	161,000,000.00	316,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	166,000,000.00	161,000,000.00	316,500,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	108,200,000.00	105,200,000.00	121,100,000.00
011200300100	THE COUNCIL	108,200,000.00	105,200,000.00	121,100,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	64,000,000.00	62,000,000.00	64,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	64,000,000.00	62,000,000.00	64,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,169,000,000.00	1,126,500,000.00	1,190,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,169,000,000.00	1,126,500,000.00	1,190,000,000.00
020000000000	ECONOMIC SECTOR	1,268,500,000.00	1,161,500,000.00	1,961,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	370,500,000.00	346,500,000.00	584,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	370,500,000.00	346,500,000.00	584,500,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	325,500,000.00	300,500,000.00	364,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	325,500,000.00	300,500,000.00	364,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	375,000,000.00	356,000,000.00	847,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	375,000,000.00	356,000,000.00	847,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	197,500,000.00	158,500,000.00	165,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	197,500,000.00	158,500,000.00	165,000,000.00
050000000000	SOCIAL SECTOR	868,500,000.00	847,500,000.00	1,140,514,109.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	385,500,000.00	385,500,000.00	557,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	385,500,000.00	385,500,000.00	557,500,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	411,000,000.00	390,000,000.00	481,014,109.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	411,000,000.00	390,000,000.00	481,014,109.00
055100000000	TRADITIONAL RULERS' COUNCIL	72,000,000.00	72,000,000.00	102,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	72,000,000.00	72,000,000.00	102,000,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>806,200,000.00</i>	<i>804,200,000.00</i>	<i>938,600,000.00</i>
010000000000	ADMINISTRATION SECTOR	203,200,000.00	201,200,000.00	260,600,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	31,000,000.00	31,000,000.00	45,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	31,000,000.00	31,000,000.00	45,500,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	42,200,000.00	45,200,000.00	60,100,000.00
011200300100	THE COUNCIL	42,200,000.00	45,200,000.00	60,100,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	15,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	15,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	115,000,000.00	110,000,000.00	140,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	115,000,000.00	110,000,000.00	140,000,000.00
020000000000	ECONOMIC SECTOR	300,000,000.00	300,000,000.00	360,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	95,000,000.00	95,000,000.00	115,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	95,000,000.00	95,000,000.00	115,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	95,000,000.00	95,000,000.00	120,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	95,000,000.00	95,000,000.00	120,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	85,000,000.00	85,000,000.00	95,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	85,000,000.00	85,000,000.00	95,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	25,000,000.00	25,000,000.00	30,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	25,000,000.00	25,000,000.00	30,000,000.00
050000000000	SOCIAL SECTOR	303,000,000.00	303,000,000.00	318,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	135,000,000.00	135,000,000.00	135,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	135,000,000.00	135,000,000.00	135,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	148,000,000.00	148,000,000.00	163,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	148,000,000.00	148,000,000.00	163,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	20,000,000.00	20,000,000.00	20,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	20,000,000.00	20,000,000.00	20,000,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,720,500,000.00</i>	<i>1,672,500,000.00</i>	<i>2,252,000,000.00</i>
010000000000	ADMINISTRATION SECTOR	751,500,000.00	736,500,000.00	940,500,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	135,000,000.00	130,000,000.00	271,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	135,000,000.00	130,000,000.00	271,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	66,000,000.00	60,000,000.00	61,000,000.00
011200300100	THE COUNCIL	66,000,000.00	60,000,000.00	61,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	49,000,000.00	47,000,000.00	49,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	49,000,000.00	47,000,000.00	49,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	501,500,000.00	499,500,000.00	559,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	501,500,000.00	499,500,000.00	559,500,000.00
020000000000	ECONOMIC SECTOR	483,500,000.00	456,500,000.00	584,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	155,500,000.00	131,500,000.00	234,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	155,500,000.00	131,500,000.00	234,500,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	95,500,000.00	90,500,000.00	101,500,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	95,500,000.00	90,500,000.00	101,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	105,000,000.00	101,000,000.00	128,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	105,000,000.00	101,000,000.00	128,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	127,500,000.00	133,500,000.00	120,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	127,500,000.00	133,500,000.00	120,000,000.00
050000000000	SOCIAL SECTOR	485,500,000.00	479,500,000.00	727,500,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	250,500,000.00	250,500,000.00	422,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	250,500,000.00	250,500,000.00	422,500,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	183,000,000.00	177,000,000.00	223,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	183,000,000.00	177,000,000.00	223,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	52,000,000.00	52,000,000.00	82,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	52,000,000.00	52,000,000.00	82,000,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,117,500,000.00</i>	<i>987,000,000.00</i>	<i>1,602,514,109.00</i>
010000000000	ADMINISTRATION SECTOR	552,500,000.00	517,000,000.00	490,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	552,500,000.00	517,000,000.00	490,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	552,500,000.00	517,000,000.00	490,500,000.00
020000000000	ECONOMIC SECTOR	485,000,000.00	405,000,000.00	1,017,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	120,000,000.00	120,000,000.00	235,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	120,000,000.00	120,000,000.00	235,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	135,000,000.00	115,000,000.00	143,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	135,000,000.00	115,000,000.00	143,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	185,000,000.00	170,000,000.00	624,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	185,000,000.00	170,000,000.00	624,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	45,000,000.00	-	15,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	45,000,000.00	-	15,000,000.00
050000000000	SOCIAL SECTOR	80,000,000.00	65,000,000.00	95,014,109.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	80,000,000.00	65,000,000.00	95,014,109.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	80,000,000.00	65,000,000.00	95,014,109.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
2	EXPENDITURES	3,644,200,000.00	3,463,700,000.00	4,793,114,109.00
21	PERSONNEL COST	806,200,000.00	804,200,000.00	938,600,000.00
2101	SALARY	786,000,000.00	786,000,000.00	886,000,000.00
210101	SALARIES AND WAGES	786,000,000.00	786,000,000.00	886,000,000.00
21010101	SALARIES	786,000,000.00	786,000,000.00	886,000,000.00
2103	SOCIAL BENEFITS	20,200,000.00	18,200,000.00	52,600,000.00
210301	SOCIAL BENEFITS	20,200,000.00	18,200,000.00	52,600,000.00
21030101	GRATUITY	2,500,000.00	5,500,000.00	35,000,000.00
21030102	PENSION	15,000,000.00	10,000,000.00	15,000,000.00
21030105	CLEARANCE OF PENSION ARREARS	2,000,000.00	2,000,000.00	2,000,000.00
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	700,000.00	700,000.00	600,000.00
22	OTHER RECURRENT COSTS	1,720,500,000.00	1,672,500,000.00	2,252,000,000.00
2202	OVERHEAD COST	1,619,500,000.00	1,573,500,000.00	2,100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	81,500,000.00	88,500,000.00	81,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	74,500,000.00	81,500,000.00	74,500,000.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	5,000,000.00	9,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,000,000.00	5,000,000.00
22020205	WATER RATE	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	335,000,000.00	308,000,000.00	400,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	110,000,000.00	105,000,000.00	116,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	9,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	63,000,000.00	43,000,000.00	100,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	10,000,000.00	10,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	8,000,000.00	8,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS	30,000,000.00	30,000,000.00	40,000,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	84,000,000.00	82,000,000.00	97,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	154,500,000.00	152,500,000.00	170,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,500,000.00	24,500,000.00	29,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000,000.00	24,000,000.00	27,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	20,000,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	56,000,000.00	54,000,000.00	59,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	15,000,000.00	15,000,000.00	20,000,000.00
220205	TRAINING - GENERAL	29,000,000.00	29,000,000.00	62,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	7,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	17,000,000.00	17,000,000.00	23,000,000.00
22020504	PUPILAGE PROGRAMME FOR SCIENTIFIC OFFICERS	1,000,000.00	1,000,000.00	1,000,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CNFERENCES FOR MGT STAFF AND C	1,000,000.00	1,000,000.00	1,000,000.00
22020510	CAPACITY BUILDING	5,000,000.00	5,000,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	98,000,000.00	93,000,000.00	223,000,000.00
22020601	SECURITY SERVICES	35,000,000.00	35,000,000.00	150,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	45,000,000.00	40,000,000.00	50,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	5,000,000.00	5,000,000.00	5,000,000.00
22020610	OTHER SERVICES	10,000,000.00	10,000,000.00	15,000,000.00
22020613	SOFTWARE RENEWALS	3,000,000.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	147,500,000.00	138,500,000.00	149,500,000.00
22020701	FINANCIAL CONSULTING	7,000,000.00	7,000,000.00	7,000,000.00
22020703	LEGAL SERVICES	4,000,000.00	4,000,000.00	4,000,000.00
22020708	MEDICAL CONSULTING	132,000,000.00	123,000,000.00	134,000,000.00
22020709	RESEARCH SERVICES	4,500,000.00	4,500,000.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	5,500,000.00	4,500,000.00	7,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	4,000,000.00	7,000,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	762,500,000.00	754,500,000.00	997,000,000.00
22021001	REFRESHMENT AND MEALS	51,000,000.00	51,000,000.00	64,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	52,000,000.00	45,000,000.00	52,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES AND COURIER SERVICES	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	104,000,000.00	100,000,000.00	160,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	500,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	6,000,000.00

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
22021025	SPECIAL ADVOCACY, SENSITIZATION AND CAMPAIGN	465,000,000.00	459,000,000.00	625,000,000.00
22021027	PROJECT MONITORING EXPENSES	10,000,000.00	7,000,000.00	10,000,000.00
22021030	TRADE FAIR EXPENSES	5,000,000.00	2,000,000.00	5,000,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	4,000,000.00	4,000,000.00	4,000,000.00
22021033	OTHER MISC EXPENDITURE	10,000,000.00	30,000,000.00	1,000,000.00
22021034	EMPOWERMENT PROGRAMMES	45,000,000.00	40,000,000.00	55,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	1,500,000.00	1,500,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	101,000,000.00	99,000,000.00	152,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	101,000,000.00	99,000,000.00	152,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	52,000,000.00	52,000,000.00	95,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	49,000,000.00	47,000,000.00	57,000,000.00
23	CAPITAL EXPENDITURE	1,117,500,000.00	987,000,000.00	1,602,514,109.00
2301	FIXED ASSETS PURCHASED	326,500,000.00	316,000,000.00	294,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	326,500,000.00	316,000,000.00	294,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	4,000,000.00	8,000,000.00	16,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	5,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	70,000,000.00	70,000,000.00	40,000,000.00
23010104	PURCHASE MOTOR CYCLES	6,000,000.00	500,000.00	2,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	20,000,000.00
23010107	PURCHASE OF TRUCKS	10,000,000.00	20,000,000.00	10,000,000.00
23010108	PURCHASE OF BUSES	25,000,000.00	25,000,000.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	6,000,000.00	1,000,000.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,500,000.00	500,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,500,000.00	500,000.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	5,500,000.00	500,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	29,000,000.00	28,000,000.00	19,000,000.00
23010120	PURCHASE OF Canteen / Kitchen Equipment	2,000,000.00	2,000,000.00	6,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,000,000.00	12,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00	1,000,000.00	2,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	50,000,000.00	65,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	10,000,000.00	15,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,000,000.00	18,000,000.00	30,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	1,000,000.00	2,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	5,000,000.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	450,000,000.00	346,000,000.00	841,014,109.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	450,000,000.00	346,000,000.00	841,014,109.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	5,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	5,000,000.00	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	40,000,000.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	20,000,000.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	46,000,000.00	31,000,000.00	95,014,109.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	10,000,000.00	-
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	2,000,000.00	2,000,000.00	2,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,000,000.00	25,000,000.00	120,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	20,000,000.00	2,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	10,000,000.00	10,000,000.00	454,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	90,000,000.00	80,000,000.00	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	67,000,000.00	48,000,000.00	33,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	-	-
2303	REHABILITATION / REPAIRS	334,000,000.00	318,000,000.00	457,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	334,000,000.00	318,000,000.00	457,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	15,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00	5,000,000.00	5,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000.00	20,000,000.00	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	30,000,000.00	30,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12,000,000.00	12,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000.00	140,000,000.00	270,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,000,000.00	2,000,000.00	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000.00	55,000,000.00	15,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	42,000,000.00	37,000,000.00	94,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	3,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	5,000,000.00	5,000,000.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,000,000.00	-	1,000,000.00
2305	OTHER CAPITAL PROJECTS	7,000,000.00	7,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	7,000,000.00	10,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	7,000,000.00	7,000,000.00	10,000,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<u>Total Expenditure</u>	<u>3,644,200,000.00</u>	<u>3,463,700,000.00</u>	<u>4,793,114,109.00</u>
701	GENERAL PUBLIC SERVICES	2,030,200,000.00	1,913,700,000.00	2,221,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	663,700,000.00	628,700,000.00	866,100,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	338,200,000.00	328,200,000.00	501,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	325,500,000.00	300,500,000.00	364,500,000.00
7013	GENERAL SERVICES	1,366,500,000.00	1,285,000,000.00	1,355,000,000.00
70131	GENERAL PERSONNEL SERVICES	1,169,000,000.00	1,126,500,000.00	1,190,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	197,500,000.00	158,500,000.00	165,000,000.00
704	ECONOMIC AFFAIRS	555,500,000.00	516,500,000.00	1,208,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	370,500,000.00	346,500,000.00	584,500,000.00
70421	AGRICULTURE	370,500,000.00	346,500,000.00	584,500,000.00
7045	TRANSPORT	185,000,000.00	170,000,000.00	624,000,000.00
70451	ROAD TRANSPORT	185,000,000.00	170,000,000.00	624,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	190,000,000.00	186,000,000.00	223,000,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	190,000,000.00	186,000,000.00	223,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	190,000,000.00	186,000,000.00	223,000,000.00
707	HEALTH	411,000,000.00	390,000,000.00	481,014,109.00
7074	PUBLIC HEALTH SERVICES	411,000,000.00	390,000,000.00	481,014,109.00
70741	PUBLIC HEALTH SERVICES	411,000,000.00	390,000,000.00	481,014,109.00
708	RECREATION, CULTURE AND RELIGION	72,000,000.00	72,000,000.00	102,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	72,000,000.00	72,000,000.00	102,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	72,000,000.00	72,000,000.00	102,000,000.00
709	EDUCATION	385,500,000.00	385,500,000.00	557,500,000.00
7097	R & D EDUCATION	385,500,000.00	385,500,000.00	557,500,000.00
70971	R & D EDUCATION	385,500,000.00	385,500,000.00	557,500,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>806,200,000.00</i>	<i>804,200,000.00</i>	<i>938,600,000.00</i>
701	GENERAL PUBLIC SERVICES	323,200,000.00	321,200,000.00	410,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	183,200,000.00	186,200,000.00	240,600,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	88,200,000.00	91,200,000.00	120,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	95,000,000.00	95,000,000.00	120,000,000.00
7013	GENERAL SERVICES	140,000,000.00	135,000,000.00	170,000,000.00
70131	GENERAL PERSONNEL SERVICES	115,000,000.00	110,000,000.00	140,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	25,000,000.00	25,000,000.00	30,000,000.00
704	ECONOMIC AFFAIRS	95,000,000.00	95,000,000.00	115,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	95,000,000.00	95,000,000.00	115,000,000.00
70421	AGRICULTURE	95,000,000.00	95,000,000.00	115,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	85,000,000.00	85,000,000.00	95,000,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	85,000,000.00	85,000,000.00	95,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	85,000,000.00	85,000,000.00	95,000,000.00
707	HEALTH	148,000,000.00	148,000,000.00	163,000,000.00
7074	PUBLIC HEALTH SERVICES	148,000,000.00	148,000,000.00	163,000,000.00
70741	PUBLIC HEALTH SERVICES	148,000,000.00	148,000,000.00	163,000,000.00
708	RECREATION, CULTURE AND RELIGION	20,000,000.00	20,000,000.00	20,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	20,000,000.00	20,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	20,000,000.00	20,000,000.00
709	EDUCATION	135,000,000.00	135,000,000.00	135,000,000.00
7097	R & D EDUCATION	135,000,000.00	135,000,000.00	135,000,000.00
70971	R & D EDUCATION	135,000,000.00	135,000,000.00	135,000,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,720,500,000.00</i>	<i>1,672,500,000.00</i>	<i>2,252,000,000.00</i>
701	GENERAL PUBLIC SERVICES	974,500,000.00	960,500,000.00	1,162,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	345,500,000.00	327,500,000.00	482,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	250,000,000.00	237,000,000.00	381,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	95,500,000.00	90,500,000.00	101,500,000.00
7013	GENERAL SERVICES	629,000,000.00	633,000,000.00	679,500,000.00
70131	GENERAL PERSONNEL SERVICES	501,500,000.00	499,500,000.00	559,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	127,500,000.00	133,500,000.00	120,000,000.00
704	ECONOMIC AFFAIRS	155,500,000.00	131,500,000.00	234,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	155,500,000.00	131,500,000.00	234,500,000.00
70421	AGRICULTURE	155,500,000.00	131,500,000.00	234,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	105,000,000.00	101,000,000.00	128,000,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	105,000,000.00	101,000,000.00	128,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	105,000,000.00	101,000,000.00	128,000,000.00
707	HEALTH	183,000,000.00	177,000,000.00	223,000,000.00
7074	PUBLIC HEALTH SERVICES	183,000,000.00	177,000,000.00	223,000,000.00
70741	PUBLIC HEALTH SERVICES	183,000,000.00	177,000,000.00	223,000,000.00
708	RECREATION, CULTURE AND RELIGION	52,000,000.00	52,000,000.00	82,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	52,000,000.00	52,000,000.00	82,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	52,000,000.00	52,000,000.00	82,000,000.00
709	EDUCATION	250,500,000.00	250,500,000.00	422,500,000.00
7097	R & D EDUCATION	250,500,000.00	250,500,000.00	422,500,000.00
70971	R & D EDUCATION	250,500,000.00	250,500,000.00	422,500,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,117,500,000.00</i>	<i>987,000,000.00</i>	<i>1,602,514,109.00</i>
701	GENERAL PUBLIC SERVICES	732,500,000.00	632,000,000.00	648,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	135,000,000.00	115,000,000.00	143,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	135,000,000.00	115,000,000.00	143,000,000.00
7013	GENERAL SERVICES	597,500,000.00	517,000,000.00	505,500,000.00
70131	GENERAL PERSONNEL SERVICES	552,500,000.00	517,000,000.00	490,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	45,000,000.00	-	15,000,000.00
704	ECONOMIC AFFAIRS	305,000,000.00	290,000,000.00	859,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	120,000,000.00	120,000,000.00	235,000,000.00
70421	AGRICULTURE	120,000,000.00	120,000,000.00	235,000,000.00
7045	TRANSPORT	185,000,000.00	170,000,000.00	624,000,000.00
70451	ROAD TRANSPORT	185,000,000.00	170,000,000.00	624,000,000.00
707	HEALTH	80,000,000.00	65,000,000.00	95,014,109.00
7074	PUBLIC HEALTH SERVICES	80,000,000.00	65,000,000.00	95,014,109.00
70741	PUBLIC HEALTH SERVICES	80,000,000.00	65,000,000.00	95,014,109.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	3,644,200,000.00	3,463,700,000.00	4,793,114,109.00
2081	Zone 1 - Borno North	3,644,200,000.00	3,463,700,000.00	4,793,114,109.00
208123	MOBBAR	3,644,200,000.00	3,463,700,000.00	4,793,114,109.00
20812301	KARETO	120,000,000.00	110,000,000.00	85,000,000.00
20812302	Z/UMARTI	25,000,000.00	25,000,000.00	460,000,000.00
20812303	CHAMBA	90,000,000.00	75,000,000.00	140,014,109.00
20812304	BUGUN	80,000,000.00	60,000,000.00	24,000,000.00
20812305	DAMASAK	49,000,000.00	39,000,000.00	34,000,000.00
20812306	LAYI	57,000,000.00	52,000,000.00	109,000,000.00
20812307	GASHIGAR	7,000,000.00	7,000,000.00	7,000,000.00
20812308	DUJI	52,000,000.00	52,000,000.00	44,000,000.00
20812309	ASAGA	68,000,000.00	37,000,000.00	101,000,000.00
20812310	ZARI	80,000,000.00	80,000,000.00	35,000,000.00
20812397	LG Wide - Mobbar LG	3,016,200,000.00	2,926,700,000.00	3,754,100,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	806,200,000.00	804,200,000.00	938,600,000.00
2081	Zone 1 - Borno North	806,200,000.00	804,200,000.00	938,600,000.00
208123	MOBBAR	806,200,000.00	804,200,000.00	938,600,000.00
20812397	LG Wide - Mobbar LG	806,200,000.00	804,200,000.00	938,600,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	1,720,500,000.00	1,672,500,000.00	2,252,000,000.00
2081	Zone 1 - Borno North	1,720,500,000.00	1,672,500,000.00	2,252,000,000.00
208123	MOBBAR	1,720,500,000.00	1,672,500,000.00	2,252,000,000.00
20812397	LG Wide - Mobbar LG	1,720,500,000.00	1,672,500,000.00	2,252,000,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

