

Billiri Local Government 2025 Approved Budget Summary

Billiri Local Government

Description	Approved 2024	Revised 2024	2024 Perform Jan. to Dec.	2025 Proposed Budget	2025 Approved Budget
Projected Funds Available					
Opening Balance					
Opening Balance	11,174,086.94	366,174,086.94	363,093,414.96	1,516,173,447.33	1,516,173,447.33
Total:	11,174,086.94	366,174,086.94	363,093,414.96	1,516,173,447.33	1,516,173,447.33
Recurrent Revenue					
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,605,644,123.00	6,105,644,123.00	3,938,309,509.14	10,400,000,000.00	10,400,000,000.00
12 - INDEPENDENT REVENUE	88,860,000.00	95,710,000.00	37,669,604.00	89,210,000.00	89,210,000.00
Total:	4,694,504,123.00	6,201,354,123.00	3,975,979,113.14	10,489,210,000.00	10,489,210,000.00
Projected Funds Available Total:	4,705,678,209.94	6,567,528,209.94	4,339,072,528.10	12,005,383,447.33	12,005,383,447.33
Expenditure					
Recurrent Expenditure					
21 - PERSONNEL COST	800,000,000.00	1,030,000,000.00	885,072,518.98	2,299,600,000.00	2,299,600,000.00
22 - OTHER RECURRENT COSTS: Non Debt Recurrent	2,492,989,300.00	3,509,989,300.00	2,175,127,454.26	2,710,400,000.00	2,735,400,000.00
22 - OTHER RECURRENT COSTS: Debt Service	362,000,000.00	402,000,000.00	0.00	500,000,000.00	500,000,000.00
Total:	3,654,989,300.00	4,941,989,300.00	3,060,199,973.24	5,510,000,000.00	5,535,000,000.00
Capital Expenditure					
Administrative	400,000,000.00	410,000,000.00	17,608,000.00	660,000,000.00	660,000,000.00
Economic	1,310,000,000.00	2,500,000,000.00	122,188,000.00	6,174,000,000.00	6,174,000,000.00
Social	155,000,000.00	155,000,000.00	0.00	1,248,000,000.00	1,248,000,000.00
Total:	1,865,000,000.00	3,065,000,000.00	139,796,000.00	8,082,000,000.00	8,082,000,000.00
Expenditure Total:	5,519,989,300.00	8,006,989,300.00	3,199,995,973.24	13,592,000,000.00	13,617,000,000.00
Capital Receipts					
Capital Receipts					
Transfer from CRF to CDF	1,050,688,909.94	1,625,538,909.94	1,278,872,554.86	6,495,383,447.33	6,470,383,447.33

		Billiri Local Government				2025 Approved Budget Summary	
Description		Approved 2024	Revised 2024	2024 Perform Jan. to Dec.	2025 Proposed Budget	2025 Approved Budget	
13 - AID AND GRANTS		40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		1,426,462,440.00	1,426,462,440.00	87,641,711.15	1,700,000,000.00	1,700,000,000.00	
Total:		2,517,151,349.94	3,092,001,349.94	1,366,514,266.01	8,235,383,447.33	8,210,383,447.33	
Capital Receipts Total:		2,517,151,349.94	3,092,001,349.94	1,366,514,266.01	8,235,383,447.33	8,210,383,447.33	
Balance							
Closing Balance							
Closing Balance		652,151,349.94	27,001,349.94	1,226,718,266.01	153,383,447.33	128,383,447.33	
Total:		652,151,349.94	27,001,349.94	1,226,718,266.01	153,383,447.33	128,383,447.33	
Balance Total:		652,151,349.94	27,001,349.94	1,226,718,266.01	153,383,447.33	128,383,447.33	

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Revenue by MDA (not including Opening Balance)

Admin Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
Total Recurrent Revenue		10,400,000,000.00	89,210,000.00	10,489,210,000.00	40,000,000.00	1,700,000,000.00	1,740,000,000.00	12,229,210,000.00
020000000000	Economic	10,400,000,000.00	89,210,000.00	10,489,210,000.00	1,700,000,000.00	10,489,210,000.00	1,740,000,000.00	12,229,210,000.00
022000000000	Department of Finance and Supply	10,400,000,000.00	89,210,000.00	10,489,210,000.00	1,700,000,000.00	10,489,210,000.00	1,740,000,000.00	12,229,210,000.00
022000100100	Finance and Supply Department	10,400,000,000.00	89,210,000.00	10,489,210,000.00	40,000,000.00	1,700,000,000.00	1,740,000,000.00	12,229,210,000.00

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Expenditure by MDA

Admin Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,299,600,000.00	3,235,400,000.00	5,535,000,000.00	8,082,000,000.00	13,617,000,000.00
010000000000	Administrative	297,500,000.00	748,500,000.00	1,046,000,000.00	0.00	1,706,000,000.00
012500000000	Personnel	297,500,000.00	748,500,000.00	1,046,000,000.00	0.00	1,706,000,000.00
012500100100	Personnel Management Department	297,500,000.00	748,500,000.00	1,046,000,000.00	660,000,000.00	1,706,000,000.00
020000000000	Economic	850,100,000.00	1,072,400,000.00	1,922,500,000.00	0.00	8,096,500,000.00
021500000000	Department of Agriculture and Natural Resources	71,600,000.00	119,400,000.00	191,000,000.00	0.00	511,000,000.00
021500100100	Agricultural and Natural Resources Department	71,600,000.00	119,400,000.00	191,000,000.00	320,000,000.00	511,000,000.00
022000000000	Department of Finance and Supply	614,500,000.00	803,500,000.00	1,418,000,000.00	0.00	2,038,000,000.00
022000100100	Finance and Supply Department	614,500,000.00	803,500,000.00	1,418,000,000.00	620,000,000.00	2,038,000,000.00
023400000000	Department of Works and Housing.	59,000,000.00	60,000,000.00	119,000,000.00	0.00	4,824,000,000.00
023400100100	Works, Housing and Transport Department	59,000,000.00	60,000,000.00	119,000,000.00	4,705,000,000.00	4,824,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	105,000,000.00	89,500,000.00	194,500,000.00	0.00	723,500,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	105,000,000.00	89,500,000.00	194,500,000.00	529,000,000.00	723,500,000.00
050000000000	Social	1,152,000,000.00	1,414,500,000.00	2,566,500,000.00	0.00	3,814,500,000.00
051700000000	Department of Education	749,500,000.00	1,075,000,000.00	1,824,500,000.00	0.00	2,454,500,000.00
051700100100	Education and Social Development Department	749,500,000.00	1,075,000,000.00	1,824,500,000.00	630,000,000.00	2,454,500,000.00
052100000000	Department of Health	402,500,000.00	339,500,000.00	742,000,000.00	0.00	1,360,000,000.00
052100100100	Primary Health Care Department	402,500,000.00	339,500,000.00	742,000,000.00	618,000,000.00	1,360,000,000.00

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Total Revenue (including Capital Receipts) by Administrative Classification

Admin Code	Desctiption	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
	Total Revenue	6,160,966,563.00	7,667,816,563.00	4,063,620,824.29	12,229,210,000.00
020000000000	Economic	6,160,966,563.00	7,667,816,563.00	4,063,620,824.29	12,229,210,000.00
022000000000	Department of Finance and Supply	6,160,966,563.00	7,667,816,563.00	4,063,620,824.29	12,229,210,000.00
022000100100	Finance and Supply Department	6,160,966,563.00	7,667,816,563.00	4,063,620,824.29	12,229,210,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Recurrent Revenue by Administrative Classification

Admin Code	Desctiption	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Recurrent Revenue		4,694,504,123.00	6,201,354,123.00	3,975,979,113.14	10,489,210,000.00
020000000000	Economic	4,694,504,123.00	6,201,354,123.00	3,975,979,113.14	10,489,210,000.00
022000000000	Department of Finance and Supply	4,694,504,123.00	6,201,354,123.00	3,975,979,113.14	10,489,210,000.00
022000100100	Finance and Supply Department	4,694,504,123.00	6,201,354,123.00	3,975,979,113.14	10,489,210,000.00

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Billiri Local Government

Capital Receipts by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Capital Receipts		1,466,462,440.00	1,466,462,440.00	87,641,711.15	1,740,000,000.00
020000000000	Economic	1,466,462,440.00	1,466,462,440.00	87,641,711.15	1,740,000,000.00
022000000000	Department of Finance and Supply	1,466,462,440.00	1,466,462,440.00	87,641,711.15	1,740,000,000.00
022000100100	Finance and Supply Department	1,466,462,440.00	1,466,462,440.00	87,641,711.15	1,740,000,000.00

Billiri Local Government 2025 Approved Budget

2025 Approved Budget - Revenue by Economic Classification

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	6,160,966,563.00	7,667,816,563.00	4,063,620,824.29	12,229,210,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,605,644,123.00	6,105,644,123.00	3,938,309,509.14	10,400,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,605,644,123.00	6,105,644,123.00	3,938,309,509.14	10,400,000,000.00
110101	STATUTORY ALLOCATION	2,700,000,000.00	1,000,000,000.00	589,440,222.82	1,500,000,000.00
11010101	Statutory Allocation	2,700,000,000.00	1,000,000,000.00	589,440,222.82	1,500,000,000.00
110102	SHARE OF VAT	1,275,000,000.00	2,875,000,000.00	2,144,019,255.65	4,000,000,000.00
11010201	Share of VAT	1,275,000,000.00	2,875,000,000.00	2,144,019,255.65	4,000,000,000.00
110103	OTHER FAAC	630,644,123.00	2,230,644,123.00	1,204,850,030.67	4,900,000,000.00
11010301	Excess Crude /PPT	10,720,000.00	10,720,000.00	0.00	100,000,000.00
11010303	Budget Augmentation	2,000,000.00	402,000,000.00	101,534,669.36	700,000,000.00
11010304	Exchange Rate Gain	356,214,123.00	1,556,214,123.00	906,200,685.00	2,000,000,000.00
11010308	Stabilization Fund	135,000,000.00	135,000,000.00	50,276,774.13	500,000,000.00
11010309	Other Recurrent Receipts	126,710,000.00	126,710,000.00	146,837,902.18	1,000,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	88,860,000.00	95,710,000.00	37,669,604.00	89,210,000.00
1202	NON-TAX REVENUE	88,860,000.00	95,710,000.00	37,669,604.00	89,210,000.00
120201	LICENCES - GENERAL	28,502,150.00	32,052,150.00	18,205,614.00	31,080,000.00
12020111	Bake House Licences	300,000.00	1,800,000.00	1,073,000.00	1,900,000.00
12020113	Brick Making, etc. Licences	505,000.00	2,005,000.00	500,933.00	2,000,000.00
12020115	Dane Gun Licences	38,000.00	88,000.00	15,000.00	90,000.00
12020117	Dried Fish & Meat Licences	150,000.00	150,000.00	75,000.00	2,000,000.00
12020118	Pet (Dog) Licences	300,000.00	300,000.00	150,000.00	300,000.00
12020119	Fishing Permits	100,000.00	100,000.00	50,000.00	120,000.00
12020120	Hawker's Permits	650,000.00	1,150,000.00	165,000.00	160,000.00
12020121	Hunting Permits	118,000.00	118,000.00	7,000.00	50,000.00
12020122	Produce Buying Licences	15,000,000.00	15,000,000.00	11,550,000.00	15,000,000.00
12020124	Abattoir/Slaughter Licences	1,175,000.00	1,175,000.00	139,500.00	700,000.00
12020128	Borehole Drilling Licences	2,000,000.00	2,000,000.00	297,000.00	2,000,000.00
12020130	Cinematograph Licences	200,000.00	200,000.00	80,000.00	200,000.00
12020137	Trade Permits Licences	50,000.00	50,000.00	1,319,031.00	1,500,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	575,000.00	575,000.00	525,000.00	1,000,000.00
12020159	Bicycle Licence & Hire Permits	60,000.00	60,000.00	0.00	0.00
12020160	Animal Health Certificate Licences	110,000.00	110,000.00	4,000.00	60,000.00
12020161	Liquor Licences	7,171,150.00	7,171,150.00	2,255,150.00	4,000,000.00
120204	FEES - GENERAL	23,201,850.00	23,201,850.00	5,731,300.00	20,980,000.00
12020402	Medical Service Fees/Laboratory Fees	500,000.00	500,000.00	200,000.00	500,000.00

		Billiri Local Government	2025 Approved Budget - Revenue by Economic Classification		
12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	1,800,000.00	1,800,000.00	0.00	1,000,000.00
12020421	MOT Testing, Training, Workshops Inspection Fees	30,000.00	30,000.00	0.00	30,000.00
12020422	Indigene Letter	4,000,000.00	4,000,000.00	2,350,000.00	4,000,000.00
12020424	Business/Trade Operating Fees	6,870,000.00	6,870,000.00	2,500.00	6,000,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	30,000.00	30,000.00	5,500.00	30,000.00
12020434	Billboard/Advertisement Fees	2,500,000.00	2,500,000.00	1,500.00	3,000,000.00
12020444	Agriculture/Veterinary Service Fees	230,000.00	230,000.00	1,800.00	300,000.00
12020466	Right of Occupancy Fees	4,031,850.00	4,031,850.00	2,670,000.00	4,000,000.00
12020492	Other Fees	3,090,000.00	3,090,000.00	330,000.00	2,000,000.00
12020494	Registration of Community Development Associations and Community Based Organizations (CDAs & CBOs)	120,000.00	120,000.00	170,000.00	120,000.00
120205	FINES - GENERAL	12,000,000.00	12,000,000.00	500,000.00	12,000,000.00
12020535	Dislodging of Effluent/Pollution Fine	12,000,000.00	12,000,000.00	500,000.00	12,000,000.00
120206	SALES - GENERAL	5,098,000.00	6,098,000.00	1,570,000.00	3,090,000.00
12020605	Sales of Vaccines	300,000.00	800,000.00	500,000.00	800,000.00
12020610	Proceeds From Sales of Goods By Public Autions	80,000.00	80,000.00	50,000.00	80,000.00
12020612	Proceeds From Sales of Drugs and Medications	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
12020614	Sales of Govt. Buildings	2,100,000.00	2,100,000.00	0.00	0.00
12020629	Sales of Government Properties	600,000.00	600,000.00	0.00	60,000.00
12020647	Sales of Practical Guide Book	18,000.00	518,000.00	20,000.00	150,000.00
120207	EARNINGS -GENERAL	15,258,000.00	16,358,000.00	10,812,690.00	16,560,000.00
12020701	Earnings From Consultancy Services	20,000.00	20,000.00	5,000.00	20,000.00
12020702	Earnings From Labouratory Services	35,000.00	35,000.00	30,000.00	40,000.00
12020707	Earnings From Medical Services	1,100,000.00	1,700,000.00	1,200,000.00	2,000,000.00
12020708	Earnings From Agricultural Produce	7,500,000.00	7,500,000.00	4,314,415.00	7,000,000.00
12020722	Earnings From Commercial Activities	6,300,000.00	6,300,000.00	5,263,275.00	7,500,000.00
12020724	Other Earnings	303,000.00	803,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	300,000.00	1,500,000.00	350,000.00	1,500,000.00
12020901	Rent on Government Land	100,000.00	600,000.00	200,000.00	600,000.00
12020906	Rent on Govt. Properties	200,000.00	900,000.00	150,000.00	900,000.00
120211	INVESTMENT INCOME	4,500,000.00	4,500,000.00	500,000.00	4,000,000.00
12021102	Dividend Received	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00
12021103	Other Investment Income	2,500,000.00	2,500,000.00	0.00	2,000,000.00
13	AID AND GRANTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
1302	GRANTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
130202	FOREIGN GRANTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
13020201	CURRENT FOREIGN GRANTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00

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14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,426,462,440.00	1,426,462,440.00	87,641,711.15	1,700,000,000.00
1402	OTHER CAPITAL RECEIPTS	27,000,000.00	27,000,000.00	87,641,711.15	200,000,000.00
140201	OTHER CAPITAL RECEIPTS	27,000,000.00	27,000,000.00	87,641,711.15	200,000,000.00
14020103	Receipt of Share of State IGR	27,000,000.00	27,000,000.00	87,641,711.15	200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,399,462,440.00	1,399,462,440.00	0.00	1,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,399,462,440.00	1,399,462,440.00	0.00	1,500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,399,462,440.00	1,399,462,440.00	0.00	1,500,000,000.00

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2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	Jan to Dec. 2024	2025 Approved Budget
Total Capital Receipts				1,466,462,440.00	1,466,462,440.00	87,641,711.15	1,740,000,000.00
Foreign Grants	022000100100-Finance and Supply Department	13020201-CURRENT FOREIGN GRANTS	08126-MULTI-DONOR BUDGET SUPPORT	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Receipt of Share of State IGR	022000100100-Finance and Supply Department	14020103-Receipt of Share of State IGR	08302-DONATION BY STATE GOVERNMENTS	27,000,000.00	27,000,000.00	87,641,711.15	200,000,000.00
Domestic Loans/Borrowings from Financial Institutions	022000100100-Finance and Supply Department	14030101-DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101-CAPITAL DEVELOPMENT FUND	1,399,462,440.00	1,399,462,440.00	0.00	1,500,000,000.00