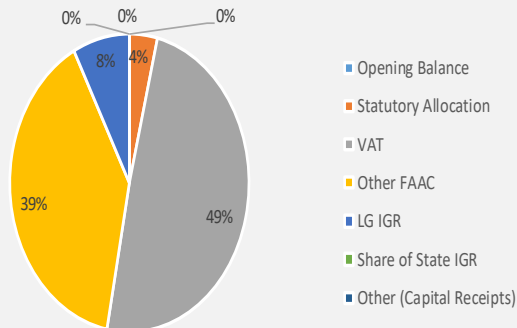
Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
208	Borno State	1,117,500,000.00	987,000,000.00	1,602,514,109.00
2081	Zone 1 - Borno North	1,117,500,000.00	987,000,000.00	1,602,514,109.00
208123	MOBBAR	1,117,500,000.00	987,000,000.00	1,602,514,109.00
20812301	KARETO	120,000,000.00	110,000,000.00	85,000,000.00
20812302	Z/UMARTI	25,000,000.00	25,000,000.00	460,000,000.00
20812303	CHAMBA	90,000,000.00	75,000,000.00	140,014,109.00
20812304	BUGUN	80,000,000.00	60,000,000.00	24,000,000.00
20812305	DAMASAK	49,000,000.00	39,000,000.00	34,000,000.00
20812306	LAYI	57,000,000.00	52,000,000.00	109,000,000.00
20812307	GASHIGAR	7,000,000.00	7,000,000.00	7,000,000.00
20812308	DUJI	52,000,000.00	52,000,000.00	44,000,000.00
20812309	ASAGA	68,000,000.00	37,000,000.00	101,000,000.00
20812310	ZARI	80,000,000.00	80,000,000.00	35,000,000.00
20812397	LG Wide - Mobbar LG	489,500,000.00	450,000,000.00	563,500,000.00

208123 - MOBBAR Local Government, Borno State - 2025 Budget: Capital Projects

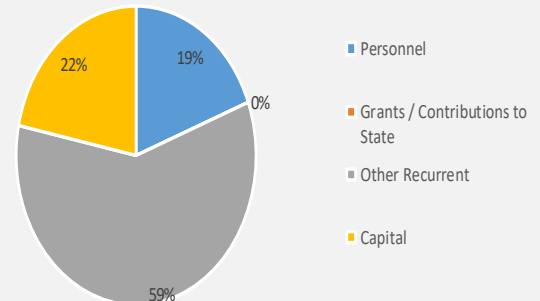
Project Name	Administrative Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Total Capital Expenditure				1,117,500,000.00	987,000,000.00	1,602,514,109.00
Purchase of Building Materials	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	20,000,000.00	20,000,000.00	5,000,000.00
Purchase of Residential Building Materials	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	70,000,000.00	70,000,000.00	40,000,000.00
Purchase of Motor Cycle/Motor Bike	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	6,000,000.00	500,000.00	2,000,000.00
Purchase of Motor Vehicles to Security	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	30,000,000.00	30,000,000.00	20,000,000.00
Purchase of Office Furniture	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	2,000,000.00	2,000,000.00	5,000,000.00
Purchase of Computers	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	1,000,000.00	1,000,000.00	5,000,000.00
Purchase of Computer Printers	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	500,000.00	500,000.00	1,000,000.00
Purchase of Photocopying Machine	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	500,000.00	500,000.00	1,000,000.00
Purchase of Scanners	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	500,000.00	500,000.00	500,000.00
Purchase of Power Generating Set	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Canteen/Kitchen Eup.	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	2,000,000.00	2,000,000.00	6,000,000.00
Purchase of Residential Furniture	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of Fighting Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	1,000,000.00	1,000,000.00	2,000,000.00
Purchase of Teaching/Learning Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Sporting/Gaming Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	1,000,000.00	1,000,000.00	2,000,000.00
Purchase of Security Equipment	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	10,000,000.00	10,000,000.00	15,000,000.00
Purchase of Recreational Facilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	1,000,000.00	1,000,000.00	2,000,000.00
Rehabilitation/Repairs of Residential Building	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812301 - KARETO	10,000,000.00	10,000,000.00	15,000,000.00
Rehabilitation/Repairs of Housing	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812302 - Z/UMARTI	20,000,000.00	20,000,000.00	10,000,000.00
Rehabilitation/Repairs of Public Schools	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812303 - CHAMBA	20,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation/Repairs of Office Building	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812304 - BUGUN	50,000,000.00	50,000,000.00	10,000,000.00
Rehabilitation/Repairs of cemeteries	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812305 - DAMASAK	5,000,000.00	5,000,000.00	10,000,000.00
Rehabilitation/Repairs of Recreational facilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812306 - LAYI	2,000,000.00	2,000,000.00	4,000,000.00
Construction/provision of Office Building	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812303 - CHAMBA	5,000,000.00	5,000,000.00	5,000,000.00
Construction/Provision of Residential Buildings	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812301 - KARETO	50,000,000.00	50,000,000.00	-
Construction/provision of Housing	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812310 - ZARI	40,000,000.00	40,000,000.00	10,000,000.00
Construction and Provision of Public Schools	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812309 - ASAGA	30,000,000.00	10,000,000.00	-
Construction of Fire Fighting Stations	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812307 - GASHIGAR	2,000,000.00	2,000,000.00	2,000,000.00
Contribution/Provision of Infrastructure	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812308 - DUJI	30,000,000.00	30,000,000.00	30,000,000.00
Contribution to Local Gov't. Joint Projects	016200100100 - ADMINISTRATION & GENERAL SERVICES	70131 - GENERAL PERSONNEL SERVICES	20812397 - LG Wide - Mobbar LG	130,000,000.00	120,000,000.00	250,000,000.00
Purchase of Fertilizer	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812397 - LG Wide - Mobbar LG	10,000,000.00	10,000,000.00	15,000,000.00
Purchase of Agro Chemical	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812397 - LG Wide - Mobbar LG	20,000,000.00	20,000,000.00	30,000,000.00
Purchase of Hand Pumps Tilles	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812397 - LG Wide - Mobbar LG	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of Rice Mill	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812397 - LG Wide - Mobbar LG	8,000,000.00	8,000,000.00	10,000,000.00
Funding Fadama III Project/Purchase of Water Pump	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812397 - LG Wide - Mobbar LG	10,000,000.00	10,000,000.00	20,000,000.00
Purchase of Motor Vehicle Tractor Parts	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812397 - LG Wide - Mobbar LG	10,000,000.00	20,000,000.00	10,000,000.00
CBARDP Programme	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812397 - LG Wide - Mobbar LG	7,000,000.00	7,000,000.00	10,000,000.00
Purchase of Agricultural Equipment	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812397 - LG Wide - Mobbar LG	15,000,000.00	15,000,000.00	10,000,000.00
Constr./Provision of Agricultural/Poultry & cattle Facilities	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812310 - ZARI	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of Farm/ Agricultural Facilities	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812397 - LG Wide - Mobbar LG	10,000,000.00	10,000,000.00	20,000,000.00
Construction & Provision of Slaughter Slab	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RES	70421 - AGRICULTURE	20812309 - ASAGA	20,000,000.00	10,000,000.00	90,000,000.00
Constr./Rehabilitation of Mills Stores	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812397 - LG Wide - Mobbar LG	10,000,000.00	20,000,000.00	10,000,000.00
Repair of Market Stores	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812303 - CHAMBA	10,000,000.00	10,000,000.00	10,000,000.00
Fencing of Market/Motor Park	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812304 - BUGUN	25,000,000.00	5,000,000.00	10,000,000.00
Construction of Motor Park Office	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812305 - DAMASAK	3,000,000.00	3,000,000.00	3,000,000.00
Constr of Prov. Modern Shopping Complex	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812306 - LAYI	25,000,000.00	20,000,000.00	75,000,000.00
Renovation of Market & Motor Park	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812310 - ZARI	5,000,000.00	5,000,000.00	5,000,000.00
Constr. of Store at Peppe Market	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812305 - DAMASAK	29,000,000.00	20,000,000.00	10,000,000.00
Maint. of Mkt/Public Places	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812308 - DUJI	2,000,000.00	2,000,000.00	4,000,000.00
Purchase of Mass Transit Buses	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812397 - LG Wide - Mobbar LG	25,000,000.00	25,000,000.00	15,000,000.00
Land Acquisition at Damask Market	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20812305 - DAMASAK	1,000,000.00	5,000,000.00	1,000,000.00
Constr/Prov. of Feeder Roads	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812309 - ASAGA	10,000,000.00	10,000,000.00	2,000,000.00
Constr/Prov of Drainages	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812304 - BUGUN	5,000,000.00	5,000,000.00	4,000,000.00
Reconstr of Town & Village	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812301 - KARETO	60,000,000.00	50,000,000.00	70,000,000.00
Ren/Repairs of Office Building	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812303 - CHAMBA	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Generator	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812309 - ASAGA	5,000,000.00	5,000,000.00	5,000,000.00
Reh/Repairs of Electricity	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812307 - GASHIGAR	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Transformer	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812303 - CHAMBA	5,000,000.00	5,000,000.00	5,000,000.00
Constr/Prov. of Culverts / Dyke for Control of Flood	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812302 - Z/UMARTI	5,000,000.00	5,000,000.00	450,000,000.00
Reh/Repairs of Water Facility	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812306 - LAYI	30,000,000.00	30,000,000.00	30,000,000.00
Provision /Prov. of Water Facilities	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812310 - ZARI	20,000,000.00	20,000,000.00	10,000,000.00
Plant/Generator Fuel Cost	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812308 - DUJI	20,000,000.00	20,000,000.00	10,000,000.00
Reh/repairs of Power Generating Plants	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812309 - ASAGA	2,000,000.00	2,000,000.00	3,000,000.00
Purchase/Acquisition of Land	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812397 - LG Wide - Mobbar LG	3,000,000.00	3,000,000.00	15,000,000.00
Construction/Prov. of Electricity	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSIN	70451 - ROAD TRANSPORT	20812305 - DAMASAK	10,000,000.00	5,000,000.00	10,000,000.00
Construction/Provision of ICT Infrastructures	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	70132 - OVERALL PLANNING AND STATISTICAL	20812397 - LG Wide - Mobbar LG	25,000,000.00	-	-
Purchase of Computers	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	70132 - OVERALL PLANNING AND STATISTICAL	20812397 - LG Wide - Mobbar LG	5,000,000.00	-	10,000,000.00
Purchase of Computers printers	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	70132 - OVERALL PLANNING AND STATISTICAL	20812397 - LG Wide - Mobbar LG	3,000,000.00	-	1,000,000.00
Purchase of Photocopying Machines	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	70132 - OVERALL PLANNING AND STATISTICAL	20812397 - LG Wide - Mobbar LG	5,000,000.00	-	1,000,000.00
Purchase of Scanners	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	70132 - OVERALL PLANNING AND STATISTICAL	20812397 - LG Wide - Mobbar LG	5,000,000.00	-	1,000,000.00
Purchase of Power Generating Set	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	70132 - OVERALL PLANNING AND STATISTICAL	20812397 - LG Wide - Mobbar LG	1,000,000.00	-	1,000,000.00
Rehabilitation/Repairs of ICT Infrastructure	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	70132 - OVERALL PLANNING AND STATISTICAL	20812309 - ASAGA	1,000,000.00	-	1,000,000.00
Const. of Health Clinic/Maternity GRH Centre	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20812303 - CHAMBA	45,000,000.00	30,000,000.00	95,014,109.00
Purchase of Medical Clinic Equipment	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20812397 - LG Wide - Mobbar LG	10,000,000.00	10,000,000.00	-
Purchase of Birth Medical /Test Kids C.Eq	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20812397 - LG Wide - Mobbar LG	2,000,000.00	2,000,000.00	-
Fencing of MCH Damask	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20812397 - LG Wide - Mobbar LG	5,000,000.00	5,000,000.00	-
Completion of MCH Damask	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20812305 - DAMASAK	1,000,000.00	1,000,000.00	-
Renov. Of MCH Staff Quarters	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20812397 - LG Wide - Mobbar LG	2,000,000.00	2,000,000.00	-
Sustenance of PHC Services	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20812310 - ZARI	10,000,000.00	10,000,000.00	-
Renovation of Health Clinics	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	70741 - PUBLIC HEALTH SERVICES	20812397 - LG Wide - Mobbar LG	5,000,000.00	5,000,000.00	-

MONGUNO Local Government, Borno State: 2025 Budget Overview (Original Budget)

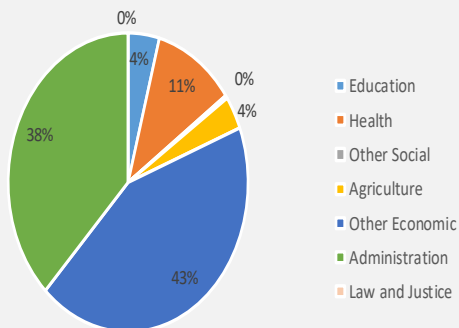
Where is the Money coming from?



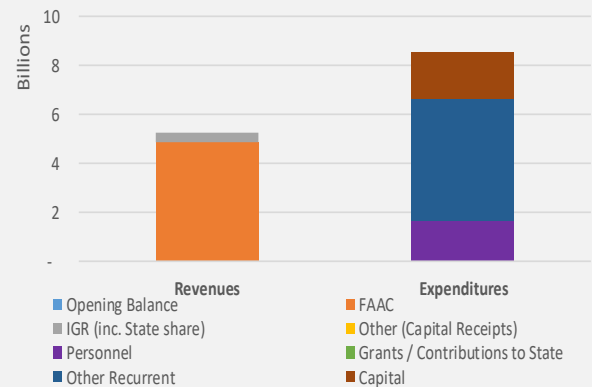
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208124 - MONGUNO Local Government, Borno State - 2025 Budget: Summary

Item	2024 Approved Budget	2025 Proposed Budget
Opening Balance		
Recurrent Revenue	-	5,285,946,220.00
11 - GOVERNMENT SHARE OF FAAC	-	4,880,335,966.00
12 - INDEPENDENT REVENUE	-	405,610,254.00
Recurrent Expenditure	3,224,112,768.00	6,670,068,215.00
21 - PERSONNEL COST	1,410,043,964.00	1,638,068,215.00
22 - OTHER RECURRENT COSTS	1,814,068,804.00	5,032,000,000.00
Transfer to Capital Account	- 3,224,112,768.00	- 1,384,121,995.00
Capital Receipts	-	30,000,000.00
13 - AID AND GRANTS	-	30,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-
23 - CAPITAL EXPENDITURE	672,893,034.00	1,857,090,525.00
Total Revenue (including OB)	-	5,315,946,220.00
Total Expenditure	3,897,005,802.00	8,527,158,740.00
Closing Balance	- 3,897,005,802.00	- 3,211,212,520.00

208124 - MONGUNO Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,638,068,215.00	5,032,000,000.00	6,670,068,215.00	1,857,090,525.00	8,527,158,740.00
010000000000	ADMINISTRATION SECTOR	101,196,087.00	3,048,500,000.00	3,149,696,087.00	80,000,000.00	3,229,696,087.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011118300100	INTERNAL AUDIT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	180,000,000.00	180,000,000.00	-	180,000,000.00
011200300100	THE COUNCIL	-	180,000,000.00	180,000,000.00	-	180,000,000.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	101,196,087.00	6,000,000.00	107,196,087.00	-	107,196,087.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	101,196,087.00	6,000,000.00	107,196,087.00	-	107,196,087.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	4,500,000.00	4,500,000.00	-	4,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	4,500,000.00	4,500,000.00	-	4,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	2,855,000,000.00	2,855,000,000.00	80,000,000.00	2,935,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	2,855,000,000.00	2,855,000,000.00	80,000,000.00	2,935,000,000.00
020000000000	ECONOMIC SECTOR	1,536,872,128.00	1,221,000,000.00	2,757,872,128.00	1,221,090,525.00	3,978,962,653.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	114,000,000.00	114,000,000.00	192,759,377.00	306,759,377.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	114,000,000.00	114,000,000.00	192,759,377.00	306,759,377.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,536,872,128.00	131,000,000.00	1,667,872,128.00	700,497,975.00	2,368,370,103.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,536,872,128.00	131,000,000.00	1,667,872,128.00	700,497,975.00	2,368,370,103.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	970,000,000.00	970,000,000.00	327,633,173.00	1,297,633,173.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	970,000,000.00	970,000,000.00	327,633,173.00	1,297,633,173.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	6,000,000.00	6,000,000.00	200,000.00	6,200,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	6,000,000.00	6,000,000.00	200,000.00	6,200,000.00
050000000000	SOCIAL SECTOR	-	762,500,000.00	762,500,000.00	556,000,000.00	1,318,500,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	-	359,000,000.00	359,000,000.00	-	359,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	-	359,000,000.00	359,000,000.00	-	359,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	-	382,000,000.00	382,000,000.00	549,500,000.00	931,500,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	-	382,000,000.00	382,000,000.00	549,500,000.00	931,500,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	21,500,000.00	21,500,000.00	6,500,000.00	28,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	21,500,000.00	21,500,000.00	6,500,000.00	28,000,000.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	5,315,946,220.00
11	GOVERNMENT SHARE OF FAAC	4,880,335,966.00
1101	GOVERNMENT SHARE OF FAAC	4,880,335,966.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	200,000,000.00
11010101	STATUTORY ALLOCATION	200,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,602,259,815.00
11010201	SHARE OF VAT	2,602,259,815.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,078,076,151.00
11010399	Other FAAC Distribution	2,078,076,151.00
12	INDEPENDENT REVENUE	405,610,254.00
1201	TAX REVENUE	14,000,000.00
120101	PERSONAL TAXES	14,000,000.00
12010104	Community or Poll Taxes	14,000,000.00
1202	NON-TAX REVENUE	391,610,254.00
120201	LICENCES - GENERAL	40,950,000.00
12020101	Bicycle License	300,000.00
12020102	Canoe License	2,000,000.00
12020105	Hawker Permit License	400,000.00
12020106	Liquor License	100,000.00
12020113	Motorcycle License	2,110,000.00
12020117	Bakery House License	500,000.00
12020118	Registration of Meat Van license	20,500,000.00
12020119	Cattle Dealers License	400,000.00
12020120	Dried Fish/Dried Meat License	4,100,000.00
12020124	Goldsmith & Gold Sellers License	1,000,000.00
12020126	Hunting License	2,000,000.00
12020132	Radio & Television License	500,000.00
12020134	Open Air Preaching Permit	490,000.00
12020139	Petty Trade License	2,020,000.00
12020141	Sawmill License	1,100,000.00
12020145	Brown Sugar Machine License	400,000.00
12020146	Painting, Spraying and Sign writing Workshop License	20,000.00
12020155	Vulgarizers License	1,000,000.00
12020159	Motor Mechanic & Car Wash Depo License	2,000,000.00
12020169	Mortuary House & Cemetery Fees	10,000.00
120204	FEES- GENERAL	27,000,000.00
12020401	Survey Fees	6,200,000.00
12020413	Birth & Death Registration Fees	3,960,000.00
12020423	Haulage Fees	3,960,000.00
12020426	Workshop Fees	11,880,000.00
12020435	Towing of Vehicle Fees	1,000,000.00
120205	FINES - GENERAL	3,500,000.00
12020501	Towing of Vehicle Fines	1,000,000.00
12020502	Fines on Overdue/Lost of library Books	1,000,000.00
12020503	Towing of Vehicle Fee	500,000.00
12020505	Penalty on Tenement Rate	1,000,000.00
120206	SALES - GENERAL	46,000,000.00
12020601	Sales of Stores (As applicable)	16,000,000.00
12020605	Sales of Fabrics	7,000,000.00
12020609	Sales of Chemicals/Pesticides/Fungicides/Herbicides	17,000,000.00
12020610	Sales of Hides and Skin	6,000,000.00
120207	EARNINGS -GENERAL	255,160,254.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	60,000,000.00
12020706	EARNINGS FROM TOLLS	8,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	50,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	20,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	10,000,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	60,000,000.00
12020726	Commission on Transfer Plot	20,000,000.00
12020727	Earnings from any other services	5,160,254.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	14,000,000.00
12020802	RENT ON LOCAL GOVERNMENT OFFICES	10,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	4,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,000,000.00
12020901	Rent on Govt. Lands	5,000,000.00
13	AID AND GRANTS	30,000,000.00
1301	AID	30,000,000.00
130101	DOMESTIC AIDS	30,000,000.00
13010102	CAPITAL DOMESTIC AIDS	30,000,000.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>5,315,946,220.00</i>
02	CONSOLIDATED REVENUE FUND	5,285,946,220.00
021	MAIN ENVELOP	5,285,946,220.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	5,285,946,220.00
08	AIDS AND GRANTS	30,000,000.00
083	LOCAL AIDS AND GRANTS	30,000,000.00
08302	DONATION BY STATE GOVERNMENTS	30,000,000.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2023 Full Year Actuals	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
Total Capital Receipts		-	-	-	30,000,000.00
Current Domestic Aid	13010102 - CAPITAL DOMESTIC AIDS	-	-	-	30,000,000.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>3,897,005,802.00</i>	<i>8,527,158,740.00</i>
010000000000	ADMINISTRATION SECTOR	1,173,964,393.00	3,229,696,087.00
011100000000	OFFICE OF THE LG CHAIRMAN	109,356,712.00	3,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	24,073,833.00	-
011118300100	INTERNAL AUDIT	85,282,879.00	3,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	65,622,202.00	180,000,000.00
011200300100	THE COUNCIL	65,622,202.00	180,000,000.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	5,000,000.00	107,196,087.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	5,000,000.00	107,196,087.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	21,000,000.00	4,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	21,000,000.00	4,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	972,985,479.00	2,935,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	972,985,479.00	2,935,000,000.00
020000000000	ECONOMIC SECTOR	1,771,454,589.00	3,978,962,653.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	310,724,652.00	306,759,377.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	310,724,652.00	306,759,377.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	586,105,885.00	2,368,370,103.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	586,105,885.00	2,368,370,103.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	755,233,205.00	1,297,633,173.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	755,233,205.00	1,297,633,173.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	119,390,847.00	6,200,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	119,390,847.00	6,200,000.00
050000000000	SOCIAL SECTOR	951,586,820.00	1,318,500,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	314,215,293.00	359,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	314,215,293.00	359,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	518,990,808.00	931,500,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	518,990,808.00	931,500,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	118,380,719.00	28,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	118,380,719.00	28,000,000.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,410,043,964.00</i>	<i>1,638,068,215.00</i>
010000000000	ADMINISTRATION SECTOR	275,018,620.00	101,196,087.00
011100000000	OFFICE OF THE LG CHAIRMAN	107,856,712.00	-
011100100100	OFFICE OF THE CHAIRMAN	24,073,833.00	-
011118300100	INTERNAL AUDIT	83,782,879.00	-
011200000000	LOCAL GOVERNMENT COUNCIL	50,622,202.00	-
011200300100	THE COUNCIL	50,622,202.00	-
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	-	101,196,087.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	-	101,196,087.00
016200000000	ADMINISTRATION & GENERAL SERVICES	116,539,706.00	-
016200100100	ADMINISTRATION & GENERAL SERVICES	116,539,706.00	-
020000000000	ECONOMIC SECTOR	588,741,033.00	1,536,872,128.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	165,865,275.00	-
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	165,865,275.00	-
022000000000	DEPARTMENT FINANCE AND SUPPLIES	155,084,879.00	1,536,872,128.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	155,084,879.00	1,536,872,128.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	154,600,032.00	-
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	154,600,032.00	-
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	113,190,847.00	-
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	113,190,847.00	-
050000000000	SOCIAL SECTOR	546,284,311.00	-
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	99,215,293.00	-
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	99,215,293.00	-
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	341,688,299.00	-
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	341,688,299.00	-
055100000000	TRADITIONAL RULERS' COUNCIL	105,380,719.00	-
055100100100	TRADITIONAL RULERS' COUNCIL	105,380,719.00	-