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Revenue and Expenditure by Fund

Code	Fund	Recurent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expendiiture	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	10,489,210,000.00	1,740,000,000.00	12,229,210,000.00	2,299,600,000.00	2,735,400,000.00	500,000,000.00	8,082,000,000.00	13,617,000,000.00
01	FEDERATION ACCOUNT	10,400,000,000.00	0.00	10,400,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	10,400,000,000.00	0.00	10,400,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	10,400,000,000.00	0.00	10,400,000,000.00	0.00	0.00	0.00	0.00	0.00
02	CONSOLIDATED REVENUE FUND	89,210,000.00	0.00	89,210,000.00	2,299,600,000.00	2,735,400,000.00	500,000,000.00	0.00	5,535,000,000.00
02101	MAIN ENVELOP	89,210,000.00	0.00	89,210,000.00	2,299,600,000.00	2,735,400,000.00	500,000,000.00	0.00	5,535,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	89,210,000.00	0.00	89,210,000.00	2,299,600,000.00	2,735,400,000.00	500,000,000.00	0.00	5,535,000,000.00
03	CAPITAL DEVELOPMENT FUND	0.00	1,500,000,000.00	1,500,000,000.00	0.00	0.00	0.00	8,082,000,000.00	8,082,000,000.00
03101	CDF MAIN	0.00	1,500,000,000.00	1,500,000,000.00	0.00	0.00	0.00	8,082,000,000.00	8,082,000,000.00
03101	CAPITAL DEVELOPMENT FUND	0.00	1,500,000,000.00	1,500,000,000.00	0.00	0.00	0.00	8,082,000,000.00	8,082,000,000.00
08	AIDS AND GRANTS	0.00	240,000,000.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
08126	MULTILATERAL AIDS AND GRANTS	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
08126	MULTI-DONOR BUDGET SUPPORT	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
08302	LOCAL AIDS AND GRANTS	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
08302	DONATION BY STATE GOVERNMENTS	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Total Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure		5,519,989,300.00	8,006,989,300.00	3,199,995,973.24	13,617,000,000.00
010000000000	Administrative	983,240,000.00	1,070,240,000.00	467,781,068.85	1,706,000,000.00
012500000000	Personnel	983,240,000.00	1,070,240,000.00	467,781,068.85	1,706,000,000.00
012500100100	Personnel Management Department	983,240,000.00	1,070,240,000.00	467,781,068.85	1,706,000,000.00
020000000000	Economic	2,649,740,000.00	4,085,240,000.00	924,614,093.63	8,096,500,000.00
021500000000	Department of Agriculture and Natural Resources	229,220,000.00	299,220,000.00	112,974,992.87	511,000,000.00
021500100100	Agricultural and Natural Resources Department	229,220,000.00	299,220,000.00	112,974,992.87	511,000,000.00
022000000000	Department of Finance and Supply	1,269,000,000.00	1,451,500,000.00	655,345,348.45	2,038,000,000.00
022000100100	Finance and Supply Department	1,269,000,000.00	1,451,500,000.00	655,345,348.45	2,038,000,000.00
023400000000	Department of Works and Housing.	1,151,520,000.00	2,334,520,000.00	156,293,752.31	4,824,000,000.00
023400100100	Works, Housing and Transport Department	1,151,520,000.00	2,334,520,000.00	156,293,752.31	4,824,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	723,500,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	723,500,000.00
050000000000	Social	1,887,009,300.00	2,851,509,300.00	1,807,600,810.76	3,814,500,000.00
051700000000	Department of Education	1,293,375,177.00	1,895,875,177.00	1,336,410,752.32	2,454,500,000.00
051700100100	Education and Social Development Department	1,293,375,177.00	1,895,875,177.00	1,336,410,752.32	2,454,500,000.00
052100000000	Department of Health	593,634,123.00	955,634,123.00	471,190,058.44	1,360,000,000.00
052100100100	Primary Health Care Department	593,634,123.00	955,634,123.00	471,190,058.44	1,360,000,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Personnel Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel Expenditure		800,000,000.00	1,030,000,000.00	885,072,518.98	2,299,600,000.00
010000000000	Administrative	155,000,000.00	185,000,000.00	165,857,705.80	297,500,000.00
012500000000	Personnel	155,000,000.00	185,000,000.00	165,857,705.80	297,500,000.00
012500100100	Personnel Management Department	155,000,000.00	185,000,000.00	165,857,705.80	297,500,000.00
020000000000	Economic	215,000,000.00	245,000,000.00	247,075,239.63	850,100,000.00
021500000000	Department of Agriculture and Natural Resources	65,000,000.00	75,000,000.00	52,477,533.37	71,600,000.00
021500100100	Agricultural and Natural Resources Department	65,000,000.00	75,000,000.00	52,477,533.37	71,600,000.00
022000000000	Department of Finance and Supply	100,000,000.00	110,000,000.00	159,421,953.95	614,500,000.00
022000100100	Finance and Supply Department	100,000,000.00	110,000,000.00	159,421,953.95	614,500,000.00
023400000000	Department of Works and Housing.	50,000,000.00	60,000,000.00	35,175,752.31	59,000,000.00
023400100100	Works, Housing and Transport Department	50,000,000.00	60,000,000.00	35,175,752.31	59,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	105,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	105,000,000.00
050000000000	Social	430,000,000.00	600,000,000.00	472,139,573.55	1,152,000,000.00
051700000000	Department of Education	125,000,000.00	145,000,000.00	107,140,244.32	749,500,000.00
051700100100	Education and Social Development Department	125,000,000.00	145,000,000.00	107,140,244.32	749,500,000.00
052100000000	Department of Health	305,000,000.00	455,000,000.00	364,999,329.23	402,500,000.00
052100100100	Primary Health Care Department	305,000,000.00	455,000,000.00	364,999,329.23	402,500,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Other Non-Debt Recurrent Expenditure by Administrative Class

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non-Debt Recurrent Expenditure		2,492,989,300.00	3,509,989,300.00	2,175,127,454.26	2,735,400,000.00
010000000000	Administrative	428,240,000.00	475,240,000.00	284,315,363.05	748,500,000.00
012500000000	Personnel	428,240,000.00	475,240,000.00	284,315,363.05	748,500,000.00
012500100100	Personnel Management Department	428,240,000.00	475,240,000.00	284,315,363.05	748,500,000.00
020000000000	Economic	762,740,000.00	938,240,000.00	555,350,854.00	572,400,000.00
021500000000	Department of Agriculture and Natural Resources	114,220,000.00	134,220,000.00	52,997,459.50	119,400,000.00
021500100100	Agricultural and Natural Resources Department	114,220,000.00	134,220,000.00	52,997,459.50	119,400,000.00
022000000000	Department of Finance and Supply	597,000,000.00	729,500,000.00	467,923,394.50	303,500,000.00
022000100100	Finance and Supply Department	597,000,000.00	729,500,000.00	467,923,394.50	303,500,000.00
023400000000	Department of Works and Housing.	51,520,000.00	74,520,000.00	34,430,000.00	60,000,000.00
023400100100	Works, Housing and Transport Department	51,520,000.00	74,520,000.00	34,430,000.00	60,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	89,500,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	89,500,000.00
050000000000	Social	1,302,009,300.00	2,096,509,300.00	1,335,461,237.21	1,414,500,000.00
051700000000	Department of Education	1,098,375,177.00	1,680,875,177.00	1,229,270,508.00	1,075,000,000.00
051700100100	Education and Social Development Department	1,098,375,177.00	1,680,875,177.00	1,229,270,508.00	1,075,000,000.00
052100000000	Department of Health	203,634,123.00	415,634,123.00	106,190,729.21	339,500,000.00
052100100100	Primary Health Care Department	203,634,123.00	415,634,123.00	106,190,729.21	339,500,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Debt Service Expenditure by Administrative Classification

Admin Code	Desctiption	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Debt Service Expenditure		362,000,000.00	402,000,000.00	0.00	500,000,000.00
020000000000	Economic	362,000,000.00	402,000,000.00	0.00	500,000,000.00
022000000000	Department of Finance and Supply	362,000,000.00	402,000,000.00	0.00	500,000,000.00
022000100100	Finance and Supply Department	362,000,000.00	402,000,000.00	0.00	500,000,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Capital Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Capital Expenditure		1,865,000,000.00	3,065,000,000.00	139,796,000.00	8,082,000,000.00
010000000000	Administrative	400,000,000.00	410,000,000.00	17,608,000.00	660,000,000.00
012500000000	Personnel	400,000,000.00	410,000,000.00	17,608,000.00	660,000,000.00
012500100100	Personnel Management Department	400,000,000.00	410,000,000.00	17,608,000.00	660,000,000.00
020000000000	Economic	1,310,000,000.00	2,500,000,000.00	122,188,000.00	6,174,000,000.00
021500000000	Department of Agriculture and Natural Resources	50,000,000.00	90,000,000.00	7,500,000.00	320,000,000.00
021500100100	Agricultural and Natural Resources Department	50,000,000.00	90,000,000.00	7,500,000.00	320,000,000.00
022000000000	Department of Finance and Supply	210,000,000.00	210,000,000.00	28,000,000.00	620,000,000.00
022000100100	Finance and Supply Department	210,000,000.00	210,000,000.00	28,000,000.00	620,000,000.00
023400000000	Department of Works and Housing.	1,050,000,000.00	2,200,000,000.00	86,688,000.00	4,705,000,000.00
023400100100	Works, Housing and Transport Department	1,050,000,000.00	2,200,000,000.00	86,688,000.00	4,705,000,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	529,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	529,000,000.00
050000000000	Social	155,000,000.00	155,000,000.00	0.00	1,248,000,000.00
051700000000	Department of Education	70,000,000.00	70,000,000.00	0.00	630,000,000.00
051700100100	Education and Social Development Department	70,000,000.00	70,000,000.00	0.00	630,000,000.00
052100000000	Department of Health	85,000,000.00	85,000,000.00	0.00	618,000,000.00
052100100100	Primary Health Care Department	85,000,000.00	85,000,000.00	0.00	618,000,000.00

Billiri Local Government 2025 Approved Budget

2025 Approved Budget - Expenditure by Economic Classification

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	5,519,989,300.00	8,006,989,300.00	3,199,995,973.24	13,617,000,000.00
21	PERSONNEL COST	800,000,000.00	1,030,000,000.00	885,072,518.98	2,299,600,000.00
2101	SALARY	770,000,000.00	1,000,000,000.00	876,216,518.98	1,369,000,000.00
210101	SALARIES AND WAGES	770,000,000.00	1,000,000,000.00	876,216,518.98	1,369,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	674,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	40,000,000.00	40,000,000.00	73,310,651.50	95,000,000.00
21010104	Consolidated Salaries	730,000,000.00	960,000,000.00	802,905,867.48	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	600,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,000,000.00	30,000,000.00	8,856,000.00	430,600,000.00
210201	ALLOWANCES	30,000,000.00	30,000,000.00	8,856,000.00	430,600,000.00
21020102	Shift Allowance	0.00	0.00	0.00	500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	46,300,000.00
21020108	Transport Allowance	0.00	0.00	0.00	30,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	24,300,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	23,400,000.00
21020111	Leave Allowance	0.00	0.00	0.00	35,800,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	7,000,000.00
21020117	Other Allowances	30,000,000.00	30,000,000.00	8,856,000.00	183,300,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	500,000,000.00
22	OTHER RECURRENT COSTS	2,854,989,300.00	3,911,989,300.00	2,175,127,454.26	3,235,400,000.00
2202	OVERHEAD COST	1,024,020,000.00	1,461,020,000.00	594,198,772.78	1,924,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	39,800,000.00	87,300,000.00	26,448,545.55	341,000,000.00
22020101	Local Travel and Transport - Training	21,500,000.00	62,000,000.00	21,033,000.00	270,500,000.00
22020102	Local Travel and Transport - Others	18,300,000.00	25,300,000.00	5,415,545.55	20,500,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	6,900,000.00	6,900,000.00	0.00	5,000,000.00
22020201	Electricity Charges	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020205	Water Rates	4,900,000.00	4,900,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	119,200,000.00	147,200,000.00	32,193,927.27	138,500,000.00
22020301	Office Stationaries/Computer Consumables	1,400,000.00	3,400,000.00	1,370,000.00	3,000,000.00
22020305	Printing of Non security Documents	3,800,000.00	9,800,000.00	3,350,000.00	10,000,000.00
22020306	Printing of Security Documents	3,500,000.00	13,500,000.00	6,135,000.00	10,000,000.00

		Billiri Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22020307	Drugs & Medical Supplies	50,000,000.00	60,000,000.00	9,377,727.27	50,000,000.00
22020311	Food Stuff/Catering Materials Supplies	40,000,000.00	40,000,000.00	11,961,200.00	40,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	0.00	0.00	5,000,000.00
22020314	Printing/Publications General	500,000.00	500,000.00	0.00	500,000.00
22020315	Supplies of COVID-19 PPE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,000,000.00	69,000,000.00	33,352,863.64	73,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	25,000,000.00	14,893,000.00	20,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	0.00	0.00
22020406	Other Maintenance Services	6,500,000.00	18,500,000.00	3,719,863.64	27,000,000.00
22020412	Maintenance of Markets/Public Places	5,000,000.00	5,000,000.00	940,000.00	4,000,000.00
22020413	Minor Road Maintenance	10,000,000.00	12,000,000.00	0.00	0.00
22020414	Maintenance of Office/Residential Buildings	5,000,000.00	5,000,000.00	13,800,000.00	10,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	50,000,000.00
22020501	Local Training	0.00	0.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	457,900,000.00	659,900,000.00	403,703,636.32	737,500,000.00
22020601	Security Services	206,000,000.00	206,000,000.00	183,500,000.00	226,000,000.00
22020603	Residential Rent	10,000,000.00	12,000,000.00	9,700,000.00	12,500,000.00
22020605	Cleaning and Fumigation Services	17,000,000.00	17,000,000.00	6,400,000.00	35,000,000.00
22020614	Other Services General	90,900,000.00	90,900,000.00	42,103,636.32	130,000,000.00
22020627	Inspection Visits	0.00	0.00	0.00	10,000,000.00
22020646	Audit Fees and Expenses	9,000,000.00	9,000,000.00	4,200,000.00	9,000,000.00
22020652	Rescue Services	100,000,000.00	300,000,000.00	150,000,000.00	300,000,000.00
22020657	Celebration of Workers & Other Days	25,000,000.00	25,000,000.00	7,800,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,500,000.00	32,500,000.00	8,060,584.00	40,500,000.00
22020702	Information Technology Consulting	5,000,000.00	7,000,000.00	4,560,584.00	9,000,000.00
22020704	Engineering Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020705	Architectural Services	2,000,000.00	2,000,000.00	0.00	0.00
22020706	Surveying Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020707	Agricultural Services	5,000,000.00	15,000,000.00	3,500,000.00	22,500,000.00
22020708	Medical Consulting	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020712	Other Consultancy Services	1,500,000.00	2,500,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	17,000,000.00	6,248,066.00	10,000,000.00
22020901	Bank Charges (Other Than Interest)	2,000,000.00	17,000,000.00	6,248,066.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	340,720,000.00	438,220,000.00	84,191,150.00	525,900,000.00
22021001	Entertainment & Hospitality	30,000,000.00	30,000,000.00	3,500,000.00	5,000,000.00

		Billiri Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22021002	Honourarium & sitting Allowance	60,000,000.00	60,000,000.00	0.00	0.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	3,500,000.00	198,150.00	3,000,000.00
22021004	Medical Expenses Locally and Internationally	17,000,000.00	22,000,000.00	11,100,000.00	20,000,000.00
22021007	Welfare Packages	150,000,000.00	170,000,000.00	25,745,000.00	150,000,000.00
22021009	Sporting Services	2,500,000.00	5,500,000.00	5,000,000.00	5,000,000.00
22021014	Annual Budget Expenses and Administration	5,000,000.00	6,500,000.00	6,300,000.00	50,000,000.00
22021023	Contingencies	12,000,000.00	17,000,000.00	14,000,000.00	30,000,000.00
22021030	WASH Activities	0.00	0.00	0.00	10,000,000.00
22021036	Religious Intervention	50,000,000.00	55,000,000.00	4,200,000.00	55,000,000.00
22021038	Other Miscellaneous	12,720,000.00	68,720,000.00	14,148,000.00	52,900,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	40,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,406,769,300.00	1,851,769,300.00	1,568,668,681.48	706,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,406,769,300.00	1,851,769,300.00	1,568,668,681.48	706,000,000.00
22040101	Grant To State Governments - Current	10,000,000.00	10,000,000.00	600,000.00	10,000,000.00
22040109	Grant to Communities/NGO's/Unions	30,000,000.00	40,000,000.00	6,636,362.18	40,000,000.00
22040110	Contribution to Higher Institutions	757,055,177.00	1,057,055,177.00	1,023,055,177.00	400,000,000.00
22040111	Contribution to LGA Pension Board	455,000,000.00	475,000,000.00	391,361,555.54	0.00
22040112	Contribution to Gombe Health Equity Fund	56,214,123.00	56,214,123.00	25,549,864.40	70,000,000.00
22040114	Contribution to Local Governmet Service Commission	10,000,000.00	25,000,000.00	0.00	10,000,000.00
22040117	Contribution to Traditional Councils	40,000,000.00	50,000,000.00	19,200,000.00	40,000,000.00
22040118	Contributions for Ministry for LGA Bureau	12,000,000.00	32,000,000.00	17,136,688.96	30,000,000.00
22040119	Contribution to Agric Activities	31,500,000.00	31,500,000.00	26,977,259.50	31,000,000.00
22040120	Contibution to Primary Health Care	5,000,000.00	75,000,000.00	58,151,773.90	75,000,000.00
2205	SUBSIDIES GENERAL	62,200,000.00	197,200,000.00	12,260,000.00	105,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	62,200,000.00	197,200,000.00	12,260,000.00	105,000,000.00
22050102	Meal Subsidy to Government Schools	4,000,000.00	39,000,000.00	11,940,000.00	40,000,000.00
22050103	Health Subsidies	58,200,000.00	158,200,000.00	320,000.00	15,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	362,000,000.00	402,000,000.00	0.00	500,000,000.00
220604	DOMESTIC PRINCIPAL	362,000,000.00	402,000,000.00	0.00	500,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	362,000,000.00	402,000,000.00	0.00	500,000,000.00
23	CAPITAL EXPENDITURE	1,865,000,000.00	3,065,000,000.00	139,796,000.00	8,082,000,000.00
2301	FIXED ASSETS PURCHASED	375,000,000.00	375,000,000.00	25,605,000.00	560,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	375,000,000.00	375,000,000.00	25,605,000.00	560,000,000.00
23010101	Purchase/Acquisition of Land	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
23010105	Purchase of Motor Vehicles	215,000,000.00	215,000,000.00	0.00	100,000,000.00
23010106	Purchase of Vans	20,000,000.00	20,000,000.00	0.00	50,000,000.00

		Billiri Local Government	2025 Approved Budget - Expenditure by Economic Classification		
23010108	Purchase of Buses	0.00	0.00	0.00	80,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	10,000,000.00	5,605,000.00	50,000,000.00
23010122	Purchase of Health/Medical Equipment	25,000,000.00	25,000,000.00	0.00	50,000,000.00
23010127	Purchase Agricultural Equipment	30,000,000.00	30,000,000.00	0.00	150,000,000.00
23010142	Purchase of General Items	25,000,000.00	25,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	1,035,000,000.00	2,225,000,000.00	74,138,000.00	5,239,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,035,000,000.00	2,225,000,000.00	74,138,000.00	5,239,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	70,000,000.00
23020103	Construction/Provision of Electricity	0.00	0.00	0.00	655,000,000.00
23020104	Construction/Provision of Housing	45,000,000.00	45,000,000.00	0.00	70,000,000.00
23020105	Construction/Provision of Water Facilities	75,000,000.00	75,000,000.00	12,662,000.00	649,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	60,000,000.00	60,000,000.00	0.00	390,000,000.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	280,000,000.00
23020113	Construction/Provision of Agricultural Facilities	0.00	40,000,000.00	7,500,000.00	140,000,000.00
23020114	Construction/Provision of Roads	320,000,000.00	970,000,000.00	1,481,000.00	2,005,000,000.00
23020116	Construction/ Provision of Water Ways	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	750,000,000.00	18,430,000.00	150,000,000.00
23020124	Construction of Markets/Parks	200,000,000.00	200,000,000.00	24,000,000.00	740,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	210,000,000.00	26,603,000.00	1,593,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	210,000,000.00	26,603,000.00	1,593,000,000.00
23030102	Rehabilitation/Repairs- Electricity	90,000,000.00	90,000,000.00	14,600,000.00	120,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	0.00	98,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	180,000,000.00
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	0.00	955,000,000.00
23030121	Rehabilitation/Repairs of office Building	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
23040102	Erosion & Flood Control	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
2305	OTHER CAPITAL PROJECTS	105,000,000.00	105,000,000.00	4,000,000.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	105,000,000.00	105,000,000.00	4,000,000.00	200,000,000.00
23050102	Computer Software Acquisition	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	60,000,000.00
23050113	Investment	45,000,000.00	45,000,000.00	0.00	80,000,000.00

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Billiri Local Government

Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Expenditure	5,519,989,300.00	8,006,989,300.00	3,199,995,973.24	13,617,000,000.00
701	General Public Service	1,492,240,000.00	1,731,740,000.00	695,761,861.76	2,304,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	477,000,000.00	599,500,000.00	235,983,792.91	568,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	235,000,000.00	235,000,000.00	0.00	150,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	242,000,000.00	364,500,000.00	235,983,792.91	418,000,000.00
7013	GENERAL SERVICES	653,240,000.00	730,240,000.00	459,778,068.85	1,236,000,000.00
70131	GENERAL PERSONNEL SERVICES	643,240,000.00	720,240,000.00	454,173,068.85	1,186,000,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00	10,000,000.00	5,605,000.00	50,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	362,000,000.00	402,000,000.00	0.00	500,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	362,000,000.00	402,000,000.00	0.00	500,000,000.00
704	Economic Affairs	1,055,740,000.00	1,808,740,000.00	252,726,745.18	5,295,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	229,220,000.00	299,220,000.00	112,974,992.87	511,000,000.00
70421	AGRICULTURE	229,220,000.00	299,220,000.00	112,974,992.87	511,000,000.00
7043	FUEL AND ENERGY	90,000,000.00	90,000,000.00	14,600,000.00	855,000,000.00
70435	ELECTRICITY	90,000,000.00	90,000,000.00	14,600,000.00	855,000,000.00
7045	TRANSPORT	556,520,000.00	1,239,520,000.00	101,151,752.31	3,219,000,000.00
70451	ROAD TRANSPORT	556,520,000.00	1,239,520,000.00	101,151,752.31	3,219,000,000.00
705	Environmental Protection	150,000,000.00	150,000,000.00	9,450,000.00	684,500,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	194,500,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	194,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
706	Housing and Community Amenities	395,000,000.00	895,000,000.00	31,092,000.00	889,000,000.00
7062	COMMUNITY DEVELOPMENT	70,000,000.00	70,000,000.00	0.00	170,000,000.00
70621	COMMUNITY DEVELOPMENT	70,000,000.00	70,000,000.00	0.00	170,000,000.00
7063	WATER SUPPLY	75,000,000.00	75,000,000.00	12,662,000.00	649,000,000.00
70631	WATER SUPPLY	75,000,000.00	75,000,000.00	12,662,000.00	649,000,000.00
7064	STREET LIGHTING	250,000,000.00	750,000,000.00	18,430,000.00	70,000,000.00
70641	STREET LIGHTING	250,000,000.00	750,000,000.00	18,430,000.00	70,000,000.00
707	Health	593,634,123.00	955,634,123.00	471,190,058.44	1,280,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	25,000,000.00	25,000,000.00	0.00	50,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	25,000,000.00	25,000,000.00	0.00	50,000,000.00

		Billiri Local Government	2025 Approved Budget - Total Expenditure by Functional Classification		
Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
7074	PUBLIC HEALTH SERVICES	568,634,123.00	930,634,123.00	471,190,058.44	1,230,000,000.00
70741	PUBLIC HEALTH SERVICES	568,634,123.00	930,634,123.00	471,190,058.44	1,230,000,000.00
708	Recreation, Culture and Religion	45,000,000.00	45,000,000.00	0.00	140,000,000.00
7082	CULTURAL SERVICES	45,000,000.00	45,000,000.00	0.00	140,000,000.00
70821	CULTURAL SERVICES	45,000,000.00	45,000,000.00	0.00	140,000,000.00
709	Education	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	2,284,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	1,060,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	1,060,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,224,500,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,224,500,000.00
710	Social Protection	565,000,000.00	595,000,000.00	403,364,555.54	740,000,000.00
7102	OLD AGE	455,000,000.00	475,000,000.00	391,361,555.54	500,000,000.00
71021	OLD AGE	455,000,000.00	475,000,000.00	391,361,555.54	500,000,000.00
7106	HOUSING	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
71061	HOUSING	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00

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Billiri Local Government

Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Personnel Expenditure	800,000,000.00	1,030,000,000.00	885,072,518.98	2,299,600,000.00
701	General Public Service	255,000,000.00	295,000,000.00	325,279,659.75	412,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	100,000,000.00	110,000,000.00	159,421,953.95	114,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	100,000,000.00	110,000,000.00	159,421,953.95	114,500,000.00
7013	GENERAL SERVICES	155,000,000.00	185,000,000.00	165,857,705.80	297,500,000.00
70131	GENERAL PERSONNEL SERVICES	155,000,000.00	185,000,000.00	165,857,705.80	297,500,000.00
704	Economic Affairs	115,000,000.00	135,000,000.00	87,653,285.68	130,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	65,000,000.00	75,000,000.00	52,477,533.37	71,600,000.00
70421	AGRICULTURE	65,000,000.00	75,000,000.00	52,477,533.37	71,600,000.00
7045	TRANSPORT	50,000,000.00	60,000,000.00	35,175,752.31	59,000,000.00
70451	ROAD TRANSPORT	50,000,000.00	60,000,000.00	35,175,752.31	59,000,000.00
705	Environmental Protection	0.00	0.00	0.00	105,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	105,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	105,000,000.00
707	Health	305,000,000.00	455,000,000.00	364,999,329.23	402,500,000.00
7074	PUBLIC HEALTH SERVICES	305,000,000.00	455,000,000.00	364,999,329.23	402,500,000.00
70741	PUBLIC HEALTH SERVICES	305,000,000.00	455,000,000.00	364,999,329.23	402,500,000.00
709	Education	125,000,000.00	145,000,000.00	107,140,244.32	749,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	600,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	600,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	125,000,000.00	145,000,000.00	107,140,244.32	149,500,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	125,000,000.00	145,000,000.00	107,140,244.32	149,500,000.00
710	Social Protection	0.00	0.00	0.00	500,000,000.00
7102	OLD AGE	0.00	0.00	0.00	500,000,000.00
71021	OLD AGE	0.00	0.00	0.00	500,000,000.00

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Billiri Local Government

Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non-Debt Recurrent Expenditure		2,492,989,300.00	3,509,989,300.00	2,175,127,454.26	2,735,400,000.00
701	General Public Service	570,240,000.00	729,740,000.00	360,877,202.01	1,052,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	142,000,000.00	254,500,000.00	76,561,838.96	303,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	142,000,000.00	254,500,000.00	76,561,838.96	303,500,000.00
7013	GENERAL SERVICES	428,240,000.00	475,240,000.00	284,315,363.05	748,500,000.00
70131	GENERAL PERSONNEL SERVICES	428,240,000.00	475,240,000.00	284,315,363.05	748,500,000.00
704	Economic Affairs	165,740,000.00	208,740,000.00	87,427,459.50	179,400,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	114,220,000.00	134,220,000.00	52,997,459.50	119,400,000.00
70421	AGRICULTURE	114,220,000.00	134,220,000.00	52,997,459.50	119,400,000.00
7045	TRANSPORT	51,520,000.00	74,520,000.00	34,430,000.00	60,000,000.00
70451	ROAD TRANSPORT	51,520,000.00	74,520,000.00	34,430,000.00	60,000,000.00
705	Environmental Protection	0.00	0.00	0.00	89,500,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	89,500,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	89,500,000.00
707	Health	203,634,123.00	415,634,123.00	106,190,729.21	339,500,000.00
7074	PUBLIC HEALTH SERVICES	203,634,123.00	415,634,123.00	106,190,729.21	339,500,000.00
70741	PUBLIC HEALTH SERVICES	203,634,123.00	415,634,123.00	106,190,729.21	339,500,000.00
709	Education	1,098,375,177.00	1,680,875,177.00	1,229,270,508.00	1,075,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,098,375,177.00	1,680,875,177.00	1,229,270,508.00	1,075,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,098,375,177.00	1,680,875,177.00	1,229,270,508.00	1,075,000,000.00
710	Social Protection	455,000,000.00	475,000,000.00	391,361,555.54	0.00
7102	OLD AGE	455,000,000.00	475,000,000.00	391,361,555.54	0.00
71021	OLD AGE	455,000,000.00	475,000,000.00	391,361,555.54	0.00

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Billiri Local Government

Debt Service Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Debt Service Expenditure	362,000,000.00	402,000,000.00	0.00	500,000,000.00
701	General Public Service	362,000,000.00	402,000,000.00	0.00	500,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	362,000,000.00	402,000,000.00	0.00	500,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	362,000,000.00	402,000,000.00	0.00	500,000,000.00

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Billiri Local Government

Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Capital Expenditure	1,865,000,000.00	3,065,000,000.00	139,796,000.00	8,082,000,000.00
701	General Public Service	305,000,000.00	305,000,000.00	9,605,000.00	340,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	235,000,000.00	235,000,000.00	0.00	150,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	235,000,000.00	235,000,000.00	0.00	150,000,000.00
7013	GENERAL SERVICES	70,000,000.00	70,000,000.00	9,605,000.00	190,000,000.00
70131	GENERAL PERSONNEL SERVICES	60,000,000.00	60,000,000.00	4,000,000.00	140,000,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00	10,000,000.00	5,605,000.00	50,000,000.00
704	Economic Affairs	775,000,000.00	1,465,000,000.00	77,646,000.00	4,985,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	50,000,000.00	90,000,000.00	7,500,000.00	320,000,000.00
70421	AGRICULTURE	50,000,000.00	90,000,000.00	7,500,000.00	320,000,000.00
7043	FUEL AND ENERGY	90,000,000.00	90,000,000.00	14,600,000.00	855,000,000.00
70435	ELECTRICITY	90,000,000.00	90,000,000.00	14,600,000.00	855,000,000.00
7045	TRANSPORT	455,000,000.00	1,105,000,000.00	31,546,000.00	3,100,000,000.00
70451	ROAD TRANSPORT	455,000,000.00	1,105,000,000.00	31,546,000.00	3,100,000,000.00
705	Environmental Protection	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
706	Housing and Community Amenities	395,000,000.00	895,000,000.00	31,092,000.00	889,000,000.00
7062	COMMUNITY DEVELOPMENT	70,000,000.00	70,000,000.00	0.00	170,000,000.00
70621	COMMUNITY DEVELOPMENT	70,000,000.00	70,000,000.00	0.00	170,000,000.00
7063	WATER SUPPLY	75,000,000.00	75,000,000.00	12,662,000.00	649,000,000.00
70631	WATER SUPPLY	75,000,000.00	75,000,000.00	12,662,000.00	649,000,000.00
7064	STREET LIGHTING	250,000,000.00	750,000,000.00	18,430,000.00	70,000,000.00
70641	STREET LIGHTING	250,000,000.00	750,000,000.00	18,430,000.00	70,000,000.00
707	Health	85,000,000.00	85,000,000.00	0.00	538,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	25,000,000.00	25,000,000.00	0.00	50,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	25,000,000.00	25,000,000.00	0.00	50,000,000.00
7074	PUBLIC HEALTH SERVICES	60,000,000.00	60,000,000.00	0.00	488,000,000.00
70741	PUBLIC HEALTH SERVICES	60,000,000.00	60,000,000.00	0.00	488,000,000.00
708	Recreation, Culture and Religion	45,000,000.00	45,000,000.00	0.00	140,000,000.00
7082	CULTURAL SERVICES	45,000,000.00	45,000,000.00	0.00	140,000,000.00
70821	CULTURAL SERVICES	45,000,000.00	45,000,000.00	0.00	140,000,000.00

		Billiri Local Government	2025 Approved Budget - Capital Expenditure by Functional Classification		
Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
709	Education	0.00	0.00	0.00	460,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	460,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	460,000,000.00
710	Social Protection	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
7106	HOUSING	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
71061	HOUSING	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Total Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure		5,519,989,300.00	8,006,989,300.00	3,199,995,973.24	13,617,000,000.00
21520400	Dukku	45,000,000.00	45,000,000.00	0.00	70,000,000.00
21520410	Dukku North	45,000,000.00	45,000,000.00	0.00	70,000,000.00
21520415	L/Talle	45,000,000.00	45,000,000.00	0.00	70,000,000.00
21530300	Billiri	5,474,989,300.00	7,961,989,300.00	3,199,995,973.24	13,547,000,000.00
21530310	Billiri East	4,684,989,300.00	6,511,989,300.00	3,133,722,973.24	10,568,000,000.00
21530311	Billiri North	4,119,989,300.00	5,446,989,300.00	3,077,149,973.24	6,935,000,000.00
21530312	Billiri South	275,000,000.00	275,000,000.00	38,143,000.00	1,837,000,000.00
21530313	Kalmai	30,000,000.00	30,000,000.00	0.00	531,000,000.00
21530314	Tal	0.00	0.00	0.00	685,000,000.00
21530315	Bare	260,000,000.00	760,000,000.00	18,430,000.00	372,000,000.00
21530316	Tudu Kwaya	0.00	0.00	0.00	208,000,000.00
21530320	Billiri West	790,000,000.00	1,450,000,000.00	66,273,000.00	2,979,000,000.00
21530321	Baganje South	0.00	0.00	0.00	249,000,000.00
21530322	Tanglang	550,000,000.00	1,200,000,000.00	24,370,000.00	1,630,000,000.00
21530323	Baganje North	20,000,000.00	20,000,000.00	0.00	274,000,000.00
21530324	Todi	220,000,000.00	230,000,000.00	41,903,000.00	826,000,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Personnel Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel Expenditure By Location		800,000,000.00	1,030,000,000.00	885,072,518.98	2,299,600,000.00
21530300	Billiri	800,000,000.00	1,030,000,000.00	885,072,518.98	2,299,600,000.00
21530310	Billiri East	800,000,000.00	1,030,000,000.00	885,072,518.98	2,299,600,000.00
21530311	Billiri North	800,000,000.00	1,030,000,000.00	885,072,518.98	2,299,600,000.00