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,814,068,804.00</i>	<i>5,032,000,000.00</i>
010000000000	ADMINISTRATION SECTOR	784,945,773.00	3,048,500,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	1,500,000.00	3,000,000.00
011118300100	INTERNAL AUDIT	1,500,000.00	3,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	15,000,000.00	180,000,000.00
011200300100	THE COUNCIL	15,000,000.00	180,000,000.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	5,000,000.00	6,000,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	5,000,000.00	6,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	21,000,000.00	4,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	21,000,000.00	4,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	742,445,773.00	2,855,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	742,445,773.00	2,855,000,000.00
020000000000	ECONOMIC SECTOR	721,623,031.00	1,221,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	72,100,000.00	114,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	72,100,000.00	114,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	305,523,031.00	131,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	305,523,031.00	131,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	338,000,000.00	970,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	338,000,000.00	970,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	6,000,000.00	6,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	6,000,000.00	6,000,000.00
050000000000	SOCIAL SECTOR	307,500,000.00	762,500,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	215,000,000.00	359,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	215,000,000.00	359,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	86,000,000.00	382,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	86,000,000.00	382,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	6,500,000.00	21,500,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	6,500,000.00	21,500,000.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>672,893,034.00</i>	<i>1,857,090,525.00</i>
010000000000	ADMINISTRATION SECTOR	114,000,000.00	80,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	114,000,000.00	80,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	114,000,000.00	80,000,000.00
020000000000	ECONOMIC SECTOR	461,090,525.00	1,221,090,525.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	72,759,377.00	192,759,377.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	72,759,377.00	192,759,377.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	125,497,975.00	700,497,975.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	125,497,975.00	700,497,975.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	262,633,173.00	327,633,173.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	262,633,173.00	327,633,173.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	200,000.00	200,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	200,000.00	200,000.00
050000000000	SOCIAL SECTOR	97,802,509.00	556,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	91,302,509.00	549,500,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	91,302,509.00	549,500,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	6,500,000.00	6,500,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	6,500,000.00	6,500,000.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2025 Proposed Budget
2	<u>EXPENDITURES</u>	<u>3,897,005,802.00</u>	<u>8,527,158,740.00</u>
21	<u>PERSONNEL COST</u>	<u>1,410,043,964.00</u>	<u>1,638,068,215.00</u>
2101	<u>SALARY</u>	<u>1,410,043,964.00</u>	<u>1,638,068,215.00</u>
210101	<u>SALARIES AND WAGES</u>	<u>1,410,043,964.00</u>	<u>1,638,068,215.00</u>
21010101	SALARIES	1,410,043,964.00	1,638,068,215.00
22	<u>OTHER RECURRENT COSTS</u>	<u>1,814,068,804.00</u>	<u>5,032,000,000.00</u>
2202	<u>OVERHEAD COST</u>	<u>1,570,545,773.00</u>	<u>4,982,000,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>59,500,000.00</u>	<u>82,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	21,000,000.00	25,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	38,500,000.00	57,000,000.00
220202	<u>UTILITIES - GENERAL</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>100,100,000.00</u>	<u>395,500,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	64,050,000.00	233,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,000,000.00	2,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	11,000,000.00	23,500,000.00
22020309	UNIFORM AND OTHER CLOTHING	9,050,000.00	25,500,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	10,000,000.00	50,000,000.00
22020312	CHEMICALS FOR WATER TREATMENT	5,000,000.00	60,000,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>230,000,000.00</u>	<u>667,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	107,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,000,000.00	43,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	1,000,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	4,000,000.00	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	138,000,000.00	452,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,000,000.00	3,000,000.00
220205	<u>TRAINING - GENERAL</u>	<u>23,000,000.00</u>	<u>36,500,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	2,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	22,000,000.00	34,500,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	<u>906,000,000.00</u>	<u>2,283,000,000.00</u>
22020601	SECURITY SERVICES	90,000,000.00	100,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	90,000,000.00	386,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	17,000,000.00	23,000,000.00
22020610	OTHER SERVICES	709,000,000.00	1,774,000,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	<u>5,000,000.00</u>	<u>8,000,000.00</u>
22020701	FINANCIAL CONSULTING	-	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	-
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>52,000,000.00</u>	<u>213,000,000.00</u>
22020801	FUEL AND LUBRICANT - GENERAL	52,000,000.00	203,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	10,000,000.00
220209	<u>FINANCIAL CHARGES - GENERAL</u>	<u>2,000,000.00</u>	<u>-</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	-
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>191,945,773.00</u>	<u>1,296,000,000.00</u>
22021001	REFRESHMENT AND MEALS	2,500,000.00	15,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	97,000,000.00	963,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	31,445,773.00	200,000,000.00
22021033	OTHER MISC EXPENDITURE	51,000,000.00	109,500,000.00
2204	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	<u>243,523,031.00</u>	<u>50,000,000.00</u>
220401	<u>LOCAL GRANTS AND CONTRIBUTIONS</u>	<u>243,523,031.00</u>	<u>50,000,000.00</u>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	243,523,031.00	50,000,000.00
23	<u>CAPITAL EXPENDITURE</u>	<u>672,893,034.00</u>	<u>1,857,090,525.00</u>
2301	<u>FIXED ASSETS PURCHASED</u>	<u>672,893,034.00</u>	<u>1,857,090,525.00</u>
230101	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	<u>672,893,034.00</u>	<u>1,857,090,525.00</u>
23010101	PURCHASE / ACQUISITION OF LAND	672,893,034.00	1,857,090,525.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>3,897,005,802.00</i>	<i>8,527,158,740.00</i>
701	GENERAL PUBLIC SERVICES	3,897,005,802.00	8,527,158,740.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	3,897,005,802.00	8,527,158,740.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,897,005,802.00	8,527,158,740.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,410,043,964.00</i>	<i>-</i>	<i>1,638,068,215.00</i>
701	GENERAL PUBLIC SERVICES	1,410,043,964.00	-	1,638,068,215.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,410,043,964.00	-	1,638,068,215.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,410,043,964.00	-	1,638,068,215.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,814,068,804.00</i>	<i>5,032,000,000.00</i>
701	GENERAL PUBLIC SERVICES	1,814,068,804.00	5,032,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,814,068,804.00	5,032,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,814,068,804.00	5,032,000,000.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<u>672,893,034.00</u>	<u>1,857,090,525.00</u>
701	GENERAL PUBLIC SERVICES	672,893,034.00	1,857,090,525.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	672,893,034.00	1,857,090,525.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	672,893,034.00	1,857,090,525.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2025 Proposed Budget
208	Borno State	3,897,005,802.00	8,527,158,740.00
2081	Zone 1 - Borno North	3,897,005,802.00	8,527,158,740.00
208124	MONGUNO	3,897,005,802.00	8,527,158,740.00
20812497	LG Wide - Monguno LG	3,897,005,802.00	8,527,158,740.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to June	2025 Proposed Budget
	<u>Total Personnel Expenditure</u>	<u>1,410,043,964.00</u>	-	<u>1,638,068,215.00</u>
701	GENERAL PUBLIC SERVICES	1,410,043,964.00	-	1,638,068,215.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,410,043,964.00	-	1,638,068,215.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,410,043,964.00	-	1,638,068,215.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2025 Proposed Budget
	<u>Total Overhead Expenditure</u>	<u>1,814,068,804.00</u>	<u>5,032,000,000.00</u>
701	GENERAL PUBLIC SERVICES	1,814,068,804.00	5,032,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	1,814,068,804.00	5,032,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,814,068,804.00	5,032,000,000.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

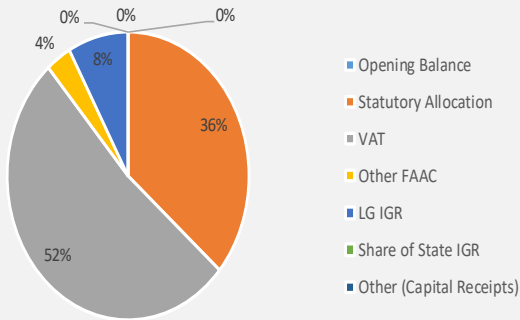
Code	Item	2024 Approved Budget	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<u>672,893,034.00</u>	<u>1,857,090,525.00</u>
701	GENERAL PUBLIC SERVICES	672,893,034.00	1,857,090,525.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	672,893,034.00	1,857,090,525.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	672,893,034.00	1,857,090,525.00

208124 - MONGUNO Local Government, Borno State - 2025 Budget: Capital Projects

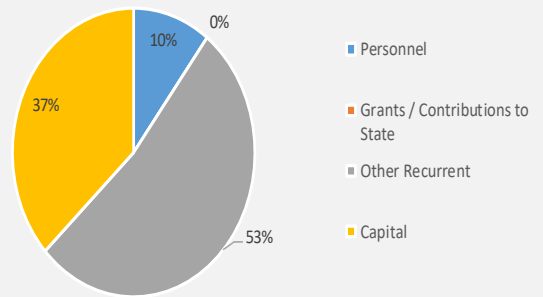
Project Name	Administrative Code and Description	Location Code and Description	2024 Approved Budget	2025 Proposed Budget
Total Capital Expenditure			672,893,034.00	1,857,090,525.00
PURCHASE OF MOTOR VEHICLES	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812497 - LG Wide - Monguno LG	10,000,000.00	60,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812497 - LG Wide - Monguno LG	10,000,000.00	-
PURCHASE OF KITCHEN EQUIPMENT	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812497 - LG Wide - Monguno LG	3,000,000.00	-
PURCHASE OF RESIDENTIAL FURNITURE	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812497 - LG Wide - Monguno LG	-	20,000,000.00
CONSTRUCTION/ PROVISION OF HOUSING	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812497 - LG Wide - Monguno LG	26,000,000.00	-
REHABILITATION/REPAIRS OF OFFICE BUILDING	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812497 - LG Wide - Monguno LG	25,000,000.00	-
ANNIVERSARIES/ CELEBRATIONS PRAYERS AND OTHE	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812497 - LG Wide - Monguno LG	40,000,000.00	-
PURCHASE OF TRACTORS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	10,000,000.00	10,000,000.00
PURCHASE OF IRRIGATION PUMPS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
REPAIRS OF KNOCK DOWN TRACTORS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
PURCHASE OF FERTILIZER LOADING AND OFF-LOADING	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	8,000,000.00	8,000,000.00
PURCHASE OF AGRO CHEMICAL	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	13,759,377.00	13,759,377.00
PURCHASE OF VACCINE AND EQUIPMENT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
CONSTRUCTION OF SLAUGHTER SLABS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	-	50,000,000.00
CONSTRUCTION/ PROVISION OF ABATTOIRS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	-	70,000,000.00
REHABILITATION/ REPAIRS OF AGRICULTURAL FACILIT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	6,000,000.00	6,000,000.00
REHABILITATIO/ REPAIRS OF SLAUGHTER SLABS.	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
TREE PLANTING	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
COMPUTER PART FUNDING TOWARD FADAMA PROJECT	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20812497 - LG Wide - Monguno LG	10,000,000.00	10,000,000.00
PURCHASE OF MOTOR VEHICLE	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	-	100,000,000.00
PURCHASE OF BUSES	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	40,000,000.00	40,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	9,000,000.00	9,000,000.00
PURCHASE OF COMPUTER	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	1,000,000.00	1,000,000.00
PURCHASE OF FIREPROOF CABINET	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	1,000,000.00	1,000,000.00
CONSTRUCTION/ PROVISION OF OFFICE BUILDING	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	16,000,000.00	16,000,000.00
CONSTRUCTION/ PROVISION OF MARKETS PARKS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	-	200,000,000.00
CONSTRUCTION/ PROVISION OF MARKET PARKS AND	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	-	200,000,000.00
CONSTRUCTION/ PROVISION OF MARKET STALLS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	25,000,000.00	100,000,000.00
CONSTRUCTION/ PROVISION OF SHOPS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
REHABILITATION/ REPAIRS OFFICE BUILDING	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	13,000,000.00	13,000,000.00
REHABILITATION/ REPAIRS OF MARKETS, PARKS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	10,000,000.00	10,000,000.00
REHABILITATION/ REPAIRS OF MARKETS, PARKS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812497 - LG Wide - Monguno LG	5,497,975.00	5,497,975.00
PURCHASE OF OFFICE BUILDINGS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	4,000,000.00	4,000,000.00
PURCHASE OF MOTOR VEHICLE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	2,000,000.00	2,000,000.00
PURCHASE OF COMPUTERS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	150,000.00	150,000.00
PURCHASE OF COMPUTER PRINTERS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	150,000.00	150,000.00
PURCHASE OF POWER GENERATING SET	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	17,139,676.00	17,139,676.00
PURCHASE OF SURVEYING EQUIPMENT	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
CONSTRUCTION/ PROVISION OF OFFICE BUILD	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	20,000,000.00	20,000,000.00
CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	10,813,497.00	10,813,497.00
CONSTRUCTION/ PROVISION OF HOUSING	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	75,200,000.00	75,200,000.00
CONSTRUCTION/ PROVISION OF WATER FACILITIES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	30,000,000.00	30,000,000.00
CONSTRUCTION/ PROVISION OF ROADS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	10,000,000.00	10,000,000.00
CONSTRUCTION/ PROVISION OF WATERWAYS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	2,000,000.00	2,000,000.00
CONSTRUCTION OF TRAFFIC STREET LIGHTS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	15,000,000.00	15,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
CONSTRUCTION/ PROVISION OF CULVERTS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	5,000,000.00	70,000,000.00
CONSTRUCTION/PROVISION BOREHOLE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
LAND COMPENSATION	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
REHABILITATION/ REPAIRS OF ELECTRICITY	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
REHABILITATION/REPAIRS OF HOUSING	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	4,000,000.00	4,000,000.00
REHABILITATION/ REPAIRS OF WATER FACILITIES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00
REHABILITATION/ REPAIRS OF ROADS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	10,000,000.00	10,000,000.00
REHABILITATION OF TRAFFIC/STREET LIGHTS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	14,000,000.00	14,000,000.00
REHABILITATION/ REPAIRS OF PLACES WORKSHIP	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20812497 - LG Wide - Monguno LG	3,180,000.00	3,180,000.00
PURCHASE OF COMPUTER	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTI	20812497 - LG Wide - Monguno LG	200,000.00	200,000.00
PURCHASE OF MOTOR VEHICLE	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	5,000,000.00	15,000,000.00
PURCHASE OF REFRIGERATOR	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	3,000,000.00	4,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	4,000,000.00	3,000,000.00
PURCHASE OF COMPUTERS	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	2,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	1,602,509.00	1,000,000.00
PURCHASE OF POWER GENERATING SET	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	2,000,000.00	2,000,000.00
PURCHASE OF HEALTH MEDICAL EQUIPMENT	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	9,000,000.00	50,000,000.00
CONSTRUCTION/ PROVISION OF HOSPITALS, HEALTH	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	10,700,000.00	250,000,000.00
REHABILITATION/ REPAIRS OF HOSPITAL AND HEALTH	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	35,000,000.00	200,000,000.00
REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	13,000,000.00	20,000,000.00
REHABILITATION/ REPAIRS OF POWER GENERATING P	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	2,000,000.00	2,500,000.00
CONSTRUCTION/ PROVISION OF PUBLIC TOILETS	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812497 - LG Wide - Monguno LG	4,000,000.00	2,000,000.00
PURCHASE OF TEACHING/LEARNING AND EQUIPMENT	055100100100 - TRADITIONAL RULERS' COUNCIL	20812497 - LG Wide - Monguno LG	1,500,000.00	1,500,000.00
PURCHASE OF TELEVISION AND VIEWING CENTRES MA	055100100100 - TRADITIONAL RULERS' COUNCIL	20812497 - LG Wide - Monguno LG	5,000,000.00	5,000,000.00

NGALA Local Government, Borno State: 2025 Budget Overview (Original Budget)

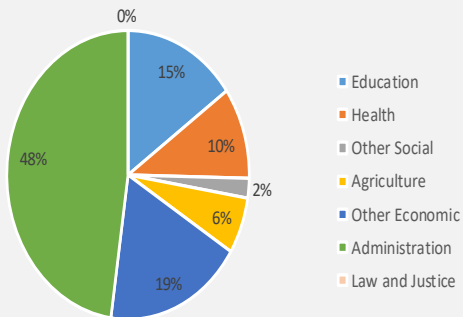
Where is the Money coming from?