Billiri Local Government 2025 Approved Budget**Billiri Local Government****Other Non-Debt Recurrent Expenditure by Location**

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non Debt Expenditure		2,492,989,300.00	3,509,989,300.00	2,175,127,454.26	2,735,400,000.00
21530300	Billiri	2,492,989,300.00	3,509,989,300.00	2,175,127,454.26	2,735,400,000.00
21530310	Billiri East	2,492,989,300.00	3,509,989,300.00	2,175,127,454.26	2,735,400,000.00
21530311	Billiri North	2,492,989,300.00	3,509,989,300.00	2,175,127,454.26	2,735,400,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Debt Service Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Debt Service Expenditure	362,000,000.00	402,000,000.00	0.00	500,000,000.00
21530300	Billiri	362,000,000.00	402,000,000.00	0.00	500,000,000.00
21530310	Billiri East	362,000,000.00	402,000,000.00	0.00	500,000,000.00
21530311	Billiri North	362,000,000.00	402,000,000.00	0.00	500,000,000.00

Billiri Local Government 2025 Approved Budget**Billiri Local Government****Capital Expenditure by Location**

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Cpaital Expenditure By Location		1,865,000,000.00	3,065,000,000.00	139,796,000.00	8,082,000,000.00
21520400	Dukku	45,000,000.00	45,000,000.00	0.00	70,000,000.00
21520410	Dukku North	45,000,000.00	45,000,000.00	0.00	70,000,000.00
21520415	L/Talle	45,000,000.00	45,000,000.00	0.00	70,000,000.00
21530300	Billiri	1,820,000,000.00	3,020,000,000.00	139,796,000.00	8,012,000,000.00
21530310	Billiri East	1,030,000,000.00	1,570,000,000.00	73,523,000.00	5,033,000,000.00
21530311	Billiri North	465,000,000.00	505,000,000.00	16,950,000.00	1,400,000,000.00
21530312	Billiri South	275,000,000.00	275,000,000.00	38,143,000.00	1,837,000,000.00
21530313	Kalmai	30,000,000.00	30,000,000.00	0.00	531,000,000.00
21530314	Tal	0.00	0.00	0.00	685,000,000.00
21530315	Bare	260,000,000.00	760,000,000.00	18,430,000.00	372,000,000.00
21530316	Tudu Kwaya	0.00	0.00	0.00	208,000,000.00
21530320	Billiri West	790,000,000.00	1,450,000,000.00	66,273,000.00	2,979,000,000.00
21530321	Baganje South	0.00	0.00	0.00	249,000,000.00
21530322	Tanglang	550,000,000.00	1,200,000,000.00	24,370,000.00	1,630,000,000.00
21530323	Baganje North	20,000,000.00	20,000,000.00	0.00	274,000,000.00
21530324	Todi	220,000,000.00	230,000,000.00	41,903,000.00	826,000,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Total Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure by Programme (Sector, Objectives)		5,519,989,300.00	8,006,989,300.00	3,199,995,973.24	13,617,000,000.00
01	Agriculture	229,220,000.00	299,220,000.00	112,974,992.87	511,000,000.00
0101	Effective governance of the Agriculture Sector	179,220,000.00	209,220,000.00	105,474,992.87	191,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	179,220,000.00	209,220,000.00	105,474,992.87	191,000,000.00
0102	Development of the livestock value chain	20,000,000.00	20,000,000.00	0.00	30,000,000.00
010202	Meat processing and marketing	20,000,000.00	20,000,000.00	0.00	30,000,000.00
0103	Enhancement of food production and productivity	0.00	40,000,000.00	7,500,000.00	40,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	0.00	40,000,000.00	7,500,000.00	40,000,000.00
0107	Promotion of enabling environment for increased agricultural development	30,000,000.00	30,000,000.00	0.00	150,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	30,000,000.00	30,000,000.00	0.00	150,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	0.00	0.00	0.00	100,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	0.00	0.00	0.00	100,000,000.00
02	Societal Re-orientation	45,000,000.00	45,000,000.00	0.00	140,000,000.00
0210	Societal Re-orientation - General	45,000,000.00	45,000,000.00	0.00	140,000,000.00
021001	Societal Re-orientation - General	45,000,000.00	45,000,000.00	0.00	140,000,000.00
04	Health	593,634,123.00	955,634,123.00	471,190,058.44	1,280,000,000.00
0401	Effective governance of the health system	508,634,123.00	870,634,123.00	471,190,058.44	742,000,000.00
040103	Health sector coordination mechanisms	508,634,123.00	870,634,123.00	471,190,058.44	742,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	85,000,000.00	85,000,000.00	0.00	450,000,000.00
040501	Functional health facilities	85,000,000.00	85,000,000.00	0.00	450,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	0.00	0.00	0.00	88,000,000.00
041001	Health Not Elsewhere Classified	0.00	0.00	0.00	88,000,000.00
05	Education	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	2,364,500,000.00
0501	Effective governance of the education system	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,824,500,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,224,500,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	600,000,000.00
0505	Adequate infrastructure at all levels	0.00	0.00	0.00	540,000,000.00
050501	Schools' infrastructure construction and rehabilitation	0.00	0.00	0.00	380,000,000.00
050502	Furnishing	0.00	0.00	0.00	160,000,000.00
06	Housing and Urban Development	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
0610	Housing and Urban Development - General	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
061001	Housing and Urban Development - General	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00

		Billiri Local Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)			
Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
08	Youth	25,000,000.00	25,000,000.00	0.00	30,000,000.00
0810	Youth - General	25,000,000.00	25,000,000.00	0.00	30,000,000.00
081001	Youth - General	25,000,000.00	25,000,000.00	0.00	30,000,000.00
09	Environmental Improvement	150,000,000.00	150,000,000.00	9,450,000.00	150,000,000.00
0910	Environmental Improvement - General	150,000,000.00	150,000,000.00	9,450,000.00	150,000,000.00
091001	Environmental Improvement - General	150,000,000.00	150,000,000.00	9,450,000.00	150,000,000.00
10	Water Resources and Rural Development	75,000,000.00	75,000,000.00	12,662,000.00	843,500,000.00
1010	Water Resources and Rural Deve - General	75,000,000.00	75,000,000.00	12,662,000.00	843,500,000.00
101001	Water Resources and Rural Deve - General	75,000,000.00	75,000,000.00	12,662,000.00	843,500,000.00
11	Information Communication and Technology	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
1110	Information Communication and Technology - General	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
111001	Information Communication and Technology - General	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
12	Growing the Private Sector	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
1210	Growing the Private Sector - General	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
121001	Growing the Private Sector - General	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
13	Reform of Government and Governance	2,042,240,000.00	2,311,740,000.00	1,095,126,417.30	3,124,000,000.00
1310	Reform of Government and Governance - General	2,042,240,000.00	2,311,740,000.00	1,095,126,417.30	3,124,000,000.00
131001	Reform of Government and Governance - General	2,042,240,000.00	2,311,740,000.00	1,095,126,417.30	3,124,000,000.00
14	Power	90,000,000.00	90,000,000.00	14,600,000.00	775,000,000.00
1410	Power - General	90,000,000.00	90,000,000.00	14,600,000.00	775,000,000.00
141001	Power - General	90,000,000.00	90,000,000.00	14,600,000.00	775,000,000.00
16	Water	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
1610	Water Ways - General	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
161001	Water Ways - General	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
17	Road	671,520,000.00	1,854,520,000.00	89,516,752.31	3,489,000,000.00
1710	Road - General	671,520,000.00	1,854,520,000.00	89,516,752.31	3,489,000,000.00
171001	Road - General	671,520,000.00	1,854,520,000.00	89,516,752.31	3,489,000,000.00

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Billiri Local Government

Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel by Programme (Sector, Objectives)		800,000,000.00	1,030,000,000.00	885,072,518.98	2,299,600,000.00
01	Agriculture	65,000,000.00	75,000,000.00	52,477,533.37	71,600,000.00
0101	Effective governance of the Agriculture Sector	65,000,000.00	75,000,000.00	52,477,533.37	71,600,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	65,000,000.00	75,000,000.00	52,477,533.37	71,600,000.00
04	Health	305,000,000.00	455,000,000.00	364,999,329.23	402,500,000.00
0401	Effective governance of the health system	305,000,000.00	455,000,000.00	364,999,329.23	402,500,000.00
040103	Health sector coordination mechanisms	305,000,000.00	455,000,000.00	364,999,329.23	402,500,000.00
05	Education	125,000,000.00	145,000,000.00	107,140,244.32	749,500,000.00
0501	Effective governance of the education system	125,000,000.00	145,000,000.00	107,140,244.32	749,500,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	125,000,000.00	145,000,000.00	107,140,244.32	149,500,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	600,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	105,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	105,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	105,000,000.00
13	Reform of Government and Governance	255,000,000.00	295,000,000.00	325,279,659.75	912,000,000.00
1310	Reform of Government and Governance - General	255,000,000.00	295,000,000.00	325,279,659.75	912,000,000.00
131001	Reform of Government and Governance - General	255,000,000.00	295,000,000.00	325,279,659.75	912,000,000.00
17	Road	50,000,000.00	60,000,000.00	35,175,752.31	59,000,000.00
1710	Road - General	50,000,000.00	60,000,000.00	35,175,752.31	59,000,000.00
171001	Road - General	50,000,000.00	60,000,000.00	35,175,752.31	59,000,000.00

Billiri Local Government 2025 Approved Budget**Billiri Local Government****Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Other Non-Debt Recurrent by Programme (Sector, Objectives)		2,492,989,300.00	3,509,989,300.00	2,175,127,454.26	2,735,400,000.00
01	Agriculture	114,220,000.00	134,220,000.00	52,997,459.50	119,400,000.00
0101	Effective governance of the Agriculture Sector	114,220,000.00	134,220,000.00	52,997,459.50	119,400,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	114,220,000.00	134,220,000.00	52,997,459.50	119,400,000.00
04	Health	203,634,123.00	415,634,123.00	106,190,729.21	339,500,000.00
0401	Effective governance of the health system	203,634,123.00	415,634,123.00	106,190,729.21	339,500,000.00
040103	Health sector coordination mechanisms	203,634,123.00	415,634,123.00	106,190,729.21	339,500,000.00
05	Education	1,098,375,177.00	1,680,875,177.00	1,229,270,508.00	1,075,000,000.00
0501	Effective governance of the education system	1,098,375,177.00	1,680,875,177.00	1,229,270,508.00	1,075,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,098,375,177.00	1,680,875,177.00	1,229,270,508.00	1,075,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	89,500,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	89,500,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	89,500,000.00
13	Reform of Government and Governance	1,025,240,000.00	1,204,740,000.00	752,238,757.55	1,052,000,000.00
1310	Reform of Government and Governance - General	1,025,240,000.00	1,204,740,000.00	752,238,757.55	1,052,000,000.00
131001	Reform of Government and Governance - General	1,025,240,000.00	1,204,740,000.00	752,238,757.55	1,052,000,000.00
17	Road	51,520,000.00	74,520,000.00	34,430,000.00	60,000,000.00
1710	Road - General	51,520,000.00	74,520,000.00	34,430,000.00	60,000,000.00
171001	Road - General	51,520,000.00	74,520,000.00	34,430,000.00	60,000,000.00

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Billiri Local Government

Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Debt Service by Programme (Sector, Objectives)		362,000,000.00	402,000,000.00	0.00	500,000,000.00
13	Reform of Government and Governance	362,000,000.00	402,000,000.00	0.00	500,000,000.00
1310	Reform of Government and Governance - General	362,000,000.00	402,000,000.00	0.00	500,000,000.00
131001	Reform of Government and Governance - General	362,000,000.00	402,000,000.00	0.00	500,000,000.00

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Billiri Local Government

Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Capital Expenditure by Programme (Sector, Objectives)		1,865,000,000.00	3,065,000,000.00	139,796,000.00	8,082,000,000.00
01	Agriculture	50,000,000.00	90,000,000.00	7,500,000.00	320,000,000.00
0102	Development of the livestock value chain	20,000,000.00	20,000,000.00	0.00	30,000,000.00
010202	Meat processing and marketing	20,000,000.00	20,000,000.00	0.00	30,000,000.00
0103	Enhancement of food production and productivity	0.00	40,000,000.00	7,500,000.00	40,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	0.00	40,000,000.00	7,500,000.00	40,000,000.00
0107	Promotion of enabling environment for increased agricultural development	30,000,000.00	30,000,000.00	0.00	150,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	30,000,000.00	30,000,000.00	0.00	150,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	0.00	0.00	0.00	100,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	0.00	0.00	0.00	100,000,000.00
02	Societal Re-orientation	45,000,000.00	45,000,000.00	0.00	140,000,000.00
0210	Societal Re-orientation - General	45,000,000.00	45,000,000.00	0.00	140,000,000.00
021001	Societal Re-orientation - General	45,000,000.00	45,000,000.00	0.00	140,000,000.00
04	Health	85,000,000.00	85,000,000.00	0.00	538,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	85,000,000.00	85,000,000.00	0.00	450,000,000.00
040501	Functional health facilities	85,000,000.00	85,000,000.00	0.00	450,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	0.00	0.00	0.00	88,000,000.00
041001	Health Not Elsewhere Classified	0.00	0.00	0.00	88,000,000.00
05	Education	0.00	0.00	0.00	540,000,000.00
0505	Adequate infrastructure at all levels	0.00	0.00	0.00	540,000,000.00
050501	Schools' infrastructure construction and rehabilitation	0.00	0.00	0.00	380,000,000.00
050502	Furnishing	0.00	0.00	0.00	160,000,000.00
06	Housing and Urban Development	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
0610	Housing and Urban Development - General	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
061001	Housing and Urban Development - General	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
08	Youth	25,000,000.00	25,000,000.00	0.00	30,000,000.00
0810	Youth - General	25,000,000.00	25,000,000.00	0.00	30,000,000.00
081001	Youth - General	25,000,000.00	25,000,000.00	0.00	30,000,000.00
09	Environmental Improvement	150,000,000.00	150,000,000.00	9,450,000.00	150,000,000.00
0910	Environmental Improvement - General	150,000,000.00	150,000,000.00	9,450,000.00	150,000,000.00
091001	Environmental Improvement - General	150,000,000.00	150,000,000.00	9,450,000.00	150,000,000.00

		Billiri Local Government	2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)		
Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
10	Water Resources and Rural Development	75,000,000.00	75,000,000.00	12,662,000.00	649,000,000.00
1010	Water Resources and Rural Deve - General	75,000,000.00	75,000,000.00	12,662,000.00	649,000,000.00
101001	Water Resources and Rural Deve - General	75,000,000.00	75,000,000.00	12,662,000.00	649,000,000.00
11	Information Communication and Technology	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
1110	Information Communication and Technology - General	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
111001	Information Communication and Technology - General	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
12	Growing the Private Sector	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
1210	Growing the Private Sector - General	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
121001	Growing the Private Sector - General	180,000,000.00	180,000,000.00	24,000,000.00	710,000,000.00
13	Reform of Government and Governance	400,000,000.00	410,000,000.00	17,608,000.00	660,000,000.00
1310	Reform of Government and Governance - General	400,000,000.00	410,000,000.00	17,608,000.00	660,000,000.00
131001	Reform of Government and Governance - General	400,000,000.00	410,000,000.00	17,608,000.00	660,000,000.00
14	Power	90,000,000.00	90,000,000.00	14,600,000.00	775,000,000.00
1410	Power - General	90,000,000.00	90,000,000.00	14,600,000.00	775,000,000.00
141001	Power - General	90,000,000.00	90,000,000.00	14,600,000.00	775,000,000.00
16	Water	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
1610	Water Ways - General	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
161001	Water Ways - General	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
17	Road	570,000,000.00	1,720,000,000.00	19,911,000.00	3,370,000,000.00
1710	Road - General	570,000,000.00	1,720,000,000.00	19,911,000.00	3,370,000,000.00
171001	Road - General	570,000,000.00	1,720,000,000.00	19,911,000.00	3,370,000,000.00

Billiri Local Government 2025 Approved Budget - Capital Expenditure by Project

Billiri Local Government

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Total Capital Expenditure				1,865,000,000.00	3,065,000,000.00	139,796,000.00	8,082,000,000.00
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction and Renovation of Mai Tangale's Palace and 9 District Head Palaces	012500100100 - Personnel Management Department	23020104 - Construction/Provision of Housing	21520415 - L/Talle	45,000,000.00	45,000,000.00	0.00	70,000,000.00
Purchase of Motor Vehicle for Chairman, Deputy Chairman Secretary, Treasurer and Mai Tangale.	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21530311 - Billiri North	215,000,000.00	215,000,000.00	0.00	100,000,000.00
Purchase of council Bus (Coaster Bus)	012500100100 - Personnel Management Department	23010108 - Purchase of Buses	21530312 - Billiri South	0.00	0.00	0.00	80,000,000.00
Interlock in the Government Lodge Poshiya	012500100100 - Personnel Management Department	23030121 - Rehabilitation/Repairs of office Building	21530315 - Bare	10,000,000.00	10,000,000.00	0.00	30,000,000.00
Contribution for the Construction of Emir and Chief Secretariat	012500100100 - Personnel Management Department	23020101 - Construction/Provision of office Buildings	21530321 - Baganje South	0.00	0.00	0.00	70,000,000.00
Purchase of Office Furniture at NRC Secretariat and Deputy Chairman Office, Council Chamber	012500100100 - Personnel Management Department	23010112 - Purchase of Office Furniture and Fittings	21530322 - Tanglang	10,000,000.00	10,000,000.00	5,605,000.00	50,000,000.00
Renovation of Local Government Secretariat	012500100100 - Personnel Management Department	23030121 - Rehabilitation/Repairs of office Building	21530322 - Tanglang	80,000,000.00	80,000,000.00	4,700,000.00	150,000,000.00
Purchase of Hilux Van	012500100100 - Personnel Management Department	23010106 - Purchase of Vans	21530323 - Baganje North	20,000,000.00	20,000,000.00	0.00	50,000,000.00
Renovation of Government Lodge & Equipment Poshiya, Local Secretariat, NRC Secretariat, Chairman, Deputy Chairman, SSS Office, Library and NDLEA Office	012500100100 - Personnel Management Department	23030121 - Rehabilitation/Repairs of office Building	21530324 - Todi	20,000,000.00	30,000,000.00	7,303,000.00	60,000,000.00

				Billiri Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Purchase and Repairs of Tractors	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21530311 - Billiri North	30,000,000.00	30,000,000.00	0.00	150,000,000.00
Establishment of Cassava Farm	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21530311 - Billiri North	0.00	40,000,000.00	7,500,000.00	40,000,000.00
Construction of Abattoir at Billiri	021500100100 - Agricultural and Natural Resources Department	23020124 - Construction of Markets/Parks	21530322 - Tanglang	20,000,000.00	20,000,000.00	0.00	30,000,000.00
Agric Empowerment	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21530324 - Todi	0.00	0.00	0.00	100,000,000.00
Constuction of Market and Lockup Shops (Tashan Kantoma)	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21530312 - Billiri South	150,000,000.00	150,000,000.00	24,000,000.00	300,000,000.00
Upgrading of Market at Tudu	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21530312 - Billiri South	0.00	0.00	0.00	80,000,000.00
Upgrading of Market at Bare Tal Ward	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21530314 - Tal	0.00	0.00	0.00	60,000,000.00
Human Resource Management Information System	022000100100 - Finance and Supply Department	23050102 - Computer Software Acquisition	21530322 - Tanglang	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
Upgrading of Market at Lasale Billiri North	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21530323 - Baganje North	0.00	0.00	0.00	60,000,000.00
Upgrading of Market at Baganje, Baganje South	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21530324 - Todi	0.00	0.00	0.00	60,000,000.00
Electrification of Pokwagli Billiri, Lakwakka, Sansani, Amutha, Lareka at Billiri North Ward	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530311 - Billiri North	0.00	0.00	0.00	95,000,000.00

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	Billiri Local Government 2025 Approved Budget - Capital Expenditure by Project			
				2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Erosion Control in Billiri Town	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21530311 - Billiri North	150,000,000.00	150,000,000.00	9,450,000.00	150,000,000.00
Construction of Culvert at Pagla Latoddo, Polido,Kalindi Pissi Ukko at Billiri South	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21530311 - Billiri North	0.00	0.00	0.00	70,000,000.00
Electrification of Kekkel Ungwan Jauro Jarma, Lawalam, Pandikungu, Kwiabahpagla, Pissi, Ukko at Billiri South Ward	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530312 - Billiri South	0.00	0.00	0.00	75,000,000.00
Drilling of Boreholes in 10 Wards including LG Secretariat	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21530312 - Billiri South	75,000,000.00	75,000,000.00	12,662,000.00	120,000,000.00
Feeder Road Construction and Maintenance Ten Wards	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21530312 - Billiri South	50,000,000.00	50,000,000.00	1,481,000.00	50,000,000.00
Poshiya, FGC, Kekkel-Filitya Bye Pass at Billiri at South Ward	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21530312 - Billiri South	0.00	0.00	0.00	400,000,000.00
Minor Road at Kwaya, Panguru, Jilo, Tudu, Latitil, Hazo, Koran Mota, Jilo	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21530312 - Billiri South	0.00	0.00	0.00	150,000,000.00
Repairs and Rehabilitation of Minor Roads at Yola-Kekkel-Semitar,Ladukansha-Grains Market,Lawishi Daji-Laker-Ungwan Waja,Pagla, Lawishi Daji-Pissi Ko at Billiri South ward	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21530312 - Billiri South	0.00	0.00	0.00	190,000,000.00
Construction of Culvert at Pokwangli-Sansani,Amutha-Fayi,Amutha-Lakwakka at Billiri North Ward	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21530312 - Billiri South	0.00	0.00	0.00	70,000,000.00
Electrification at Powishi Amtadwang, Pokwakka at Kalmai	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530313 - Kalmai	0.00	0.00	0.00	70,000,000.00
Fencing of Grain's Market	023400100100 - Works, Housing and Transport Department	23020124 - Construction of Markets/Parks	21530313 - Kalmai	30,000,000.00	30,000,000.00	0.00	150,000,000.00
Rehabilitation or Minor Road at Pandin Kude Lakon-Laber Fito,Kurum-Popitho	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21530313 - Kalmai	0.00	0.00	0.00	60,000,000.00

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	Billiri Local Government 2025 Approved Budget - Capital Expenditure by Project			
				2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Rehabilitation of Minor Roads at Powishi Mongoro-Powishi Amtadwang-Suble-Lashirong at Kalmal Ward	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21530313 - Kalmal	0.00	0.00	0.00	150,000,000.00
Construction of Culvert at Powishi Amtadwang,Powishi Suble, Powishi Lashirong,Lekelembu at Kalmal Ward	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21530313 - Kalmal	0.00	0.00	0.00	45,000,000.00
Construction of Road at Bore-Pandin Kude-Ayaba, Tal Ward	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21530314 - Tal	0.00	0.00	0.00	450,000,000.00
Construction of Culvert at Lasari, Kolok Kwannin, Latuga, Pandin Kude, Kiwulang at Tal Ward	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21530314 - Tal	0.00	0.00	0.00	45,000,000.00
Construction of Culvert at Kwaya, Panguru, koran Mota-Jilo, Tiling-Yolde-Tudu-Latitil-Lazo	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21530314 - Tal	0.00	0.00	0.00	100,000,000.00
Solar Street Light	023400100100 - Works, Housing and Transport Department	23020123 - Construction of Traffic Light/Streets Lights	21530315 - Bare	250,000,000.00	750,000,000.00	18,430,000.00	70,000,000.00
Construction of Culvert at Ketengereng Behind Alh. Saidu Fawu House,Tudun Wada,Ungwan Rilwanu,Kalkulum,Tanji-Sikirit-Pokwangli at Bare Ward.	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21530315 - Bare	0.00	0.00	0.00	50,000,000.00
Repair and Rehabilitation of Minor Roads at Tudu Yanshari,Tudu Kwaya,Kwaya Panguru at Tudu Kwaya Ward	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21530316 - Tudu Kwaya	0.00	0.00	0.00	150,000,000.00
Construction of Culvert at Kwayo,Panguru-Langa,Tudu-Yanshari at Tudu Kwaya Ward	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21530316 - Tudu Kwaya	0.00	0.00	0.00	40,000,000.00
Electrification of Layafi, Pokuji, Lakarai at Baganje South Ward	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530321 - Baganje South	0.00	0.00	0.00	40,000,000.00
Repairs and Rehabilitation of Minor Roads at Polapandi Kwaya,Pokulji,Kalkunji,Unguwan Tulam,Latur,Layafi Baganje South	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21530321 - Baganje South	0.00	0.00	0.00	70,000,000.00
Construction of Culvert at Latur-Layafi,Layafi-Lawishi Polapandi,Kwaya,Kalkunji-Pokinji at Baganje South Ward	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21530321 - Baganje South	0.00	0.00	0.00	35,000,000.00

				Billiri Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Electrification of Lakalkal, Kugal at Tanglang Ward.	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530322 - Tanglang	0.00	0.00	0.00	20,000,000.00
Electrification of Tudu Kwaya Panguru	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530322 - Tanglang	0.00	0.00	0.00	25,000,000.00
Electrification Project at Panguru, Lawishi, Popitho, Jilo, Tiling, Koran Mota, Yolde	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530322 - Tanglang	0.00	0.00	0.00	120,000,000.00
Construction and Provision of Roads (from Bore Through P/Kude to Ayaba, Lawiltu to Pagla, Kufai through Tanglang)	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21530322 - Tanglang	270,000,000.00	920,000,000.00	0.00	800,000,000.00
Construction of Culvert in Ten ward	023400100100 - Works, Housing and Transport Department	23020116 - Construction/Provision of Water Ways	21530322 - Tanglang	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
Repairs and Rehabilitation of Minor Roads at Lafith-Amutha-Fayi, Amutha-Lakwakka, Pokwanji-Sansani, Lasale-Sansani	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21530322 - Tanglang	0.00	0.00	0.00	200,000,000.00
Rehabilitation of Road at Lakalkal, Bassa Lawishi-Kambilo at Tanglang Ward.	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21530322 - Tanglang	0.00	0.00	0.00	15,000,000.00
Construction of Culvert at Lamugu, Lakugdu, Laturut at Baganje North	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21530323 - Baganje North	0.00	0.00	0.00	30,000,000.00
Land Compensation	023400100100 - Works, Housing and Transport Department	23010101 - Purchase/Acquisition of Land	21530324 - Todi	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
Electrification of Shela, Ladur, Layalang, Kije Kubo, Sukan Suka, Yanshari at Todi Ward	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530324 - Todi	0.00	0.00	0.00	60,000,000.00
Electrification at Amtawalam-Pandimpe, Pobawure	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530324 - Todi	0.00	0.00	0.00	150,000,000.00
Construction of Culvert at Latabayo at Todi Ward	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21530324 - Todi	0.00	0.00	0.00	10,000,000.00

				Billiri Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Electrification Projects and Repairs	023400100100 - Works, Housing and Transport Department	23030102 - Rehabilitation/Repairs- Electricity	21530324 - Todi	90,000,000.00	90,000,000.00	14,600,000.00	120,000,000.00
Repair and Rehabilitation Minor at Sabon Layi Fulani-Lapanshede,Sabon Layi Lamugu,Lafurut, Pokwara-Lakugdu	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21530324 - Todi	0.00	0.00	0.00	120,000,000.00
Drilling of Hand Pump Boreholes at Lakwakka,Lasale,Lasuju,Lakkwene,Amutha,Ladong or,Lareka,Dan'antha Ungwan Beri-Beri,Sansani at Billiri North Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530311 - Billiri North	0.00	0.00	0.00	25,000,000.00
Drilling and Construction of Solar Boreholes at Lawiltu,Amutha Paji,Lakwakka,Lafirithe at Billiri North	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530311 - Billiri North	0.00	0.00	0.00	80,000,000.00
Drilling of Hand Pump Boreholes at Pagla,Awai,kekkel,Ladukkasha,Komta Kwilapandi Amoyo at Billiri South Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530312 - Billiri South	0.00	0.00	0.00	96,000,000.00
Drilling of Hand Pump Boreholes at Taltaju,Kilikili,Ungwan Kantali,Ungwan Hausawa,Pandi Kungu,Lather,Pissi Ukko,Bekle,Iatoddo,Saraje at Billiri South	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530312 - Billiri South	0.00	0.00	0.00	38,000,000.00
Drilling of Hand Boreholes at Powishi Mongoro,Pobewure,World Bank,Lashirong,Powishi Amtadwang,Lawanpea(Angwan Hakimi) Amtadwang(Tong) Amtadwang (Latiti)Kalmai Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530313 - Kalmai	0.00	0.00	0.00	12,000,000.00
Drilling of Hand Pump Boreholes at Poyali,Kambilo,Lakalkal,Potaba	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530313 - Kalmai	0.00	0.00	0.00	8,000,000.00
Hand Pump Boreholes at Kaltango, Pandimpe	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530313 - Kalmai	0.00	0.00	0.00	6,000,000.00
Drilling of Hand Bump Boreholes Pandikungu,Lakwazek,Latuga,Posulthe,Pokuli Dwalang,Kwalakwalapokaltha,Labertitha,Palsese,Kurum,Tal Paridi,Kiwulang,Ayaba at tal Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530314 - Tal	0.00	0.00	0.00	30,000,000.00

				Billiri Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Drilling and Construction of Solar Boreholes at at Pokwanji Bare,Zazzagawa,Tudun Wada,Kentengereng at Bare Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530315 - Bare	0.00	0.00	0.00	64,000,000.00
Drilling of Hand Pump Boreholes at Golcost ii, Ungwan Waje,Lapandin,Latatas, Kalkulum Old Jibwis Masjid Yange, Ungwan Alh Yauta Tanji, Sabon Tasha at Bare Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530315 - Bare	0.00	0.00	0.00	18,000,000.00
Drilling of Hand Pump Boreholes at Kwaya,Pan Guru,Koran Mota at Tudu Kwaya Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530316 - Tudu Kwaya	0.00	0.00	0.00	8,000,000.00
Drilling of Hand Pump Boreholes at Latur,Pokulji,Latambli,Lakereng at Baganje South ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530321 - Baganje South	0.00	0.00	0.00	14,000,000.00
Drilling of Hand Pump Boreholes at Ladukkansha (2) Awai,Kakuri,Kekkel,Kufai,Pokolin,Lawbwini,Komta,Kalindi	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530322 - Tanglang	0.00	0.00	0.00	0.00
Drilling and Construction of Water Boreholes at Kampandi(Kakulum) Tanglang Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530322 - Tanglang	0.00	0.00	0.00	16,000,000.00
Provision of Hand Pump Boreholes Lawishi,Jilo, Hazo	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530322 - Tanglang	0.00	0.00	0.00	4,000,000.00
Drilling and Construction of Solar Boreholes at Lawunlanji,Lapanshed,Lamugo,Sabon Layi at Baganje North	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530323 - Baganje North	0.00	0.00	0.00	64,000,000.00
Drilling of Hand Pump Boreholes at Pokwara,Popandi,Lait,Lafurut,Lakworkondo at Baganje North Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21530323 - Baganje North	0.00	0.00	0.00	10,000,000.00

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	Billiri Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
				2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Solar Boreholes at Shela Todi Ward	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provisi on of Water Facilities	21530324 - Todi	0.00	0.00	0.00	16,000,000.00
Drilling of Hand Boreholes at Koburga,Ayansheri Lakanli,Latambayo,Layer,Sukan Suka,Laker,Layalang,Kije Kubo at Todi Ward.	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provisi on of Water Facilities	21530324 - Todi	0.00	0.00	0.00	20,000,000.00
Purchase of Youth Programme Equipment	051700100100 - Education and Social Development Department	23010142 - Purchase of General Items	21530311 - Billiri North	25,000,000.00	25,000,000.00	0.00	30,000,000.00
Construction of Primary School (2 block of classroom)	051700100100 - Education and Social Development Department	23020107 - Construction/Provisi on of Public Schools	21530311 - Billiri North	0.00	0.00	0.00	40,000,000.00
Construction of 2 Block of Classrooms at lakalkal,kambo tanglang ward	051700100100 - Education and Social Development Department	23020107 - Construction/Provisi on of Public Schools	21530311 - Billiri North	0.00	0.00	0.00	40,000,000.00
Construction/Renovation of Primary School at Lamugu,lapanshedd,lafurut,laworkondo,popandi at banganje north ward	051700100100 - Education and Social Development Department	23020107 - Construction/Provisi on of Public Schools	21530311 - Billiri North	0.00	0.00	0.00	50,000,000.00
Construction/Renovation of Primary School at Lawishi,Tudu, Lazo	051700100100 - Education and Social Development Department	23020107 - Construction/Provisi on of Public Schools	21530311 - Billiri North	0.00	0.00	0.00	150,000,000.00
Renovation/Construction of Primary School	051700100100 - Education and Social Development Department	23030106 - Rehabilitation/Repair s - Public Schools	21530311 - Billiri North	0.00	0.00	0.00	100,000,000.00
Renovation /Construction of Primary School at Kalindi,Pandikungu,Kwalipandi,Amoyo,Kwaba at Billiri South	051700100100 - Education and Social Development Department	23030106 - Rehabilitation/Repair s - Public Schools	21530311 - Billiri North	0.00	0.00	0.00	80,000,000.00