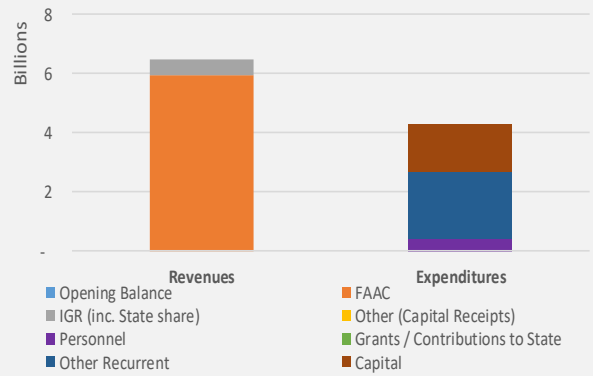
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208225 - NGALA Local Government, Borno State - 2025 Budget: Summary

Item	2025 Approved Budget
Opening Balance	
Recurrent Revenue	6,487,243,464.00
11 - GOVERNMENT SHARE OF FAAC	5,963,463,464.00
12 - INDEPENDENT REVENUE	523,780,000.00
Recurrent Expenditure	2,713,241,255.00
21 - PERSONNEL COST	446,229,043.00
22 - OTHER RECURRENT COSTS	2,267,012,212.00
Transfer to Capital Account	3,774,002,209.00
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	1,590,365,866.00
Total Revenue (including OB)	6,487,243,464.00
Total Expenditure	4,303,607,121.00
Closing Balance	2,183,636,343.00

208225 - NGALA Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	446,229,043.00	2,267,012,212.00	2,713,241,255.00	1,590,365,866.00	4,303,607,121.00
010000000000	ADMINISTRATION SECTOR	446,229,043.00	1,138,000,000.00	1,584,229,043.00	470,000,000.00	2,054,229,043.00
011100000000	OFFICE OF THE LG CHAIRMAN	51,845,600.00	220,000,000.00	271,845,600.00	-	271,845,600.00
011100100100	OFFICE OF THE CHAIRMAN	51,845,600.00	220,000,000.00	271,845,600.00	-	271,845,600.00
011200000000	LOCAL GOVERNMENT COUNCIL	38,224,093.00	70,000,000.00	108,224,093.00	-	108,224,093.00
011200300100	THE COUNCIL	38,224,093.00	70,000,000.00	108,224,093.00	-	108,224,093.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	-	10,000,000.00	10,000,000.00	-	10,000,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	-	10,000,000.00	10,000,000.00	-	10,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	30,000,000.00	30,000,000.00	-	30,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	30,000,000.00	30,000,000.00	-	30,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	356,159,350.00	808,000,000.00	1,164,159,350.00	470,000,000.00	1,634,159,350.00
016200100100	ADMINISTRATION & GENERAL SERVICES	356,159,350.00	808,000,000.00	1,164,159,350.00	470,000,000.00	1,634,159,350.00
020000000000	ECONOMIC SECTOR	-	432,512,212.00	432,512,212.00	630,000,000.00	1,062,512,212.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	-	212,000,000.00	212,000,000.00	60,000,000.00	272,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	-	212,000,000.00	212,000,000.00	60,000,000.00	272,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	-	20,512,212.00	20,512,212.00	190,000,000.00	210,512,212.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	-	20,512,212.00	20,512,212.00	190,000,000.00	210,512,212.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	190,000,000.00	190,000,000.00	370,000,000.00	560,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	190,000,000.00	190,000,000.00	370,000,000.00	560,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	-	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
050000000000	SOCIAL SECTOR	-	696,500,000.00	696,500,000.00	490,365,866.00	1,186,865,866.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	-	480,000,000.00	480,000,000.00	170,365,866.00	650,365,866.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	-	480,000,000.00	480,000,000.00	170,365,866.00	650,365,866.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	-	121,500,000.00	121,500,000.00	320,000,000.00	441,500,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	-	121,500,000.00	121,500,000.00	320,000,000.00	441,500,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	95,000,000.00	95,000,000.00	-	95,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	95,000,000.00	95,000,000.00	-	95,000,000.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Adminstrative Unit	2025 Approved Budget
	<i>Total Revenue</i>	<i>6,487,243,464.00</i>
020000000000	ECONOMIC SECTOR	6,487,243,464.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	6,487,243,464.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	6,487,243,464.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Approved Budget
1	REVENUE	6,487,243,464.00
11	GOVERNMENT SHARE OF FAAC	5,963,463,464.00
1101	GOVERNMENT SHARE OF FAAC	5,963,463,464.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,357,266,530.00
11010101	STATUTORY ALLOCATION	2,357,266,530.00
110102	LOCAL GOVERNMENT SHARE OF VAT	3,386,196,934.00
11010201	SHARE OF VAT	3,386,196,934.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	220,000,000.00
11010313	State Infrastructure & Security	220,000,000.00
12	INDEPENDENT REVENUE	523,780,000.00
1201	TAX REVENUE	64,500,000.00
120101	PERSONAL TAXES	41,250,000.00
12010104	Community or Poll Taxes	41,250,000.00
120103	OTHER TAXES	23,250,000.00
12010301	Cattle Tax (Where Applicable)	7,000,000.00
12010316	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	16,250,000.00
1202	NON-TAX REVENUE	459,280,000.00
120201	LICENCES - GENERAL	95,830,000.00
12020101	Bicycle License	300,000.00
12020104	Cart/Truck License	5,500,000.00
12020105	Hawker Permit License	200,000.00
12020107	Palm wine Tappers/Selling License	30,000.00
12020108	Learning Driving License	250,000.00
12020116	Kiosk License	50,000.00
12020117	Bakery House License	16,000,000.00
12020118	Registration of Meat Van license	1,100,000.00
12020119	Cattle Dealers License	8,000,000.00
12020120	Dried Fish/Dried Meat License	25,000,000.00
12020122	Butcher License	30,000.00
12020123	Auctioneer License	225,000.00
12020124	Goldsmith & Gold Sellers License	4,300,000.00
12020125	Dane Gun License	2,100,000.00
12020129	Cinematography License	250,000.00
12020135	Dislodging of Septic Tank Licence	200,000.00
12020136	Sand Dredging License	50,000.00
12020140	Sand, Granite, Iron, Sellers License	500,000.00
12020144	Corn Grinding Mill License	150,000.00
12020147	Photo Studio License	100,000.00
12020149	Electronic Radio /TV Workshop License	4,645,000.00
12020151	Wood making/Carpentry Workshop License	650,000.00
12020152	Battery Charges License	250,000.00
12020153	Printing Press License	250,000.00
12020154	Panel Beater License	100,000.00
12020159	Motor Mechanic & Car Wash Depo License	150,000.00
12020160	Building Materials License	2,000,000.00
12020161	Kerosene License	500,000.00
12020163	Block making Machines License	21,950,000.00
12020164	Sewing Institute License	300,000.00
12020165	Hair Dressing/Barbing Salon License	300,000.00
12020166	Advertisement License (Sign Post)	200,000.00
12020168	Registration of Laundries	200,000.00
120204	FEES- GENERAL	57,210,000.00
12020402	Slaughter/Abattoir Fees	2,000,000.00
12020403	Marriage Registration Fees	190,000.00
12020404	Naming of Streets Registration Fees	200,000.00
12020412	Pest Control & Disinfectant Fees	10,000,000.00
12020413	Birth & Death Registration Fees	1,300,000.00
12020415	General Contractor Registration Fees	100,000.00
12020416	Tenders Fees	5,150,000.00
12020418	Falling of Trees Fees	250,000.00
12020420	Rice/Cassava Mill	100,000.00
12020424	Motor Garage/Park Fees (As applicable)	10,000,000.00
12020425	Market Fees (As applicable)	4,260,000.00
12020436	Other Registration not Specified above (As applicable)	20,000,000.00
12020437	Entertainment, Drumming & Temporary Booth Fees	50,000.00
12020438	Mobile Sales Promotion Fees	600,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	3,010,000.00
120206	SALES - GENERAL	103,695,000.00
12020603	Sales of Agricultural Produce(As applicable)	46,000,000.00
12020611	Sales of Fertilizers	57,695,000.00
120207	EARNINGS -GENERAL	35,285,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00
12020720	Royalties	7,785,000.00
12020725	Earning from Environmental Sanitation Activities	3,500,000.00
12020726	Commission on Transfer Plot	18,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	74,860,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	14,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	42,760,000.00
12020807	Rent on Market Lets & Government Shops	18,100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	91,795,000.00
12020901	Rent on Govt. Lands	42,500,000.00
12020903	Rents and Premium on Allocation of Land	5,000.00
12020913	Land Rent Temporary Right of Occupancy	2,790,000.00
12020917	Federal Govt. Grant in lieu of Tenement Rates	31,000,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	15,500,000.00
120211	INVESTMENT INCOME	605,000.00
12021103	OTHER INVESTMENT INCOME	605,000.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>6,487,243,464.00</i>
02	CONSOLIDATED REVENUE FUND	6,487,243,464.00
021	MAIN ENVELOP	6,487,243,464.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	6,487,243,464.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget
	<i>Total Expenditure</i>	<i>4,303,607,121.00</i>
010000000000	ADMINISTRATION SECTOR	2,054,229,043.00
011100000000	OFFICE OF THE LG CHAIRMAN	271,845,600.00
011100100100	OFFICE OF THE CHAIRMAN	271,845,600.00
011200000000	LOCAL GOVERNMENT COUNCIL	108,224,093.00
011200300100	THE COUNCIL	108,224,093.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	10,000,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	10,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	30,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	30,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,634,159,350.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,634,159,350.00
020000000000	ECONOMIC SECTOR	1,062,512,212.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	272,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	272,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	210,512,212.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	210,512,212.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	560,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	560,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	20,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	20,000,000.00
050000000000	SOCIAL SECTOR	1,186,865,866.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	650,365,866.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	650,365,866.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	441,500,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	441,500,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	95,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	95,000,000.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>446,229,043.00</i>
010000000000	ADMINISTRATION SECTOR	446,229,043.00
011100000000	OFFICE OF THE LG CHAIRMAN	51,845,600.00
011100100100	OFFICE OF THE CHAIRMAN	51,845,600.00
011200000000	LOCAL GOVERNMENT COUNCIL	38,224,093.00
011200300100	THE COUNCIL	38,224,093.00
016200000000	ADMINISTRATION & GENERAL SERVICES	356,159,350.00
016200100100	ADMINISTRATION & GENERAL SERVICES	356,159,350.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>2,267,012,212.00</i>
010000000000	ADMINISTRATION SECTOR	1,138,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	220,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	220,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	70,000,000.00
011200300100	THE COUNCIL	70,000,000.00
012500000000	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	10,000,000.00
012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	10,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	30,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	30,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	808,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	808,000,000.00
020000000000	ECONOMIC SECTOR	432,512,212.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	212,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	212,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	20,512,212.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	20,512,212.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	190,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	190,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,000,000.00
050000000000	SOCIAL SECTOR	696,500,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	480,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORTS & CULTURE	480,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	121,500,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	121,500,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	95,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	95,000,000.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget
	<i>Total Capital Expenditure</i>	<i>1,590,365,866.00</i>
010000000000	ADMINISTRATION SECTOR	470,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	470,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	470,000,000.00
020000000000	ECONOMIC SECTOR	630,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	60,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	60,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	190,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	190,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	370,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	370,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	10,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,000,000.00
050000000000	SOCIAL SECTOR	490,365,866.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	170,365,866.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	170,365,866.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	320,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	320,000,000.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,303,607,121.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>446,229,043.00</u>
<u>2101</u>	<u>SALARY</u>	<u>408,004,950.00</u>
210101	SALARIES AND WAGES	408,004,950.00
21010101	SALARIES	408,004,950.00
2103	<u>SOCIAL BENEFITS</u>	<u>38,224,093.00</u>
210301	SOCIAL BENEFITS	38,224,093.00
21030101	GRATUITY	38,224,093.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>2,267,012,212.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>1,799,012,212.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	75,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	75,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	90,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	205,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	135,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000,000.00
220205	TRAINING - GENERAL	110,000,000.00
22020501	LOCAL TRAINING	10,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	50,000,000.00
22020511	CAPACITY BUILDING ON LACTATION MANAGEMENT	50,000,000.00
220206	OTHER SERVICES - GENERAL	888,500,000.00
22020601	SECURITY SERVICES	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	10,000,000.00
22020607	RESCUE SERVICES	200,000,000.00
22020610	OTHER SERVICES	568,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	40,000,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00
220209	FINANCIAL CHARGES - GENERAL	240,512,212.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	512,212.00
22020903	LOSS ON FOREIGN EXCHANGE	240,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000,000.00
22021001	REFRESHMENT AND MEALS	30,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	5,000,000.00
22021033	OTHER MISC EXPENDITURE	80,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	5,000,000.00
2204	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	<u>468,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	468,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	468,000,000.00
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>1,590,365,866.00</u>
<u>2302</u>	<u>CONSTRUCTION / PROVISION</u>	<u>1,590,365,866.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,590,365,866.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,590,365,866.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2025 Approved Budget
	<i>Total Expenditure</i>	<i>4,303,607,121.00</i>
701	GENERAL PUBLIC SERVICES	3,383,241,255.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	3,017,081,905.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,827,081,905.00
70112	FINANCIAL AND FISCAL AFFAIRS	190,000,000.00
7013	GENERAL SERVICES	366,159,350.00
70131	GENERAL PERSONNEL SERVICES	356,159,350.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00
704	ECONOMIC AFFAIRS	430,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	60,000,000.00
70421	AGRICULTURE	60,000,000.00
7045	TRANSPORT	370,000,000.00
70451	ROAD TRANSPORT	370,000,000.00
707	HEALTH	320,000,000.00
7072	OUTPATIENT SERVICES	320,000,000.00
70721	GENERAL MEDICAL SERVICES	320,000,000.00
710	SOCIAL PROTECTION	170,365,866.00
7104	FAMILY AND CHILDREN	170,365,866.00
71041	FAMILY AND CHILDREN	170,365,866.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2025 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>446,229,043.00</i>
701	GENERAL PUBLIC SERVICES	446,229,043.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	90,069,693.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	90,069,693.00
7013	GENERAL SERVICES	356,159,350.00
70131	GENERAL PERSONNEL SERVICES	356,159,350.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2025 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>2,267,012,212.00</i>
701	GENERAL PUBLIC SERVICES	2,267,012,212.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	2,267,012,212.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,267,012,212.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2025 Approved Budget
	<i>Total Capital Expenditure</i>	<i>1,590,365,866.00</i>
701	GENERAL PUBLIC SERVICES	670,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	660,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	470,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	190,000,000.00
7013	GENERAL SERVICES	10,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00
704	ECONOMIC AFFAIRS	430,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	60,000,000.00
70421	AGRICULTURE	60,000,000.00
7045	TRANSPORT	370,000,000.00
70451	ROAD TRANSPORT	370,000,000.00
707	HEALTH	320,000,000.00
7072	OUTPATIENT SERVICES	320,000,000.00
70721	GENERAL MEDICAL SERVICES	320,000,000.00
710	SOCIAL PROTECTION	170,365,866.00
7104	FAMILY AND CHILDREN	170,365,866.00
71041	FAMILY AND CHILDREN	170,365,866.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2025 Approved Budget
208	Borno State	4,303,607,121.00
2082	CENTRAL SENATORIAL DISTRICT	4,303,607,121.00
208225	NGALA	4,303,607,121.00
20822501	SAGIR	120,000,000.00
20822503	WARSH ELE	430,000,000.00
20822504	TUNO/KALIA	30,000,000.00
20822505	GOMBORU A	20,000,000.00
20822506	GOMBORU B	10,000,000.00
20822507	GOMBORU C	10,000,000.00
20822508	WULGO	110,000,000.00
20822509	LOGUMANE	50,000,000.00
20822510	FUYE	380,365,866.00
20822511	NDUFU	80,000,000.00
20822512	WURGE	330,000,000.00
20822597	LG Wide - Ngala LG	2,733,241,255.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2025 Approved Budget
208	Borno State	446,229,043.00
2082	CENTRAL SENATORIAL DISTRICT	446,229,043.00
208225	NGALA	446,229,043.00
20822597	LG Wide - Ngala LG	446,229,043.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2025 Approved Budget
208	Borno State	2,267,012,212.00
2082	CENTRAL SENATORIAL DISTRICT	2,267,012,212.00
208225	NGALA	2,267,012,212.00
20822597	LG Wide - Ngala LG	2,267,012,212.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