				Billiri Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Empowerment of Women/PWD	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21530311 - Billiri North	0.00	0.00	0.00	60,000,000.00
Poverty Alleviation	051700100100 - Education and Social Development Department	23050113 - Investment	21530311 - Billiri North	25,000,000.00	25,000,000.00	0.00	30,000,000.00
Skill Acquisition/Youth and Women Empowerment	051700100100 - Education and Social Development Department	23050113 - Investment	21530311 - Billiri North	20,000,000.00	20,000,000.00	0.00	50,000,000.00
Construction of Health Post/Clinic at Iadongor, Iakwakka, Amutha at Billiri North	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530311 - Billiri North	0.00	0.00	0.00	60,000,000.00
Construction of Health/Health Clinic pagla, komta, Iashiya kutai, kwilapand amoyo at Billiri South Ward	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530312 - Billiri South	0.00	0.00	0.00	100,000,000.00
Contribution for the upgrade of 82 PHC facilities across the State	052100100100 - Primary Health Care Department	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	21530312 - Billiri South	0.00	0.00	0.00	88,000,000.00
Construction of Health Clinic/Post at Pandinpe	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530313 - Kalmai	0.00	0.00	0.00	30,000,000.00
Construction of Health Post/Clinic at sikiri tanji, zazzagawa at Bare Ward.	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530315 - Bare	0.00	0.00	0.00	60,000,000.00
Street solar light at all PHCs at Bare Ward	052100100100 - Primary Health Care Department	23020123 - Construction of Traffic Light/Street Lights	21530315 - Bare	0.00	0.00	0.00	80,000,000.00
Renovation of Health Post/Clinic	052100100100 - Primary Health Care Department	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	21530316 - Tudu Kwaya	0.00	0.00	0.00	10,000,000.00

		Billiri Local Government					
		2025 Approved Budget - Capital Expenditure by Project					
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction of Health Post/Clinic	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530321 - Baganje South	0.00	0.00	0.00	20,000,000.00
Purchase of Health/Medical Equipments	052100100100 - Primary Health Care Department	23010122 - Purchase of Health/Medical Equipment	21530322 - Tanglang	25,000,000.00	25,000,000.00	0.00	50,000,000.00
Construction of Health Post Clinic at Ikarai, latombli, latur at Baganje South	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530323 - Baganje North	0.00	0.00	0.00	60,000,000.00
Construction/Provision of Hospital/Health Centres at Lashiga, Awai (Zazzagawa), Golcost	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530324 - Todi	60,000,000.00	60,000,000.00	0.00	60,000,000.00

Billiri Local Government 2025 Approved Budget MDA Expenditure by Economic Classification

Billiri Local Government

Total Expenditure By Economic Code		5,519,989,300.00	8,006,989,300.00	3,199,995,973.24	13,617,000,000.00
012500100100 Personnel Management Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	983,240,000.00	1,070,240,000.00	467,781,068.85	1,706,000,000.00
21	PERSONNEL COST	155,000,000.00	185,000,000.00	165,857,705.80	297,500,000.00
2101	SALARY	155,000,000.00	185,000,000.00	165,857,705.80	160,000,000.00
210101	SALARIES AND WAGES	155,000,000.00	185,000,000.00	165,857,705.80	160,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	65,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	40,000,000.00	40,000,000.00	73,310,651.50	95,000,000.00
21010104	Consolidated Salaries	115,000,000.00	145,000,000.00	92,547,054.30	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	137,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	137,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	8,800,000.00
21020108	Transport Allowance	0.00	0.00	0.00	5,500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	5,100,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	4,100,000.00
21020111	Leave Allowance	0.00	0.00	0.00	6,000,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	28,000,000.00
22	OTHER RECURRENT COSTS	428,240,000.00	475,240,000.00	284,315,363.05	748,500,000.00
2202	OVERHEAD COST	404,240,000.00	446,240,000.00	277,957,181.87	718,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	17,000,000.00	42,000,000.00	22,965,545.55	305,000,000.00
22020101	Local Travel and Transport - Training	12,000,000.00	32,000,000.00	19,880,000.00	250,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	10,000,000.00	3,085,545.55	5,000,000.00

		Billiri Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	286,000,000.00	288,000,000.00	235,303,636.32	348,500,000.00
22020601	Security Services	206,000,000.00	206,000,000.00	183,500,000.00	226,000,000.00
22020603	Residential Rent	10,000,000.00	12,000,000.00	9,700,000.00	12,500,000.00
22020614	Other Services General	70,000,000.00	70,000,000.00	42,103,636.32	110,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	101,240,000.00	116,240,000.00	19,688,000.00	65,000,000.00
22021001	Entertainment & Hospitality	30,000,000.00	30,000,000.00	3,500,000.00	5,000,000.00
22021002	Honourarium & sitting Allowance	60,000,000.00	60,000,000.00	0.00	0.00
22021023	Contingencies	5,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00
22021038	Other Miscellaneous	6,240,000.00	16,240,000.00	7,188,000.00	10,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	20,000,000.00	3,318,181.18	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	20,000,000.00	3,318,181.18	20,000,000.00
22040109	Grant to Communities/NGO's/Unions	20,000,000.00	20,000,000.00	3,318,181.18	20,000,000.00
2205	SUBSIDIES GENERAL	4,000,000.00	9,000,000.00	3,040,000.00	10,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	4,000,000.00	9,000,000.00	3,040,000.00	10,000,000.00
22050102	Meal Subsidy to Government Schools	4,000,000.00	9,000,000.00	3,040,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	400,000,000.00	410,000,000.00	17,608,000.00	660,000,000.00
2301	FIXED ASSETS PURCHASED	245,000,000.00	245,000,000.00	5,605,000.00	280,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	245,000,000.00	245,000,000.00	5,605,000.00	280,000,000.00
23010105	Purchase of Motor Vehicles	215,000,000.00	215,000,000.00	0.00	100,000,000.00
23010106	Purchase of Vans	20,000,000.00	20,000,000.00	0.00	50,000,000.00
23010108	Purchase of Buses	0.00	0.00	0.00	80,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	10,000,000.00	5,605,000.00	50,000,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2302	CONSTRUCTION / PROVISION	45,000,000.00	45,000,000.00	0.00	140,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000.00	45,000,000.00	0.00	140,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	70,000,000.00
23020104	Construction/Provision of Housing	45,000,000.00	45,000,000.00	0.00	70,000,000.00
2303	REHABILITATION / REPAIRS	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
23030121	Rehabilitation/Repairs of office Building	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
021500100100 Agricultural and Natural Resources Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	229,220,000.00	299,220,000.00	112,974,992.87	511,000,000.00
21	PERSONNEL COST	65,000,000.00	75,000,000.00	52,477,533.37	71,600,000.00
2101	SALARY	65,000,000.00	75,000,000.00	52,477,533.37	50,000,000.00
210101	SALARIES AND WAGES	65,000,000.00	75,000,000.00	52,477,533.37	50,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	50,000,000.00
21010104	Consolidated Salaries	65,000,000.00	75,000,000.00	52,477,533.37	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	21,600,000.00
210201	ALLOWANCES	0.00	0.00	0.00	21,600,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	2,500,000.00
21020108	Transport Allowance	0.00	0.00	0.00	1,500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	1,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	1,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	2,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	13,100,000.00

		Billiri Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22	OTHER RECURRENT COSTS	114,220,000.00	134,220,000.00	52,997,459.50	119,400,000.00
2202	OVERHEAD COST	82,720,000.00	102,720,000.00	26,020,200.00	88,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	7,000,000.00	17,000,000.00	1,539,000.00	5,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	13,000,000.00	39,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	4,000,000.00	4,000,000.00	1,500,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000,000.00	70,000,000.00	20,261,200.00	60,000,000.00
22020307	Drugs & Medical Supplies	30,000,000.00	30,000,000.00	8,300,000.00	20,000,000.00
22020311	Food Stuff/Catering Materials Supplies	40,000,000.00	40,000,000.00	11,961,200.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	15,000,000.00	3,500,000.00	22,500,000.00
22020707	Agricultural Services	5,000,000.00	15,000,000.00	3,500,000.00	22,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	720,000.00	720,000.00	720,000.00	900,000.00
22021038	Other Miscellaneous	720,000.00	720,000.00	720,000.00	900,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	31,500,000.00	31,500,000.00	26,977,259.50	31,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	31,500,000.00	31,500,000.00	26,977,259.50	31,000,000.00
22040119	Contribution to Agric Activities	31,500,000.00	31,500,000.00	26,977,259.50	31,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	90,000,000.00	7,500,000.00	320,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	30,000,000.00	0.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	150,000,000.00
23010127	Purchase Agricultural Equipment	30,000,000.00	30,000,000.00	0.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	60,000,000.00	7,500,000.00	170,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	60,000,000.00	7,500,000.00	170,000,000.00
23020113	Construction/Provision of Agricultural Facilities	0.00	40,000,000.00	7,500,000.00	140,000,000.00
23020124	Construction of Markets/Parks	20,000,000.00	20,000,000.00	0.00	30,000,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
022000100100	Finance and Supply Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,269,000,000.00	1,451,500,000.00	655,345,348.45	2,038,000,000.00
21	PERSONNEL COST	100,000,000.00	110,000,000.00	159,421,953.95	614,500,000.00
2101	SALARY	70,000,000.00	80,000,000.00	150,565,953.95	49,000,000.00
210101	SALARIES AND WAGES	70,000,000.00	80,000,000.00	150,565,953.95	49,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	49,000,000.00
21010104	Consolidated Salaries	70,000,000.00	80,000,000.00	150,565,953.95	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,000,000.00	30,000,000.00	8,856,000.00	65,500,000.00
210201	ALLOWANCES	30,000,000.00	30,000,000.00	8,856,000.00	65,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	7,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	4,900,000.00
21020109	Utility Allowance	0.00	0.00	0.00	3,200,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	3,100,000.00
21020111	Leave Allowance	0.00	0.00	0.00	5,200,000.00
21020117	Other Allowances	30,000,000.00	30,000,000.00	8,856,000.00	42,100,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	500,000,000.00
22	OTHER RECURRENT COSTS	959,000,000.00	1,131,500,000.00	467,923,394.50	803,500,000.00
2202	OVERHEAD COST	70,000,000.00	137,500,000.00	39,625,150.00	213,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,500,000.00	19,500,000.00	1,610,000.00	15,000,000.00
22020101	Local Travel and Transport - Training	2,500,000.00	12,500,000.00	1,080,000.00	10,000,000.00
22020102	Local Travel and Transport - Others	7,000,000.00	7,000,000.00	530,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,400,000.00	24,400,000.00	10,855,000.00	20,500,000.00
22020301	Office Stationaries/Computer Consumables	1,400,000.00	3,400,000.00	1,370,000.00	3,000,000.00

		Billiri Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020305	Printing of Non security Documents	3,000,000.00	7,000,000.00	3,350,000.00	7,000,000.00
22020306	Printing of Security Documents	3,500,000.00	13,500,000.00	6,135,000.00	10,000,000.00
22020314	Printing/Publications General	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	8,000,000.00	1,771,500.00	7,000,000.00
22020406	Other Maintenance Services	1,000,000.00	3,000,000.00	831,500.00	3,000,000.00
22020412	Maintenance of Markets/Public Places	5,000,000.00	5,000,000.00	940,000.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	50,000,000.00
22020501	Local Training	0.00	0.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	29,000,000.00	29,000,000.00	4,200,000.00	29,000,000.00
22020614	Other Services General	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020646	Audit Fees and Expenses	9,000,000.00	9,000,000.00	4,200,000.00	9,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000.00	9,500,000.00	4,560,584.00	12,000,000.00
22020702	Information Technology Consulting	5,000,000.00	7,000,000.00	4,560,584.00	9,000,000.00
22020712	Other Consultancy Services	1,500,000.00	2,500,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	17,000,000.00	6,248,066.00	10,000,000.00
22020901	Bank Charges (Other Than Interest)	2,000,000.00	17,000,000.00	6,248,066.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,600,000.00	30,100,000.00	10,380,000.00	70,000,000.00
22021014	Annual Budget Expenses and Administration	5,000,000.00	6,500,000.00	6,300,000.00	50,000,000.00
22021038	Other Miscellaneous	3,600,000.00	23,600,000.00	4,080,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	527,000,000.00	592,000,000.00	428,298,244.50	90,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	527,000,000.00	592,000,000.00	428,298,244.50	90,000,000.00
22040101	Grant To State Governments -Current	10,000,000.00	10,000,000.00	600,000.00	10,000,000.00
22040111	Contribution to LGA Pension Board	455,000,000.00	475,000,000.00	391,361,555.54	0.00
22040114	Contribution to Local Governmnet Service Commission	10,000,000.00	25,000,000.00	0.00	10,000,000.00
22040117	Contribution to Traditional Councils	40,000,000.00	50,000,000.00	19,200,000.00	40,000,000.00
22040118	Contributions for Ministry for LGA Bureau	12,000,000.00	32,000,000.00	17,136,688.96	30,000,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2206	PUBLIC DEBT CHARGES	362,000,000.00	402,000,000.00	0.00	500,000,000.00
220604	DOMESTIC PRINCIPAL	362,000,000.00	402,000,000.00	0.00	500,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	362,000,000.00	402,000,000.00	0.00	500,000,000.00
23	CAPITAL EXPENDITURE	210,000,000.00	210,000,000.00	28,000,000.00	620,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	150,000,000.00	24,000,000.00	560,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	150,000,000.00	24,000,000.00	560,000,000.00
23020124	Construction of Markets/Parks	150,000,000.00	150,000,000.00	24,000,000.00	560,000,000.00
2305	OTHER CAPITAL PROJECTS	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
23050102	Computer Software Acquisition	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
023400100100	Works, Housing and Transport Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,151,520,000.00	2,334,520,000.00	156,293,752.31	4,824,000,000.00
21	PERSONNEL COST	50,000,000.00	60,000,000.00	35,175,752.31	59,000,000.00
2101	SALARY	50,000,000.00	60,000,000.00	35,175,752.31	30,000,000.00
210101	SALARIES AND WAGES	50,000,000.00	60,000,000.00	35,175,752.31	30,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	30,000,000.00
21010104	Consolidated Salaries	50,000,000.00	60,000,000.00	35,175,752.31	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	29,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	29,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	4,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	2,100,000.00
21020109	Utility Allowance	0.00	0.00	0.00	2,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	2,200,000.00
21020111	Leave Allowance	0.00	0.00	0.00	3,100,000.00
21020117	Other Allowances	0.00	0.00	0.00	15,100,000.00

		Billiri Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22	OTHER RECURRENT COSTS	51,520,000.00	74,520,000.00	34,430,000.00	60,000,000.00
2202	OVERHEAD COST	51,520,000.00	74,520,000.00	34,430,000.00	60,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	6,900,000.00	6,900,000.00	0.00	5,000,000.00
22020201	Electricity Charges	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020205	Water Rates	4,900,000.00	4,900,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,500,000.00	47,500,000.00	28,710,000.00	34,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	25,000,000.00	14,893,000.00	20,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	0.00	0.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	17,000.00	2,000,000.00
22020413	Minor Road Maintenance	10,000,000.00	12,000,000.00	0.00	0.00
22020414	Maintenance of Office/Residential Buildings	5,000,000.00	5,000,000.00	13,800,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	900,000.00	0.00	0.00
22020614	Other Services General	900,000.00	900,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	6,000,000.00	0.00	4,000,000.00
22020704	Engineering Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020705	Architectural Services	2,000,000.00	2,000,000.00	0.00	0.00
22020706	Surveying Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,720,000.00	8,720,000.00	5,720,000.00	11,000,000.00
22021023	Contingencies	7,000,000.00	7,000,000.00	5,000,000.00	10,000,000.00
22021038	Other Miscellaneous	720,000.00	1,720,000.00	720,000.00	1,000,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23	CAPITAL EXPENDITURE	1,050,000,000.00	2,200,000,000.00	86,688,000.00	4,705,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
23010101	Purchase/Acquisition of Land	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	760,000,000.00	1,910,000,000.00	42,638,000.00	3,090,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	760,000,000.00	1,910,000,000.00	42,638,000.00	3,090,000,000.00
23020103	Construction/Provision of Electricity	0.00	0.00	0.00	655,000,000.00
23020105	Construction/Provision of Water Facilities	75,000,000.00	75,000,000.00	12,662,000.00	120,000,000.00
23020114	Construction/Provision of Roads	320,000,000.00	970,000,000.00	1,481,000.00	2,005,000,000.00
23020116	Construction/ Provision of Water Ways	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	750,000,000.00	18,430,000.00	70,000,000.00
23020124	Construction of Markets/Parks	30,000,000.00	30,000,000.00	0.00	150,000,000.00
2303	REHABILITATION / REPAIRS	90,000,000.00	90,000,000.00	14,600,000.00	1,075,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000.00	90,000,000.00	14,600,000.00	1,075,000,000.00
23030102	Rehabilitation/Repairs- Electricity	90,000,000.00	90,000,000.00	14,600,000.00	120,000,000.00
23030113	Rehabilitation/Repairs - Roads	0.00	0.00	0.00	955,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
23040102	Erosion & Flood Control	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
025210400100 Water Sanitation and Hygeine (WASH) Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	723,500,000.00
21	PERSONNEL COST	0.00	0.00	0.00	105,000,000.00
2101	SALARY	0.00	0.00	0.00	50,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	50,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	50,000,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	55,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	55,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	10,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	8,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	6,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	7,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	10,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	5,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	89,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	89,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	4,500,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	20,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	10,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	30,000,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	20,000,000.00
22020627	Inspection Visits	0.00	0.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	30,000,000.00
22021023	Contingencies	0.00	0.00	0.00	10,000,000.00
22021030	WASH Activities	0.00	0.00	0.00	10,000,000.00
22021038	Other Miscellaneous	0.00	0.00	0.00	10,000,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	529,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	529,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	529,000,000.00
23020105	Construction/Provision of Water Facilities	0.00	0.00	0.00	529,000,000.00
051700100100		Education and Social Development Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,293,375,177.00	1,895,875,177.00	1,336,410,752.32	2,454,500,000.00
21	PERSONNEL COST	125,000,000.00	145,000,000.00	107,140,244.32	749,500,000.00
2101	SALARY	125,000,000.00	145,000,000.00	107,140,244.32	680,000,000.00
210101	SALARIES AND WAGES	125,000,000.00	145,000,000.00	107,140,244.32	680,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	80,000,000.00
21010104	Consolidated Salaries	125,000,000.00	145,000,000.00	107,140,244.32	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	600,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	69,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	69,500,000.00
21020102	Shift Allowance	0.00	0.00	0.00	500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	12,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	7,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	5,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	5,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	8,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	2,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	30,000,000.00

		Billiri Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22	OTHER RECURRENT COSTS	1,098,375,177.00	1,680,875,177.00	1,229,270,508.00	1,075,000,000.00
2202	OVERHEAD COST	331,320,000.00	573,820,000.00	193,997,150.00	575,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	1,300,000.00	334,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	500,000.00	1,000,000.00	34,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	300,000.00	300,000.00	300,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	2,800,000.00	0.00	3,000,000.00
22020305	Printing of Non security Documents	800,000.00	2,800,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	125,000,000.00	325,000,000.00	157,800,000.00	315,000,000.00
22020652	Rescue Services	100,000,000.00	300,000,000.00	150,000,000.00	300,000,000.00
22020657	Celebration of Workers & Other Days	25,000,000.00	25,000,000.00	7,800,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	204,720,000.00	244,720,000.00	35,863,150.00	254,000,000.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	3,500,000.00	198,150.00	3,000,000.00
22021007	Welfare Packages	150,000,000.00	170,000,000.00	25,745,000.00	150,000,000.00
22021009	Sporting Services	2,500,000.00	5,500,000.00	5,000,000.00	5,000,000.00
22021036	Religious Intervention	50,000,000.00	55,000,000.00	4,200,000.00	55,000,000.00
22021038	Other Miscellaneous	720,000.00	10,720,000.00	720,000.00	1,000,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	767,055,177.00	1,077,055,177.00	1,026,373,358.00	420,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	767,055,177.00	1,077,055,177.00	1,026,373,358.00	420,000,000.00
22040109	Grant to Communities/NGO's/Unions	10,000,000.00	20,000,000.00	3,318,181.00	20,000,000.00
22040110	Contribution to Higher Institutions	757,055,177.00	1,057,055,177.00	1,023,055,177.00	400,000,000.00
2205	SUBSIDIES GENERAL	0.00	30,000,000.00	8,900,000.00	80,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	30,000,000.00	8,900,000.00	80,000,000.00
22050102	Meal Subsidy to Government Schools	0.00	30,000,000.00	8,900,000.00	30,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23	CAPITAL EXPENDITURE	70,000,000.00	70,000,000.00	0.00	630,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	25,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	30,000,000.00
23010142	Purchase of General Items	25,000,000.00	25,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	280,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	280,000,000.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	280,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	180,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	180,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	180,000,000.00
2305	OTHER CAPITAL PROJECTS	45,000,000.00	45,000,000.00	0.00	140,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000.00	45,000,000.00	0.00	140,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	60,000,000.00
23050113	Investment	45,000,000.00	45,000,000.00	0.00	80,000,000.00
052100100100	Primary Health Care Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	593,634,123.00	955,634,123.00	471,190,058.44	1,360,000,000.00
21	PERSONNEL COST	305,000,000.00	455,000,000.00	364,999,329.23	402,500,000.00
2101	SALARY	305,000,000.00	455,000,000.00	364,999,329.23	350,000,000.00
210101	SALARIES AND WAGES	305,000,000.00	455,000,000.00	364,999,329.23	350,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	350,000,000.00
21010104	Consolidated Salaries	305,000,000.00	455,000,000.00	364,999,329.23	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	52,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	52,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	2,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	1,000,000.00

		Billiri Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
21020109	Utility Allowance	0.00	0.00	0.00	1,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	1,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	1,500,000.00
21020117	Other Allowances	0.00	0.00	0.00	46,000,000.00
22	OTHER RECURRENT COSTS	203,634,123.00	415,634,123.00	106,190,729.21	339,500,000.00
2202	OVERHEAD COST	84,220,000.00	126,220,000.00	22,169,090.91	179,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	6,000,000.00	0.00	5,500,000.00
22020101	Local Travel and Transport - Training	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020102	Local Travel and Transport - Others	1,500,000.00	3,500,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,000,000.00	50,000,000.00	1,077,727.27	50,000,000.00
22020307	Drugs & Medical Supplies	20,000,000.00	30,000,000.00	1,077,727.27	30,000,000.00
22020315	Supplies of COVID-19 PPE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	13,500,000.00	2,871,363.64	12,000,000.00
22020406	Other Maintenance Services	3,500,000.00	13,500,000.00	2,871,363.64	12,000,000.00
220206	OTHER SERVICES - GENERAL	17,000,000.00	17,000,000.00	6,400,000.00	15,000,000.00
22020605	Cleaning and Fumigation Services	17,000,000.00	17,000,000.00	6,400,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020708	Medical Consulting	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,720,000.00	37,720,000.00	11,820,000.00	95,000,000.00
22021004	Medical Expenses Locally and Internationally	17,000,000.00	22,000,000.00	11,100,000.00	20,000,000.00
22021038	Other Miscellaneous	720,000.00	15,720,000.00	720,000.00	10,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	61,214,123.00	131,214,123.00	83,701,638.30	145,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	61,214,123.00	131,214,123.00	83,701,638.30	145,000,000.00
22040112	Contribution to Gombe Health Equity Fund	56,214,123.00	56,214,123.00	25,549,864.40	70,000,000.00
22040120	Contibution to Primary Health Care	5,000,000.00	75,000,000.00	58,151,773.90	75,000,000.00

		Billiri Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
2205	SUBSIDIES GENERAL	58,200,000.00	158,200,000.00	320,000.00	15,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	58,200,000.00	158,200,000.00	320,000.00	15,000,000.00
22050103	Health Subsidies	58,200,000.00	158,200,000.00	320,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	85,000,000.00	85,000,000.00	0.00	618,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	25,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	50,000,000.00
23010122	Purchase of Health/Medical Equipment	25,000,000.00	25,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	60,000,000.00	0.00	470,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	0.00	470,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	60,000,000.00	60,000,000.00	0.00	390,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	0.00	0.00	0.00	80,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	98,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	98,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	0.00	98,000,000.00

Billiri Local Government 2025 Approved Budget MDA Expenditure by Function Classification

Billiri Local Government

Total Expenditure By Economic Code		5,519,989,300.00	8,006,989,300.00	3,199,995,973.24	13,617,000,000.00
012500100100 Personnel Management Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	828,240,000.00	905,240,000.00	455,778,068.85	1,326,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	235,000,000.00	235,000,000.00	0.00	150,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	235,000,000.00	235,000,000.00	0.00	150,000,000.00
7013	GENERAL SERVICES	593,240,000.00	670,240,000.00	455,778,068.85	1,176,000,000.00
70131	GENERAL PERSONNEL SERVICES	583,240,000.00	660,240,000.00	450,173,068.85	1,126,000,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00	10,000,000.00	5,605,000.00	50,000,000.00
708	Recreation, Culture and Religion	45,000,000.00	45,000,000.00	0.00	140,000,000.00
7082	CULTURAL SERVICES	45,000,000.00	45,000,000.00	0.00	140,000,000.00
70821	CULTURAL SERVICES	45,000,000.00	45,000,000.00	0.00	140,000,000.00
710	Social Protection	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
7106	HOUSING	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
71061	HOUSING	110,000,000.00	120,000,000.00	12,003,000.00	240,000,000.00
021500100100 Agricultural and Natural Resources Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	229,220,000.00	299,220,000.00	112,974,992.87	511,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	229,220,000.00	299,220,000.00	112,974,992.87	511,000,000.00
70421	AGRICULTURE	229,220,000.00	299,220,000.00	112,974,992.87	511,000,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
022000100100		Finance and Supply Department			
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	664,000,000.00	826,500,000.00	239,983,792.91	978,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	242,000,000.00	364,500,000.00	235,983,792.91	418,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	242,000,000.00	364,500,000.00	235,983,792.91	418,000,000.00
7013	GENERAL SERVICES	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
70131	GENERAL PERSONNEL SERVICES	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	362,000,000.00	402,000,000.00	0.00	500,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	362,000,000.00	402,000,000.00	0.00	500,000,000.00
704	Economic Affairs	150,000,000.00	150,000,000.00	24,000,000.00	560,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	150,000,000.00	150,000,000.00	24,000,000.00	560,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	150,000,000.00	150,000,000.00	24,000,000.00	560,000,000.00
710	Social Protection	455,000,000.00	475,000,000.00	391,361,555.54	500,000,000.00
7102	OLD AGE	455,000,000.00	475,000,000.00	391,361,555.54	500,000,000.00
71021	OLD AGE	455,000,000.00	475,000,000.00	391,361,555.54	500,000,000.00
023400100100		Works, Housing and Transport Department			
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	676,520,000.00	1,359,520,000.00	115,751,752.31	4,144,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	30,000,000.00	30,000,000.00	0.00	150,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	30,000,000.00	0.00	150,000,000.00
7043	FUEL AND ENERGY	90,000,000.00	90,000,000.00	14,600,000.00	775,000,000.00
70435	ELECTRICITY	90,000,000.00	90,000,000.00	14,600,000.00	775,000,000.00
7045	TRANSPORT	556,520,000.00	1,239,520,000.00	101,151,752.31	3,219,000,000.00
70451	ROAD TRANSPORT	556,520,000.00	1,239,520,000.00	101,151,752.31	3,219,000,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
705	Environmental Protection	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	150,000,000.00	150,000,000.00	9,450,000.00	490,000,000.00
706	Housing and Community Amenities	325,000,000.00	825,000,000.00	31,092,000.00	190,000,000.00
7063	WATER SUPPLY	75,000,000.00	75,000,000.00	12,662,000.00	120,000,000.00
70631	WATER SUPPLY	75,000,000.00	75,000,000.00	12,662,000.00	120,000,000.00
7064	STREET LIGHTING	250,000,000.00	750,000,000.00	18,430,000.00	70,000,000.00
70641	STREET LIGHTING	250,000,000.00	750,000,000.00	18,430,000.00	70,000,000.00
025210400100 Water Sanitation and Hygeine (WASH) Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
705	Environmental Protection	0.00	0.00	0.00	194,500,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	194,500,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	194,500,000.00
706	Housing and Community Amenities	0.00	0.00	0.00	529,000,000.00
7063	WATER SUPPLY	0.00	0.00	0.00	529,000,000.00
70631	WATER SUPPLY	0.00	0.00	0.00	529,000,000.00
051700100100 Education and Social Development Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
706	Housing and Community Amenities	70,000,000.00	70,000,000.00	0.00	170,000,000.00
7062	COMMUNITY DEVELOPMENT	70,000,000.00	70,000,000.00	0.00	170,000,000.00
70621	COMMUNITY DEVELOPMENT	70,000,000.00	70,000,000.00	0.00	170,000,000.00
709	Education	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	2,284,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	1,060,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	1,060,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,224,500,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,224,500,000.00

		Billiri Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
052100100100		Primary Health Care Department			
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	0.00	0.00	0.00	80,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	80,000,000.00
70435	ELECTRICITY	0.00	0.00	0.00	80,000,000.00
707	Health	593,634,123.00	955,634,123.00	471,190,058.44	1,280,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	25,000,000.00	25,000,000.00	0.00	50,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	25,000,000.00	25,000,000.00	0.00	50,000,000.00
7074	PUBLIC HEALTH SERVICES	568,634,123.00	930,634,123.00	471,190,058.44	1,230,000,000.00
70741	PUBLIC HEALTH SERVICES	568,634,123.00	930,634,123.00	471,190,058.44	1,230,000,000.00

Billiri Local Government 2025 Approved Budget MDA Revenue by Economic Classification

Billiri Local Government

Total Revenue Summary By Economic Code	6,160,966,563.00	7,667,816,563.00	4,063,620,824.29	12,229,210,000.00
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022000100100 Finance and Supply Department

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	6,160,966,563.00	7,667,816,563.00	4,063,620,824.29	12,229,210,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,605,644,123.00	6,105,644,123.00	3,938,309,509.14	10,400,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,605,644,123.00	6,105,644,123.00	3,938,309,509.14	10,400,000,000.00
110101	STATUTORY ALLOCATION	2,700,000,000.00	1,000,000,000.00	589,440,222.82	1,500,000,000.00
11010101	Statutory Allocation	2,700,000,000.00	1,000,000,000.00	589,440,222.82	1,500,000,000.00
110102	SHARE OF VAT	1,275,000,000.00	2,875,000,000.00	2,144,019,255.65	4,000,000,000.00
11010201	Share of VAT	1,275,000,000.00	2,875,000,000.00	2,144,019,255.65	4,000,000,000.00
110103	OTHER FAAC	630,644,123.00	2,230,644,123.00	1,204,850,030.67	4,900,000,000.00
11010301	Excess Crude /PPT	10,720,000.00	10,720,000.00	0.00	100,000,000.00
11010303	Budget Augmentation	2,000,000.00	402,000,000.00	101,534,669.36	700,000,000.00
11010304	Exchange Rate Gain	356,214,123.00	1,556,214,123.00	906,200,685.00	2,000,000,000.00
11010308	Stabilization Fund	135,000,000.00	135,000,000.00	50,276,774.13	500,000,000.00
11010309	Other Recurrent Receipts	126,710,000.00	126,710,000.00	146,837,902.18	1,000,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	88,860,000.00	95,710,000.00	37,669,604.00	89,210,000.00
1202	NON-TAX REVENUE	88,860,000.00	95,710,000.00	37,669,604.00	89,210,000.00
120201	LICENCES - GENERAL	28,502,150.00	32,052,150.00	18,205,614.00	31,080,000.00
12020111	Bake House Licences	300,000.00	1,800,000.00	1,073,000.00	1,900,000.00
12020113	Brick Making, etc. Licences	505,000.00	2,005,000.00	500,933.00	2,000,000.00
12020115	Dane Gun Licences	38,000.00	88,000.00	15,000.00	90,000.00
12020117	Dried Fish & Meat Licences	150,000.00	150,000.00	75,000.00	2,000,000.00
12020118	Pet (Dog) Licences	300,000.00	300,000.00	150,000.00	300,000.00
12020119	Fishing Permits	100,000.00	100,000.00	50,000.00	120,000.00
12020120	Hawker's Permits	650,000.00	1,150,000.00	165,000.00	160,000.00
12020121	Hunting Permits	118,000.00	118,000.00	7,000.00	50,000.00
12020122	Produce Buying Licences	15,000,000.00	15,000,000.00	11,550,000.00	15,000,000.00
12020124	Abattoir/Slaughter Licences	1,175,000.00	1,175,000.00	139,500.00	700,000.00
12020128	Borehole Drilling Licences	2,000,000.00	2,000,000.00	297,000.00	2,000,000.00
12020130	Cinematograph Licences	200,000.00	200,000.00	80,000.00	200,000.00
12020137	Trade Permits Licences	50,000.00	50,000.00	1,319,031.00	1,500,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	575,000.00	575,000.00	525,000.00	1,000,000.00
12020159	Bicycle Licence & Hire Permits	60,000.00	60,000.00	0.00	0.00
12020160	Animal Health Certificate Licences	110,000.00	110,000.00	4,000.00	60,000.00
12020161	Liquor Licences	7,171,150.00	7,171,150.00	2,255,150.00	4,000,000.00