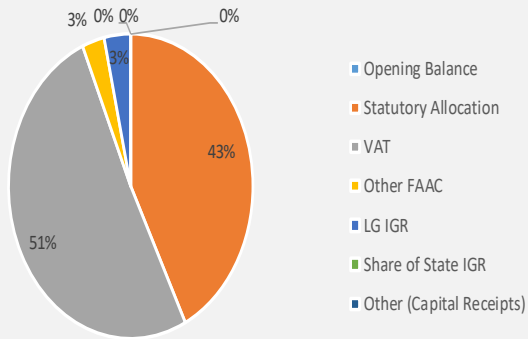
Code	Item	2025 Approved Budget
208	Borno State	1,590,365,866.00
2082	CENTRAL SENATORIAL DISTRICT	1,590,365,866.00
208225	NGALA	1,590,365,866.00
20822501	SAGIR	120,000,000.00
20822503	WARSHOLE	430,000,000.00
20822504	TUNO/KALIA	30,000,000.00
20822505	GOMBORU A	20,000,000.00
20822506	GOMBORU B	10,000,000.00
20822507	GOMBORU C	10,000,000.00
20822508	WULGO	110,000,000.00
20822509	LOGUMANE	50,000,000.00
20822510	FUYE	380,365,866.00
20822511	NDUFU	80,000,000.00
20822512	WURGE	330,000,000.00
20822597	LG Wide - Ngala LG	20,000,000.00

208225 - NGALA Local Government, Borno State - 2025 Budget: Capital Projects

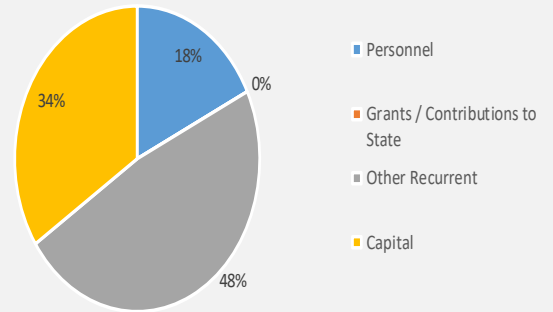
Project Name	Administrative Code and Description	Location Code and Description	2025 Approved Budget
Total Capital Expenditure			1,590,365,866.00
Constructi on of a Gov,t Lodge II at Gamboru Ngala	016200100100 - ADMINISTRATION & GENERAL SERVICES	20822501 - SAGIR	40,000,000.00
Constructi on of standard mosque at governme nt lodge Gamboru	016200100100 - ADMINISTRATION & GENERAL SERVICES	20822503 - WARSHELE	120,000,000.00
5% contributi n to State/LG Joint Dev. Project	016200100100 - ADMINISTRATION & GENERAL SERVICES	20822503 - WARSHELE	310,000,000.00
Establish ment of irrigation farm	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20822504 - TUNO/KALIA	20,000,000.00
Renovatio n of slaughter house at Gamboru cattle market	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20822505 - GOMBORU A	20,000,000.00
Establish ment of Plantation at the forestry office at Ngala	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20822506 - GOMBORU B	10,000,000.00
Establish ment of fish pond at Wulgo	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20822507 - GOMBORU C	10,000,000.00
Renovatio n of Gamboru Motor Park	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20822508 - WULGO	60,000,000.00
Constructi on of shopping complex	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20822501 - SAGIR	80,000,000.00
Purchase of Additional Mass Transit Vehicle	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20822508 - WULGO	50,000,000.00
Drilling of 3 middle aquiter boreholes	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20822510 - FUYE	210,000,000.00
Drilling of 10 wash borehole at various location	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20822511 - NDUFU	80,000,000.00
Constructi on of drainages at various location	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20822509 - LOGUMANE	50,000,000.00
Grading of township roads	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS ANI	20822512 - WURGE	30,000,000.00
Purchase of systems and accessorie s for data base man	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	20822504 - TUNO/KALIA	10,000,000.00
Constructi on and renovation of Primary school classroom blocks with store	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFOR	20822510 - FUYE	170,365,866.00
Construction of three primary health care clinic at Gamboru A, Gamboru B, and N	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20822512 - WURGE	300,000,000.00
Purchase of Hospital equipment to various health ca	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20822597 - LG Wide - Ngala LG	20,000,000.00

NGANZAI Local Government, Borno State: 2025 Budget Overview (Original Budget)

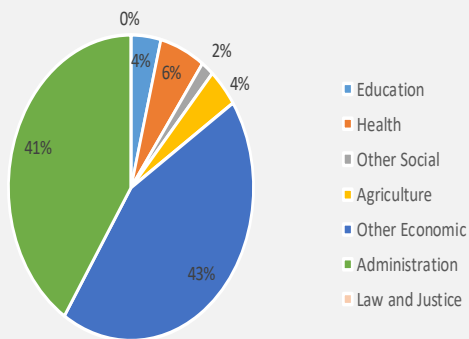
Where is the Money coming from?



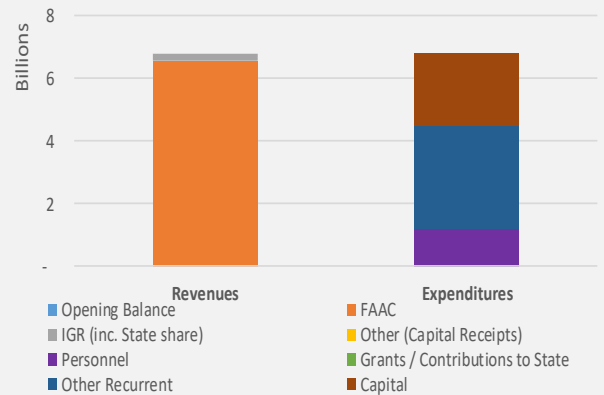
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208126 - NGANZAI Local Government, Borno State - 2025 Budget: Summary

Item	2025 Proposed Budget
Opening Balance	
Recurrent Revenue	6,811,899,447.00
11 - GOVERNMENT SHARE OF FAAC	6,572,656,447.00
12 - INDEPENDENT REVENUE	239,243,000.00
Recurrent Expenditure	4,466,635,861.00
21 - PERSONNEL COST	1,208,835,861.00
22 - OTHER RECURRENT COSTS	3,257,800,000.00
Transfer to Capital Account	2,345,263,586.00
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	2,341,668,712.00
Total Revenue (including OB)	6,811,899,447.00
Total Expenditure	6,808,304,573.00
Closing Balance	3,594,874.00

208126 - NGANZAI Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,208,835,861.00	3,257,800,000.00	4,466,635,861.00	2,341,668,712.00	6,808,304,573.00
010000000000	ADMINISTRATION SECTOR	-	2,265,800,000.00	2,265,800,000.00	515,000,000.00	2,780,800,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	103,000,000.00	103,000,000.00	-	103,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	100,000,000.00	100,000,000.00	-	100,000,000.00
011118300100	INTERNAL AUDIT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	67,000,000.00	67,000,000.00	-	67,000,000.00
011200300100	THE COUNCIL	-	67,000,000.00	67,000,000.00	-	67,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	38,800,000.00	38,800,000.00	-	38,800,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	38,800,000.00	38,800,000.00	-	38,800,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	2,057,000,000.00	2,057,000,000.00	515,000,000.00	2,572,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	2,057,000,000.00	2,057,000,000.00	515,000,000.00	2,572,000,000.00
020000000000	ECONOMIC SECTOR	1,208,835,861.00	452,000,000.00	1,660,835,861.00	1,579,668,712.00	3,240,504,573.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	-	86,000,000.00	86,000,000.00	193,000,000.00	279,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPE	-	86,000,000.00	86,000,000.00	193,000,000.00	279,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,208,835,861.00	148,000,000.00	1,356,835,861.00	622,000,000.00	1,978,835,861.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,208,835,861.00	148,000,000.00	1,356,835,861.00	622,000,000.00	1,978,835,861.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	165,000,000.00	165,000,000.00	760,668,712.00	925,668,712.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	165,000,000.00	165,000,000.00	760,668,712.00	925,668,712.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	-	53,000,000.00	53,000,000.00	4,000,000.00	57,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	53,000,000.00	53,000,000.00	4,000,000.00	57,000,000.00
050000000000	SOCIAL SECTOR	-	540,000,000.00	540,000,000.00	247,000,000.00	787,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	-	255,000,000.00	255,000,000.00	13,000,000.00	268,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	-	255,000,000.00	255,000,000.00	13,000,000.00	268,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	-	173,000,000.00	173,000,000.00	234,000,000.00	407,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	-	173,000,000.00	173,000,000.00	234,000,000.00	407,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	112,000,000.00	112,000,000.00	-	112,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	112,000,000.00	112,000,000.00	-	112,000,000.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Revenue</i>	<i>6,811,899,447.00</i>
010000000000	ADMINISTRATION SECTOR	6,811,899,447.00
011100000000	OFFICE OF THE LG CHAIRMAN	6,572,656,447.00
011100100100	OFFICE OF THE CHAIRMAN	6,572,656,447.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	239,243,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	239,243,000.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	6,811,899,447.00
11	GOVERNMENT SHARE OF FAAC	6,572,656,447.00
1101	GOVERNMENT SHARE OF FAAC	6,572,656,447.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,903,860,508.00
11010101	STATUTORY ALLOCATION	2,903,860,508.00
110102	LOCAL GOVERNMENT SHARE OF VAT	3,468,795,939.00
11010201	SHARE OF VAT	3,468,795,939.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	200,000,000.00
11010399	Other FAAC Distribution	200,000,000.00
12	INDEPENDENT REVENUE	239,243,000.00
1201	TAX REVENUE	1,662,873.00
120101	PERSONAL TAXES	1,662,873.00
12010104	Community or Poll Taxes	1,662,873.00
1202	NON-TAX REVENUE	237,580,127.00
120201	LICENCES - GENERAL	17,000,000.00
12020101	Bicycle License	200,000.00
12020102	Canoe License	2,000,000.00
12020103	Dog/Cat License	100,000.00
12020105	Hawker Permit License	490,000.00
12020106	Liquor License	10,000.00
12020117	Bakery House License	500,000.00
12020118	Registration of Meat Van license	7,460,000.00
12020119	Cattle Dealers License	2,000,000.00
12020120	Dried Fish/Dried Meat License	2,000,000.00
12020124	Goldsmith & Gold Sellers License	1,000,000.00
12020125	Dane Gun License	400,000.00
12020126	Hunting License	20,000.00
12020129	Cinematography License	20,000.00
12020132	Radio & Television License	500,000.00
12020137	Trade License	300,000.00
120204	FEES- GENERAL	58,000,000.00
12020426	Workshop Fees	58,000,000.00
120205	FINES - GENERAL	2,000,000.00
12020501	Towing of Vehicle Fines	2,000,000.00
120206	SALES - GENERAL	20,000,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	8,000,000.00
12020603	Sales of Agricultural Produce(As applicable)	7,000,000.00
12020608	Sales of Forms	5,000,000.00
120207	EARNINGS -GENERAL	123,580,127.00
12020702	EARNINGS FROM LABORATORY SERVICES	26,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	10,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	60,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	27,580,127.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	12,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	5,000,000.00
12020802	RENT ON LOCAL GOVERNMENT OFFICES	1,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	1,000,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	5,000,000.00
120212	INTEREST EARNED	5,000,000.00
12021201	Interest on Motorcycle & Bicycles Advance /Receivables	4,770,000.00
12021202	Interest on Loans to other Local Governments (Receivable)	120,000.00
12021203	Interest on Loans to SMES, Parastatals, and Limited Liability Companies (Receivable)	110,000.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>6,811,899,447.00</i>
02	CONSOLIDATED REVENUE FUND	6,811,899,447.00
021	MAIN ENVELOP	6,811,899,447.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	6,811,899,447.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	Total Expenditure	6,808,304,573.00
010000000000	ADMINISTRATION SECTOR	2,780,800,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	103,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	100,000,000.00
011118300100	INTERNAL AUDIT	3,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	67,000,000.00
011200300100	THE COUNCIL	67,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	38,800,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	38,800,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	2,572,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	2,572,000,000.00
020000000000	ECONOMIC SECTOR	3,240,504,573.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	279,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	279,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,978,835,861.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,978,835,861.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	925,668,712.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	925,668,712.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	57,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	57,000,000.00
050000000000	SOCIAL SECTOR	787,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION,	268,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	268,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	407,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	407,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	112,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	112,000,000.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,208,835,861.00</i>
020000000000	ECONOMIC SECTOR	1,208,835,861.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,208,835,861.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,208,835,861.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>3,257,800,000.00</i>
010000000000	ADMINISTRATION SECTOR	2,265,800,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	103,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	100,000,000.00
011118300100	INTERNAL AUDIT	3,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	67,000,000.00
011200300100	THE COUNCIL	67,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	38,800,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	38,800,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	2,057,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	2,057,000,000.00
020000000000	ECONOMIC SECTOR	452,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	86,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	86,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	148,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	148,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	165,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	165,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	53,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	53,000,000.00
050000000000	SOCIAL SECTOR	540,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	255,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	255,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	173,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	173,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	112,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	112,000,000.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>2,341,668,712.00</i>
010000000000	ADMINISTRATION SECTOR	515,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	515,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	515,000,000.00
020000000000	ECONOMIC SECTOR	1,579,668,712.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	193,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	193,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	622,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	622,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	760,668,712.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	760,668,712.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	4,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	4,000,000.00
050000000000	SOCIAL SECTOR	247,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION	13,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION, SPORT	13,000,000.00
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	234,000,000.00
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	234,000,000.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2025 Proposed Budget
2	EXPENDITURES	6,808,304,573.00
21	PERSONNEL COST	1,208,835,861.00
2101	SALARY	1,208,835,861.00
210101	SALARIES AND WAGES	1,208,835,861.00
21010101	SALARIES	1,208,835,861.00
22	OTHER RECURRENT COSTS	3,257,800,000.00
2202	OVERHEAD COST	3,251,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	117,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	109,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	69,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	42,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	7,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	2,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	259,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	111,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	18,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	52,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	5,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,000,000.00
220205	TRAINING - GENERAL	41,000,000.00
22020501	LOCAL TRAINING	7,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	34,000,000.00
220206	OTHER SERVICES - GENERAL	37,800,000.00
22020601	SECURITY SERVICES	7,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00
22020701	FINANCIAL CONSULTING	23,000,000.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	68,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	23,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	45,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,627,000,000.00
22021001	REFRESHMENT AND MEALS	181,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	5,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	6,000,000.00
22021007	WELFARE PACKAGES	400,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	400,000,000.00
22021030	TRADE FAIR EXPENSES	2,000,000.00
22021033	OTHER MISC EXPENDITURE	1,630,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	6,000,000.00
23	CAPITAL EXPENDITURE	2,341,668,712.00
2301	FIXED ASSETS PURCHASED	505,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	505,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000.00
23010108	PURCHASE OF BUSES	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00
23010113	PURCHASE OF COMPUTERS	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00
23010120	PURCHASE OF Canteen / Kitchen Equipment	2,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	136,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	9,000,000.00
2302	CONSTRUCTION / PROVISION	1,004,668,712.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,004,668,712.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	141,668,712.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	5,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	462,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	1,000,000.00
2303	REHABILITATION / REPAIRS	813,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	813,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	165,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	150,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	66,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	280,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	12,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	20,000,000.00
23030129	REHABILITATION/REPAIRS- MOSQUES	105,000,000.00
2305	OTHER CAPITAL PROJECTS	19,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	19,000,000.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>6,808,304,573.00</i>
701	GENERAL PUBLIC SERVICES	6,808,304,573.00
7016	GENERAL PUBLIC SERVICES N.E.C.	6,808,304,573.00
70161	GENERAL PUBLIC SERVICES N.E.C.	6,808,304,573.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,208,835,861.00</i>
701	GENERAL PUBLIC SERVICES	1,208,835,861.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,208,835,861.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,208,835,861.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>3,257,800,000.00</i>
701	GENERAL PUBLIC SERVICES	3,257,800,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,257,800,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,257,800,000.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>2,341,668,712.00</i>
701	GENERAL PUBLIC SERVICES	2,341,668,712.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,341,668,712.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,341,668,712.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	6,808,304,573.00
2081	Zone 1 - Borno North	6,808,304,573.00
208126	NGANZAI	6,808,304,573.00
20812612	GAJIRAM	6,808,304,573.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	1,208,835,861.00
2081	Zone 1 - Borno North	1,208,835,861.00
208126	NGANZAI	1,208,835,861.00
20812612	GAJIRAM	1,208,835,861.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	3,257,800,000.00
2081	Zone 1 - Borno North	3,257,800,000.00
208126	NGANZAI	3,257,800,000.00
20812612	GAJIRAM	3,257,800,000.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

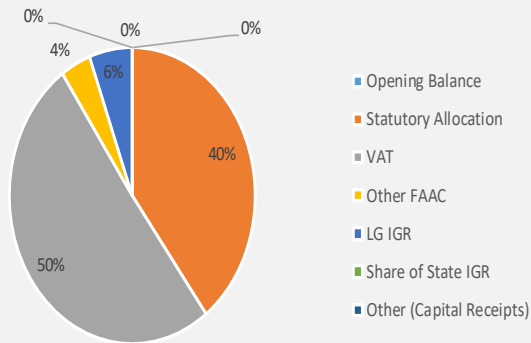
Code	Item	2025 Proposed Budget
208	Borno State	2,341,668,712.00
2081	Zone 1 - Borno North	2,341,668,712.00
208126	NGANZAI	2,341,668,712.00
20812612	GAJIRAM	2,341,668,712.00

208126 - NGANZAI Local Government, Borno State - 2025 Budget: Capital Projects

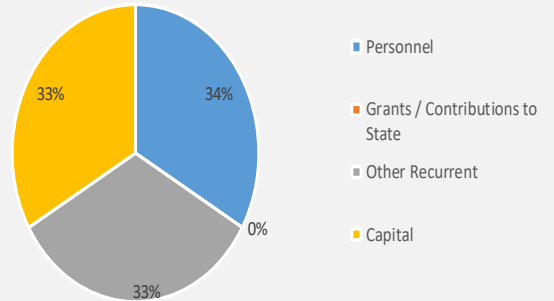
Project Name	Administrative Code and Description	Location Code and Description	2025 Proposed Budget
Total Capital Expenditure			2,341,668,712.00
PURCHASE OF VEHICLES FOR EXECUTIVE ARMS, LEGISLATIVE	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812612 - GAJIRAM	130,000,000.00
PURCH. OF OFFICE FURNITURE	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812612 - GAJIRAM	3,000,000.00
5KVA GEN. PLANT	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812612 - GAJIRAM	2,000,000.00
KITCHEN EQUIPMENT	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812612 - GAJIRAM	2,000,000.00
RESIDENTIAL FURNITURE	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812612 - GAJIRAM	3,000,000.00
RENOVATION OF D/H RES. AT MAI	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812612 - GAJIRAM	155,000,000.00
RENOVATION OF OFF. AT MAI	016200100100 - ADMINISTRATION & GENERAL SERVICES	20812612 - GAJIRAM	220,000,000.00
PURCHASE/MAINTENANCE OF COMPUTERS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	20812612 - GAJIRAM	1,000,000.00
SUPPLY OF FARM IMPLEMENTS/ACCESSORIES & CHEMICALS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	20812612 - GAJIRAM	20,000,000.00
SUPPLY OF ANIMALS/PLANTS DRUGS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	20812612 - GAJIRAM	121,000,000.00
HOUSES FOR DISTRICT HEADS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	20812612 - GAJIRAM	5,000,000.00
ENCOURAGEMENT OF POULTRY FARMING	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	20812612 - GAJIRAM	10,000,000.00
CONSTRUCTION OF MEAT SHOPS VARIOUS LOCATIONS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	20812612 - GAJIRAM	7,000,000.00
REHABILITATION/REPAIR OF CLINIC	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	20812612 - GAJIRAM	8,000,000.00
CONSTRUCTION OF MEAT SHOPS VARIOUS LOCATIONS	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	20812612 - GAJIRAM	2,000,000.00
CAFÉ FOR COMPUTER USAGE	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	20812612 - GAJIRAM	19,000,000.00
OFFICE OF THE VICE CHAIRMAN & BUSES	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812612 - GAJIRAM	70,000,000.00
PURCHASE OF MASS TRANSIT BUSES	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812612 - GAJIRAM	80,000,000.00
PURCH. OF COMPUTER AND EQUIPMENT	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812612 - GAJIRAM	3,000,000.00
PURCHASES OF SURVEYING	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812612 - GAJIRAM	4,000,000.00
CONST OF MODERN MOTOR PARKS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812612 - GAJIRAM	455,000,000.00
REPAIRS OF MARKETS	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20812612 - GAJIRAM	10,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	5,000,000.00
PURC. OF BUILDING MATERIALS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	5,000,000.00
PURCH. OF OFFICE FURNITURE	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	3,000,000.00
5KVA GEN. PLANT	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	10,000,000.00
PURCHASES OF SURVEYING	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	5,000,000.00
CONT OF DIV. POLICE HQ. OFF.	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	136,668,712.00
PURC. OF BUILDING MATERIALS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	50,000,000.00
TRANSFORMERS & INSTALLATION OF UNDERGROUND, OVERHEAD	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	10,000,000.00
UPGRADING OF DISPENSARY TO MCH CLINIC	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	20,000,000.00
REHABILITATION OF WATER FACILITY	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	20,000,000.00
0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	5,000,000.00
GENERATORS FOR BOREHOLES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	1,000,000.00
CONSTRUCTION OF PUBLIC TOILET	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	180,000,000.00
REPAIR OF OFFICES & BUILDINGS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	10,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	5,000,000.00
ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	150,000,000.00
REHABILITATION OF WATER FACILITY	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	10,000,000.00
VARIOUS WARDS ACROSS THE LOCAL GOVT. AREA	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	10,000,000.00
Generator plants 27 KVA parkins	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	20,000,000.00
Renovation of Structure	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND CONSTRUCTION	20812612 - GAJIRAM	105,000,000.00
PURCH. OF COMPUTER AND EQUIPMENT	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	20812612 - GAJIRAM	2,000,000.00
PRINTERS & ACCESSORIES FOR COMPUTERS	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	20812612 - GAJIRAM	2,000,000.00
FIRE FIGHTING	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION AND COMMUNICATION	20812612 - GAJIRAM	1,000,000.00
LEARNING AID EQUIPMENT	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION AND COMMUNICATION	20812612 - GAJIRAM	2,000,000.00
Purchase of Sporting/Gaming Equipment	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION AND COMMUNICATION	20812612 - GAJIRAM	5,000,000.00
0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT, EDUCATION, INFORMATION AND COMMUNICATION	20812612 - GAJIRAM	5,000,000.00
Generator plants 27 KVA parkins	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812612 - GAJIRAM	8,000,000.00
PURCH. OF OFFICE FURNITURE	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812612 - GAJIRAM	3,000,000.00
SUPPLY OF ANIMALS/PLANTS DRUGS	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812612 - GAJIRAM	15,000,000.00
RECONS. OF PUBLIC BUILDING	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812612 - GAJIRAM	100,000,000.00
UPGRADING OF DISPENSARY TO WCH CLINIC	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812612 - GAJIRAM	58,000,000.00
RECONS. OF DESTROYED FACILITIES/PUBLIC BUILDINGS	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	20812612 - GAJIRAM	50,000,000.00

SHANI Local Government, Borno State: 2025 Budget Overview (Original Budget)

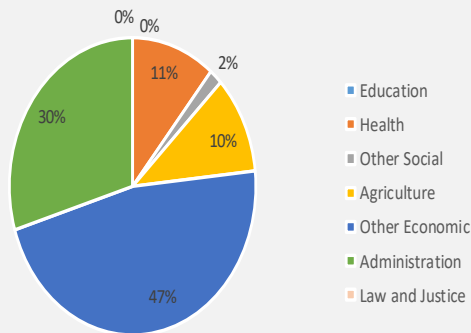
Where is the Money coming from?



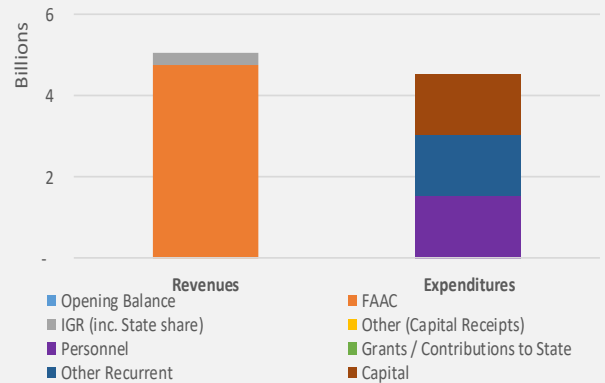
What is the Money being spent On?



Who is Spending the Money?



Inflows and Outflows



208327 - SHANI Local Government, Borno State - 2025 Budget: Summary

Item	2025 Proposed Budget
Opening Balance	
Recurrent Revenue	5,046,169,683.00
11 - GOVERNMENT SHARE OF FAAC	4,760,900,183.00
12 - INDEPENDENT REVENUE	285,269,500.00
Recurrent Expenditure	3,027,701,809.80
21 - PERSONNEL COST	1,513,850,904.90
22 - OTHER RECURRENT COSTS	1,513,850,904.90
Transfer to Capital Account	2,018,467,873.20
Capital Receipts	-
13 - AID AND GRANTS	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-
23 - CAPITAL EXPENDITURE	1,513,850,904.90
Total Revenue (including OB)	5,046,169,683.00
Total Expenditure	4,541,552,714.70

208327 - SHANI Local Government, Borno State - 2025 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,513,850,904.90	1,513,850,904.90	3,027,701,809.80	1,513,850,904.90	4,541,552,714.70
01000000000	ADMINISTRATION SECTOR	405,301,541.14	632,462,818.40	1,037,764,359.54	312,424,303.90	1,350,188,663.44
01110000000	OFFICE OF THE LG CHAIRMAN	77,482,055.00	133,488,377.00	210,970,432.00	-	210,970,432.00
011100100100	OFFICE OF THE CHAIRMAN	77,482,055.00	133,488,377.00	210,970,432.00	-	210,970,432.00
01120000000	LOCAL GOVERNMENT COUNCIL	88,545,953.24	33,500,000.00	122,045,953.24	-	122,045,953.24
011200300100	THE COUNCIL	88,545,953.24	33,500,000.00	122,045,953.24	-	122,045,953.24
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	83,545,955.00	53,000,000.00	136,545,955.00	-	136,545,955.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	83,545,955.00	53,000,000.00	136,545,955.00	-	136,545,955.00
01620000000	ADMINISTRATION & GENERAL SERVICES	155,727,577.90	412,474,441.40	568,202,019.30	312,424,303.90	880,626,323.20
016200100100	ADMINISTRATION & GENERAL SERVICES	155,727,577.90	412,474,441.40	568,202,019.30	312,424,303.90	880,626,323.20
02000000000	ECONOMIC SECTOR	849,608,188.88	762,503,220.94	1,612,111,409.82	1,003,719,258.05	2,615,830,667.87
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	160,807,560.00	128,910,334.87	289,717,894.87	194,783,747.91	484,501,642.78
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	160,807,560.00	128,910,334.87	289,717,894.87	194,783,747.91	484,501,642.78
02200000000	DEPARTMENT FINANCE AND SUPPLIES	487,863,811.00	435,945,699.59	923,809,510.59	449,888,549.69	1,373,698,060.28
022000100100	DEPARTMENT FINANCE AND SUPPLIES	487,863,811.00	435,945,699.59	923,809,510.59	449,888,549.69	1,373,698,060.28
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	150,830,118.90	152,930,266.65	303,760,385.55	317,843,454.95	621,603,840.50
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	150,830,118.90	152,930,266.65	303,760,385.55	317,843,454.95	621,603,840.50
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	50,106,698.98	44,716,919.83	94,823,618.81	41,203,505.50	136,027,124.31
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	50,106,698.98	44,716,919.83	94,823,618.81	41,203,505.50	136,027,124.31
05000000000	SOCIAL SECTOR	258,941,174.88	118,884,865.56	377,826,040.44	197,707,342.95	575,533,383.39
05210000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	198,958,755.90	100,884,865.65	299,843,621.55	197,707,342.95	497,550,964.50
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	198,958,755.90	100,884,865.65	299,843,621.55	197,707,342.95	497,550,964.50
05510000000	TRADITIONAL RULERS' COUNCIL	59,982,418.98	17,999,999.91	77,982,418.89	-	77,982,418.89
055100100100	TRADITIONAL RULERS' COUNCIL	59,982,418.98	17,999,999.91	77,982,418.89	-	77,982,418.89

208327 - SHANI Local Government, Borno State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Revenue</i>	<i>5,046,169,683.00</i>
010000000000	ADMINISTRATION SECTOR	5,046,169,683.00
011100000000	OFFICE OF THE LG CHAIRMAN	4,760,900,183.00
011100100100	OFFICE OF THE CHAIRMAN	4,760,900,183.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	285,269,500.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	285,269,500.00

208327 - SHANI Local Government, Borno State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget
1	REVENUE	5,046,169,683.00
11	GOVERNMENT SHARE OF FAAC	4,760,900,183.00
1101	GOVERNMENT SHARE OF FAAC	4,760,900,183.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,005,065,319.00
11010101	STATUTORY ALLOCATION	2,005,065,319.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,555,834,864.00
11010201	SHARE OF VAT	2,555,834,864.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	200,000,000.00
11010399	Other FAAC Distribution	200,000,000.00
12	INDEPENDENT REVENUE	285,269,500.00
1202	NON-TAX REVENUE	285,269,500.00
120201	LICENCES - GENERAL	77,619,500.00
12020101	Bicycle License	2,000,000.00
12020102	Canoe License	1,750,000.00
12020103	Dog/Cat License	500,000.00
12020105	Hawker Permit License	1,000,000.00
12020106	Liquor License	700,000.00
12020117	Bakery House License	2,000,000.00
12020119	Cattle Dealers License	2,000,000.00
12020120	Dried Fish/Dried Meat License	1,000,000.00
12020122	Butcher License	600,000.00
12020124	Goldsmith & Gold Sellers License	869,500.00
12020126	Hunting License	1,000,000.00
12020129	Cinematography License	5,700,000.00
12020132	Radio & Television License	12,500,000.00
12020137	Trade License	42,000,000.00
12020147	Photo Studio License	300,000.00
12020148	Welding Machine License	300,000.00
12020150	Blacksmith Workshop License	600,000.00
12020151	Wood making/Carpentry Workshop License	200,000.00
12020152	Battery Charges License	300,000.00
12020155	Vulgarizers License	200,000.00
12020156	Vehicle Spare parts License	300,000.00
12020157	Clock/Watch Repairers License	200,000.00
12020159	Motor Mechanic & Car Wash Depo License	300,000.00
12020161	Kerosene License	500,000.00
12020164	Sewing Institute License	300,000.00
12020165	Hair Dressing/Barbing Salon License	500,000.00
120204	FEES- GENERAL	18,000,000.00
12020403	Marriage Registration Fees	3,000,000.00
12020404	Naming of Streets Registration Fees	1,000,000.00
12020412	Pest Control & Disinfectant Fees	100,000.00
12020413	Birth & Death Registration Fees	2,300,000.00
12020416	Tenders Fees	2,500,000.00
12020418	Falling of Trees Fees	5,600,000.00
12020437	Entertainment, Drumming & Temporary Booth Fees	2,000,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	1,500,000.00
120205	FINES - GENERAL	3,450,000.00
12020503	Towing of Vehicle Fee	2,000,000.00
12020504	Impounding of Stray Animal Fine	1,450,000.00
120206	SALES - GENERAL	43,250,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	1,000,000.00
12020603	Sales of Agricultural Produce(As applicable)	7,000,000.00
12020609	Sales of Chemicals/Pesticides/Fungicides/Herbicides	1,000,000.00
12020611	Sales of Fertilizers	34,250,000.00
120207	EARNINGS -GENERAL	124,750,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	4,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,750,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	53,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,000,000.00
12020727	Earnings from any other services	60,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	1,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	11,000,000.00
12020901	Rent on Govt. Lands	1,000,000.00
12020903	Rents and Premium on Allocation of Land	1,000,000.00
12020905	Lease Rental	1,000,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	7,000,000.00
12020919	Rent of Plot for Farming Activities	1,000,000.00
120210	REPAYMENTS - GENERAL	3,200,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	2,000,000.00
12021005	HOUSE REFURBISHING LOAN	1,000,000.00
12021006	REFUNDS	200,000.00
120211	INVESTMENT INCOME	2,000,000.00
12021101	Dividends Receivable	1,000,000.00
12021103	OTHER INVESTMENT INCOME	1,000,000.00

208327 - SHANI Local Government, Borno State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>5,046,169,683.00</i>
02	CONSOLIDATED REVENUE FUND	5,046,169,683.00
021	MAIN ENVELOP	5,046,169,683.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	5,046,169,683.00

208327 - SHANI Local Government, Borno State - 2025 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Expenditure</i>	<i>4,541,552,714.70</i>
010000000000	ADMINISTRATION SECTOR	1,350,188,663.44
011100000000	OFFICE OF THE LG CHAIRMAN	210,970,432.00
011100100100	OFFICE OF THE CHAIRMAN	210,970,432.00
011200000000	LOCAL GOVERNMENT COUNCIL	122,045,953.24
011200300100	THE COUNCIL	122,045,953.24
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	136,545,955.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	136,545,955.00
016200000000	ADMINISTRATION & GENERAL SERVICES	880,626,323.20
016200100100	ADMINISTRATION & GENERAL SERVICES	880,626,323.20
020000000000	ECONOMIC SECTOR	2,615,830,667.87
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	484,501,642.78
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	484,501,642.78
022000000000	DEPARTMENT FINANCE AND SUPPLIES	1,373,698,060.28
022000100100	DEPARTMENT FINANCE AND SUPPLIES	1,373,698,060.28
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	621,603,840.50
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	621,603,840.50
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	136,027,124.31
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	136,027,124.31
050000000000	SOCIAL SECTOR	575,533,383.39
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	497,550,964.50
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	497,550,964.50
055100000000	TRADITIONAL RULERS' COUNCIL	77,982,418.89
055100100100	TRADITIONAL RULERS' COUNCIL	77,982,418.89

208327 - SHANI Local Government, Borno State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>1,513,850,904.90</i>
010000000000	ADMINISTRATION SECTOR	405,301,541.14
011100000000	OFFICE OF THE LG CHAIRMAN	77,482,055.00
011100100100	OFFICE OF THE CHAIRMAN	77,482,055.00
011200000000	LOCAL GOVERNMENT COUNCIL	88,545,953.24
011200300100	THE COUNCIL	88,545,953.24
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	83,545,955.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	83,545,955.00
016200000000	ADMINISTRATION & GENERAL SERVICES	155,727,577.90
016200100100	ADMINISTRATION & GENERAL SERVICES	155,727,577.90
020000000000	ECONOMIC SECTOR	849,608,188.88
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	160,807,560.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	160,807,560.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	487,863,811.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	487,863,811.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	150,830,118.90
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	150,830,118.90
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	50,106,698.98
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	50,106,698.98
050000000000	SOCIAL SECTOR	258,941,174.88
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	198,958,755.90
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	198,958,755.90
055100000000	TRADITIONAL RULERS' COUNCIL	59,982,418.98
055100100100	TRADITIONAL RULERS' COUNCIL	59,982,418.98

208327 - SHANI Local Government, Borno State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>1,513,850,904.90</i>
010000000000	ADMINISTRATION SECTOR	632,462,818.40
011100000000	OFFICE OF THE LG CHAIRMAN	133,488,377.00
011100100100	OFFICE OF THE CHAIRMAN	133,488,377.00
011200000000	LOCAL GOVERNMENT COUNCIL	33,500,000.00
011200300100	THE COUNCIL	33,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	53,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	53,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	412,474,441.40
016200100100	ADMINISTRATION & GENERAL SERVICES	412,474,441.40
020000000000	ECONOMIC SECTOR	762,503,220.94
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	128,910,334.87
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	128,910,334.87
022000000000	DEPARTMENT FINANCE AND SUPPLIES	435,945,699.59
022000100100	DEPARTMENT FINANCE AND SUPPLIES	435,945,699.59
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	152,930,266.65
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	152,930,266.65
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	44,716,919.83
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	44,716,919.83
050000000000	SOCIAL SECTOR	118,884,865.56
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	100,884,865.65
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	100,884,865.65
055100000000	TRADITIONAL RULERS' COUNCIL	17,999,999.91
055100100100	TRADITIONAL RULERS' COUNCIL	17,999,999.91

208327 - SHANI Local Government, Borno State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,513,850,904.90</i>
010000000000	ADMINISTRATION SECTOR	312,424,303.90
016200000000	ADMINISTRATION & GENERAL SERVICES	312,424,303.90
016200100100	ADMINISTRATION & GENERAL SERVICES	312,424,303.90
020000000000	ECONOMIC SECTOR	1,003,719,258.05
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEV	194,783,747.91
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPME	194,783,747.91
022000000000	DEPARTMENT FINANCE AND SUPPLIES	449,888,549.69
022000100100	DEPARTMENT FINANCE AND SUPPLIES	449,888,549.69
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	317,843,454.95
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	317,843,454.95
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	41,203,505.50
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	41,203,505.50
050000000000	SOCIAL SECTOR	197,707,342.95
052100000000	DEPARMENT OF MEDICAL & HEALTH SERVICE	197,707,342.95
052100100100	DEPARMENT OF MEDICAL & HEALTH SERVICE	197,707,342.95

208327 - SHANI Local Government, Borno State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>4,541,552,714.70</i>
21	<i>PERSONNEL COST</i>	<i>1,513,850,904.90</i>
2101	<i>SALARY</i>	<i>1,513,850,904.90</i>
210101	SALARIES AND WAGES	1,513,850,904.90
21010101	SALARIES	1,513,850,904.90
22	<i>OTHER RECURRENT COSTS</i>	<i>1,513,850,904.90</i>
2202	<i>OVERHEAD COST</i>	<i>1,503,850,904.90</i>
220201	TRAVEL & TRANSPORT - GENERAL	60,505,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	60,505,000.00
220202	UTILITIES - GENERAL	11,500,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00
22020205	WATER RATE	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	78,870,197.06
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	23,005,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	8,005,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	47,860,197.06
220204	MAINTENANCE SERVICES - GENERAL	171,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	72,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	38,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000,000.00
220205	TRAINING - GENERAL	37,340,600.62
22020501	LOCAL TRAINING	22,840,600.62
22020503	WORKSHOP / SEMINAR / CONFERENCES	14,500,000.00
220206	OTHER SERVICES - GENERAL	82,241,401.00
22020601	SECURITY SERVICES	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	72,241,401.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000.00
22020701	FINANCIAL CONSULTING	8,500,000.00
220209	FINANCIAL CHARGES - GENERAL	8,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,045,393,706.22
22021001	REFRESHMENT AND MEALS	80,481,477.00
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	10,542,248.59
22021007	WELFARE PACKAGES	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00
22021027	PROJECT MONITORING EXPENSES	3,482,418.83
22021033	OTHER MISC EXPENDITURE	940,387,561.80
22021035	ANNUAL BUDGET PREPARATION BONUS	5,000,000.00
2204	<i>GRANTS AND CONTRIBUTIONS GENERAL</i>	<i>10,000,000.00</i>
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	10,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>1,513,850,904.90</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>363,348,554.17</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	363,348,554.17
23010105	PURCHASE OF MOTOR VEHICLES	132,851,399.58
23010106	PURCHASE OF VANS	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,203,505.50
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	47,950,194.14
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	130,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	11,343,454.95
23010142	PURCHASE OF INFORMATION EQUIPMENTS	10,000,000.00
2302	<i>CONSTRUCTION / PROVISION</i>	<i>950,245,201.92</i>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	950,245,201.92
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	175,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	24,783,747.91
23020114	CONSTRUCTION / PROVISION OF ROADS	16,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	139,424,303.90
23020124	CONSTRUCTION OF MARKETS/PARKS	370,037,150.11
2303	<i>REHABILITATION / REPAIRS</i>	<i>200,257,148.81</i>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,257,148.81
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	90,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,757,148.81
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	30,000,000.00

208327 - SHANI Local Government, Borno State - 2025 Budget: Total Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Expenditure</i>	<u>4,541,552,714.70</u>
701	GENERAL PUBLIC SERVICES	4,541,552,714.70
7016	GENERAL PUBLIC SERVICES N.E.C.	4,541,552,714.70
70161	GENERAL PUBLIC SERVICES N.E.C.	4,541,552,714.70

208327 - SHANI Local Government, Borno State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<u>1,513,850,904.90</u>
701	GENERAL PUBLIC SERVICES	1,513,850,904.90
7016	GENERAL PUBLIC SERVICES N.E.C.	1,513,850,904.90
70161	GENERAL PUBLIC SERVICES N.E.C.	1,513,850,904.90

208327 - SHANI Local Government, Borno State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Overhead Expenditure</i>	<u>1,513,850,904.90</u>
701	GENERAL PUBLIC SERVICES	1,513,850,904.90
7016	GENERAL PUBLIC SERVICES N.E.C.	1,513,850,904.90
70161	GENERAL PUBLIC SERVICES N.E.C.	1,513,850,904.90

208327 - SHANI Local Government, Borno State - 2025 Budget: Capital Expenditure by Function

Code	Item	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>1,513,850,904.90</i>
701	GENERAL PUBLIC SERVICES	1,513,850,904.90
7016	GENERAL PUBLIC SERVICES N.E.C.	1,513,850,904.90
70161	GENERAL PUBLIC SERVICES N.E.C.	1,513,850,904.90

208327 - SHANI Local Government, Borno State - 2025 Budget: Total Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	4,541,552,714.70
2083	SOUTHERN SENATORIAL DISTRICT	4,541,552,714.70
208327	SHANI	4,541,552,714.70
20832707	SHANI WARD	4,541,552,714.70

208327 - SHANI Local Government, Borno State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	1,513,850,904.90
2083	SOUTHERN SENATORIAL DISTRICT	1,513,850,904.90
208327	SHANI	1,513,850,904.90
20832707	SHANI WARD	1,513,850,904.90

208327 - SHANI Local Government, Borno State - 2025 Budget: Overhead Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	1,513,850,904.90
2083	SOUTHERN SENATORIAL DISTRICT	1,513,850,904.90
208327	SHANI	1,513,850,904.90
20832707	SHANI WARD	1,513,850,904.90

208327 - SHANI Local Government, Borno State - 2025 Budget: Capital Expenditure by Location

Code	Item	2025 Proposed Budget
208	Borno State	1,513,850,904.90
2083	SOUTHERN SENATORIAL DISTRICT	1,513,850,904.90
208327	SHANI	1,513,850,904.90
20832707	SHANI WARD	1,513,850,904.90

208327 - SHANI Local Government, Borno State - 2025 Budget: Capital Projects

Project Name	Administrative Code and Description	Location Code and Description	2025 Proposed Budget
Total Capital Expenditure			1,513,850,904.90
PURCHASE OF SECURITY VEHICLE	016200100100 - ADMINISTRATION & GENERAL SERVICES	20832707 - SHANI WARD	53,000,000.00
PURCHASE OF VAN	016200100100 - ADMINISTRATION & GENERAL SERVICES	20832707 - SHANI WARD	20,000,000.00
CONT OF OFF.	016200100100 - ADMINISTRATION & GENERAL SERVICES	20832707 - SHANI WARD	15,000,000.00
CONT OF DIV. POLICE HQ. OFF.	016200100100 - ADMINISTRATION & GENERAL SERVICES	20832707 - SHANI WARD	10,000,000.00
CONSTRUCTION OF MILITARY TANGO/BASE	016200100100 - ADMINISTRATION & GENERAL SERVICES	20832707 - SHANI WARD	139,424,303.90
Renovation of Structure	016200100100 - ADMINISTRATION & GENERAL SERVICES	20832707 - SHANI WARD	25,000,000.00
RECONS. OF DESTROYED FACILITIES/PUBLIC BUILDINGS	016200100100 - ADMINISTRATION & GENERAL SERVICES	20832707 - SHANI WARD	20,000,000.00
RECONS. OF DESTROYED FACILITIES	016200100100 - ADMINISTRATION & GENERAL SERVICES	20832707 - SHANI WARD	30,000,000.00
Provision of Instructional materials	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20832707 - SHANI WARD	130,000,000.00
RECONS. OF PUBLIC BUILDING	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20832707 - SHANI WARD	40,000,000.00
Provision of Instructional materials	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RU	20832707 - SHANI WARD	24,783,747.91
PURCHASE OF SECURITY VEHICLE	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20832707 - SHANI WARD	79,851,399.58
CONS/REN. OF SHOPPING COMPLEX	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	20832707 - SHANI WARD	370,037,150.11
PURCHASE OF LIGHTING EQUIPMENT AND VEHICLES	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	20832707 - SHANI WARD	11,343,454.95
DRILLING OF BOREHOLES/TUBE WELLS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	20832707 - SHANI WARD	100,000,000.00
Transportation (road and bridge)	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	20832707 - SHANI WARD	16,000,000.00
CONS/PROV OF PUB SCH.	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	20832707 - SHANI WARD	80,000,000.00
TRANSFORMERS & INSTALLATION OF UNDERGROUND, OV	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	20832707 - SHANI WARD	20,000,000.00
DRILLING OF BOREHOLES/TUBE WELLS	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	20832707 - SHANI WARD	90,500,000.00
PURCH. OF OFFICE FURNITURE	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	20832707 - SHANI WARD	11,203,505.50
ACROSS THE LOCAL GOVT. AREA	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	20832707 - SHANI WARD	10,000,000.00
RECONS. OF DESTROYED FACILITIES/PUBLIC BUILDINGS	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	20832707 - SHANI WARD	20,000,000.00
SUPPLY OF ANIMALS/PLANTS DRUGS	052100100100 - DEPARMENT OF MEDICAL & HEALTH SERVICE	20832707 - SHANI WARD	47,950,194.14
UPGRADING OF DISPENSARY TO WCH CLINIC	052100100100 - DEPARMENT OF MEDICAL & HEALTH SERVICE	20832707 - SHANI WARD	135,000,000.00
UPGRADING OF DISPENSARY TO MCH CLINIC	052100100100 - DEPARMENT OF MEDICAL & HEALTH SERVICE	20832707 - SHANI WARD	14,757,148.81