		Billiri Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
120204	FEES - GENERAL	23,201,850.00	23,201,850.00	5,731,300.00	20,980,000.00
12020402	Medical Service Fees/Laboratory Fees	500,000.00	500,000.00	200,000.00	500,000.00
12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	1,800,000.00	1,800,000.00	0.00	1,000,000.00
12020421	MOT Testing, Training, Workshops Inspection Fees	30,000.00	30,000.00	0.00	30,000.00
12020422	Indigene Letter	4,000,000.00	4,000,000.00	2,350,000.00	4,000,000.00
12020424	Business/Trade Operating Fees	6,870,000.00	6,870,000.00	2,500.00	6,000,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	30,000.00	30,000.00	5,500.00	30,000.00
12020434	Billboard/Advertisement Fees	2,500,000.00	2,500,000.00	1,500.00	3,000,000.00
12020444	Agriculture/Veterinary Service Fees	230,000.00	230,000.00	1,800.00	300,000.00
12020466	Right of Occupancy Fees	4,031,850.00	4,031,850.00	2,670,000.00	4,000,000.00
12020492	Other Fees	3,090,000.00	3,090,000.00	330,000.00	2,000,000.00
12020494	Registration of Community Development Associations and Community Based Organizations (CDAs & CBOs)	120,000.00	120,000.00	170,000.00	120,000.00
120205	FINES - GENERAL	12,000,000.00	12,000,000.00	500,000.00	12,000,000.00
12020535	Dislodging of Effluent/Pollution Fine	12,000,000.00	12,000,000.00	500,000.00	12,000,000.00
120206	SALES - GENERAL	5,098,000.00	6,098,000.00	1,570,000.00	3,090,000.00
12020605	Sales of Vaccines	300,000.00	800,000.00	500,000.00	800,000.00
12020610	Proceeds From Sales of Goods By Public Auctions	80,000.00	80,000.00	50,000.00	80,000.00
12020612	Proceeds From Sales of Drugs and Medications	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
12020614	Sales of Govt. Buildings	2,100,000.00	2,100,000.00	0.00	0.00
12020629	Sales of Government Properties	600,000.00	600,000.00	0.00	60,000.00
12020647	Sales of Practical Guide Book	18,000.00	518,000.00	20,000.00	150,000.00
120207	EARNINGS -GENERAL	15,258,000.00	16,358,000.00	10,812,690.00	16,560,000.00
12020701	Earnings From Consultancy Services	20,000.00	20,000.00	5,000.00	20,000.00
12020702	Earnings From Labouratory Services	35,000.00	35,000.00	30,000.00	40,000.00
12020707	Earnings From Medical Services	1,100,000.00	1,700,000.00	1,200,000.00	2,000,000.00
12020708	Earnings From Agricultural Produce	7,500,000.00	7,500,000.00	4,314,415.00	7,000,000.00
12020722	Earnings From Commercial Activities	6,300,000.00	6,300,000.00	5,263,275.00	7,500,000.00
12020724	Other Earnings	303,000.00	803,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	300,000.00	1,500,000.00	350,000.00	1,500,000.00
12020901	Rent on Government Land	100,000.00	600,000.00	200,000.00	600,000.00
12020906	Rent on Govt. Properties	200,000.00	900,000.00	150,000.00	900,000.00
120211	INVESTMENT INCOME	4,500,000.00	4,500,000.00	500,000.00	4,000,000.00
12021102	Dividend Received	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00
12021103	Other Investment Income	2,500,000.00	2,500,000.00	0.00	2,000,000.00
13	AID AND GRANTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
1302	GRANTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
130202	FOREIGN GRANTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
13020201	CURRENT FOREIGN GRANTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00

		Billiri Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,426,462,440.00	1,426,462,440.00	87,641,711.15	1,700,000,000.00
1402	OTHER CAPITAL RECEIPTS	27,000,000.00	27,000,000.00	87,641,711.15	200,000,000.00
140201	OTHER CAPITAL RECEIPTS	27,000,000.00	27,000,000.00	87,641,711.15	200,000,000.00
14020103	Receipt of Share of State IGR	27,000,000.00	27,000,000.00	87,641,711.15	200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,399,462,440.00	1,399,462,440.00	0.00	1,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,399,462,440.00	1,399,462,440.00	0.00	1,500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,399,462,440.00	1,399,462,440.00	0.00	1,500,000,000.00

Billiri Local Government 2025 Approved Budget MDA Capital Expenditure By Projects

Billiri Local Government

Total Capital Expenditure					1,865,000,000.00	3,065,000,000.00	139,796,000.00	8,082,000,000.00
01250010010	Personnel Management Department	Economic Code and Description	Function Code and Description	Location Code and Description	400,000,000.00	410,000,000.00	17,608,000.00	660,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
13100124000500	Purchase of Motor Vehicle for Chairman, Deputy Chairman Secretary, Treasurer and Mai Tangale.	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21530311 - Billiri North	215,000,000.00	215,000,000.00	0.00	100,000,000.00
13100124000600	Purchase of Hilux Van	23010106 - Purchase of Vans	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21530323 - Baganje North	20,000,000.00	20,000,000.00	0.00	50,000,000.00
13100125000200	Purchase of council Bus (Coaster Bus)	23010108 - Purchase of Buses	70131 - GENERAL PERSONNEL SERVICES	21530312 - Billiri South	0.00	0.00	0.00	80,000,000.00
13100124000700	Purchase of Office Furniture at NRC Secretariat and Deputy Chairman Office, Council Chamber	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	21530322 - Tanglang	10,000,000.00	10,000,000.00	5,605,000.00	50,000,000.00
13100124000100	Construction and Renovation of Mai Tangale's Palace and 9 District Head Palaces	23020104 - Construction/Provision of Housing	70821 - CULTURAL SERVICES	21520415 - L/Talle	45,000,000.00	45,000,000.00	0.00	70,000,000.00
13100125000100	Contribution for the Construction of Emir and Chief Secretariat	23020101 - Construction/Provision of office Buildings	70821 - CULTURAL SERVICES	21530321 - Baganje South	0.00	0.00	0.00	70,000,000.00
13100124000200	Interlock in the Government Lodge Poshiya	23030121 - Rehabilitation/Repairs of office Building	71061 - HOUSING	21530315 - Bare	10,000,000.00	10,000,000.00	0.00	30,000,000.00
13100124000400	Renovation of Local Government Secretariat	23030121 - Rehabilitation/Repairs of office Building	71061 - HOUSING	21530322 - Tanglang	80,000,000.00	80,000,000.00	4,700,000.00	150,000,000.00
13100124000300	Renovation of Government Lodge & Equipment Poshiya, Local Secretariat, NRC Secretariat, Chairman, Deputy Chairman, SSS Office, Library and NDLEA Office	23030121 - Rehabilitation/Repairs of office Building	71061 - HOUSING	21530324 - Todi	20,000,000.00	30,000,000.00	7,303,000.00	60,000,000.00

					Billiri Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
021500100100	Agricultural and Natural Resources Department	Economic Code and Description	Function Code and Description	Location Code and Description	50,000,000.00	90,000,000.00	7,500,000.00	320,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
01070124000100	Purchase and Repairs of Tractors	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21530311 - Billiri North	30,000,000.00	30,000,000.00	0.00	150,000,000.00
01030124000100	Establishment of Cassava Farm	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21530311 - Billiri North	0.00	40,000,000.00	7,500,000.00	40,000,000.00
01020224000100	Construction of Abattoir at Billiri	23020124 - Construction of Markets/Parks	70421 - AGRICULTURE	21530322 - Tanglang	20,000,000.00	20,000,000.00	0.00	30,000,000.00
01100125000100	Agric Empowerment	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21530324 - Todi	0.00	0.00	0.00	100,000,000.00
022000100100	Finance and Supply Department	Economic Code and Description	Function Code and Description	Location Code and Description	210,000,000.00	210,000,000.00	28,000,000.00	620,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
11100124000100	Human Resource Management Information System	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	21530322 - Tanglang	60,000,000.00	60,000,000.00	4,000,000.00	60,000,000.00
12100124000100	Constuction of Market and Lockup Shops (Tashan Kantoma)	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21530312 - Billiri South	150,000,000.00	150,000,000.00	24,000,000.00	300,000,000.00
12100125000400	Upgrading of Market at Tudu	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21530312 - Billiri South	0.00	0.00	0.00	80,000,000.00
12100125000100	Upgrading of Market at Bare Tal Ward	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21530314 - Tal	0.00	0.00	0.00	60,000,000.00
12100125000200	Upgrading of Market at Lasale Billiri North	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21530323 - Baganje North	0.00	0.00	0.00	60,000,000.00
12100125000300	Upgrading of Market at Baganje, Baganje South	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21530324 - Todi	0.00	0.00	0.00	60,000,000.00

					Billiri Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
023400100100	Works, Housing and Transport Department	Economic Code and Description	Function Code and Description	Location Code and Description	1,050,000,000.00	2,200,000,000.00	86,688,000.00	4,705,000,000.00	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget	
12100124000200	Fencing of Grain's Market	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	21530313 - Kalmai	30,000,000.00	30,000,000.00	0.00	150,000,000.00	
14100125000100	Electrification of Pokwagli Billiri, Lakwakka, Sansani, Amutha, Lareka at Billiri North Ward	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530311 - Billiri North	0.00	0.00	0.00	95,000,000.00	
14100125000200	Electrification of Kekkel Ungwan Jauro Jarma, Lawalam, Pandikungu, Kwiabahpagla, Pissi, Ukko at Billiri South Ward	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530312 - Billiri South	0.00	0.00	0.00	75,000,000.00	
14100125000700	Electrification at Powishi Amtadwang, Pokwakka at Kalmai	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530313 - Kalmai	0.00	0.00	0.00	70,000,000.00	
14100125000600	Electrification of Layafi, Pokuji, Lakarai at Bangaje South Ward	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530321 - Baganje South	0.00	0.00	0.00	40,000,000.00	
14100125000400	Electrification of Lakalkal, Kugal at Tanglang Ward.	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530322 - Tanglang	0.00	0.00	0.00	20,000,000.00	
14100125000500	Electrification of Tudu Kwaya Panguru	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530322 - Tanglang	0.00	0.00	0.00	25,000,000.00	
14100125000800	Electrification Project at Panguru, Lawishi, Popitho, Jilo, Tiling, Koran Mota, Yolde	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530322 - Tanglang	0.00	0.00	0.00	120,000,000.00	
14100125000300	Electrification of Shela, Ladur, Layalang, Kije Kubo, Sukan Suka, Yanshari at Todi Ward	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530324 - Todi	0.00	0.00	0.00	60,000,000.00	
14100125000900	Electrification at Amtawalam-Pandimpe, Pobawure	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530324 - Todi	0.00	0.00	0.00	150,000,000.00	
14100124000100	Electrification Projects and Repairs	23030102 - Rehabilitation/Repairs-Electricity	70435 - ELECTRICITY	21530324 - Todi	90,000,000.00	90,000,000.00	14,600,000.00	120,000,000.00	
17100124000300	Feeder Road Construction and Maintenance Ten Wards	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21530312 - Billiri South	50,000,000.00	50,000,000.00	1,481,000.00	50,000,000.00	
17100125000700	Poshiya, FGC, Kekkel-Filitya Bye Pass at Billiri at South Ward	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21530312 - Billiri South	0.00	0.00	0.00	400,000,000.00	

				Billiri Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
17100125002100	Minor Road at Kwaya, Panguru, Jilo, Tudu, Latitil, Hazo, Koran Mota, Jilo	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21530312 - Billiri South	0.00	0.00	0.00	150,000,000.00
17100125000300	Repairs and Rehabilitation of Minor Roads at Yola-Kekkel-Semitar,Ladukansha-Grains Market,Lawishi Daji-Laker-Ungwan Waja,Pagla, Lawishi Daji-Pissi Ko at Billiri South ward	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21530312 - Billiri South	0.00	0.00	0.00	190,000,000.00
17100125001200	Rehabilitation or Minor Road at Pandin Kude Lakon-Laber Fito,Kurum-Popitho	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21530313 - Kalmai	0.00	0.00	0.00	60,000,000.00
17100125001300	Rehabilitation of Minor Roads at Powishi Mongoro-Powishi Amtadwang-Suble-Lashirong at Kalmai Ward	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21530313 - Kalmai	0.00	0.00	0.00	150,000,000.00
17100125001000	Construction of Road at Bore-Pandin Kude-Ayaba, Tal Ward	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21530314 - Tal	0.00	0.00	0.00	450,000,000.00
17100125001100	Construction of Culvert at Lasari, Kolok Kwannin, Latuga, Pandin Kude, Kiwulang at Tal Ward	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21530314 - Tal	0.00	0.00	0.00	45,000,000.00
17100125002000	Construction of Culvert at Kwaya, Panguru, koran Mota-Jilo, Tiling-Yolde-Tudu-Latitil-Lazo	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21530314 - Tal	0.00	0.00	0.00	100,000,000.00
17100125000200	Repair and Rehabilitation of Minor Roads at Tudu Yanshari,Tudu Kwaya,Kwaya Panguru at Tudu Kwaya Ward	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21530316 - Tudu Kwaya	0.00	0.00	0.00	150,000,000.00
17100125000100	Repairs and Rehabilitation of Minor Roads at Polapandi Kwaya,Pokulji,Kalkunji,Unguwan Tulam,Latur,Layafi Baganje South	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21530321 - Baganje South	0.00	0.00	0.00	70,000,000.00
17100124000200	Construction and Provision of Roads (from Bore Through P/Kude to Ayaba, Lawiltu to Pagla, Kufai through Tanglang)	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21530322 - Tanglang	270,000,000.00	920,000,000.00	0.00	800,000,000.00
16100124000100	Construction of Culvert in Ten ward	23020116 - Construction/ Provision of Water Ways	70451 - ROAD TRANSPORT	21530322 - Tanglang	85,000,000.00	85,000,000.00	10,065,000.00	90,000,000.00
17100125000500	Repairs and Rehabilitation of Minor Roads at Lafith-Amutha-Fayi,Amutha-Lakwakka,Pokwanji-Sansani,Lasale-Sansani	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21530322 - Tanglang	0.00	0.00	0.00	200,000,000.00
17100125000900	Rehabilitation of Road at Lakalkal,Bassa Lawishi-Kambilo at Tanglang Ward.	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21530322 - Tanglang	0.00	0.00	0.00	15,000,000.00
06100124000100	Land Compensation	23010101 - Purchase/Acquisition of Land	70451 - ROAD TRANSPORT	21530324 - Todi	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
17100125000800	Construction of Culvert at Latabayo at Todi Ward	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21530324 - Todi	0.00	0.00	0.00	10,000,000.00

				Billiri Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
17100125000400	Repair and Rehabilitation Minor at Sabon Layi Fulani-Lapanshede,Sabon Layi Lamugu,Lafurut, Pokwara-Lakugdu	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21530324 - Todi	0.00	0.00	0.00	120,000,000.00
09100124000100	Erosion Control in Billiri Town	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530311 - Billiri North	150,000,000.00	150,000,000.00	9,450,000.00	150,000,000.00
17100125001700	Construction of Culvert at Pagla Latoddo, Polido,Kalindi Pissi Ukko at Billiri South	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530311 - Billiri North	0.00	0.00	0.00	70,000,000.00
17100125000600	Construction of Culvert at Pokwangli-Sansani,Amutha-Fayi,Amutha-Lakwakka at Billiri North Ward	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530312 - Billiri South	0.00	0.00	0.00	70,000,000.00
17100125001400	Construction of Culvert at Powishi Amtadwang,Powishi Suble, Powishi Lashirong,Lekelembu at Kalmai Ward	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530313 - Kalmai	0.00	0.00	0.00	45,000,000.00
17100125001900	Construction of Culvert at Ketengereng Behind Alh. Saidu Fawu House,Tudun Wada,Ungwan Rilwanu,Kalkulum,Tanji-Sikirit-Pokwangli at Bare Ward.	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530315 - Bare	0.00	0.00	0.00	50,000,000.00
17100125001600	Construction of Culvert at Kwayo,Panguru -Langa,Tudu-Yanshari at Tudu Kwaya Ward	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530316 - Tudu Kwaya	0.00	0.00	0.00	40,000,000.00
17100125001500	Construction of Culvert at Latur-Layafi,Layafi-Lawishi Polapandi,Kwaya,Kalkunji-Pokinji at Baganje South Ward	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530321 - Baganje South	0.00	0.00	0.00	35,000,000.00
17100125001800	Construction of Culvert at Lamugu,Lakugdu,Laturut at Baganje North	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530323 - Baganje North	0.00	0.00	0.00	30,000,000.00
10100124000100	Drilling of Boreholes in 10 Wards including LG Secretariat	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530312 - Billiri South	75,000,000.00	75,000,000.00	12,662,000.00	120,000,000.00
17100124000100	Solar Street Light	23020123 - Construction of Traffic Light/Streets Lghts	70641 - STREET LIGHTING	21530315 - Bare	250,000,000.00	750,000,000.00	18,430,000.00	70,000,000.00

					Billiri Local Government				2025 Approved Budget MDA Capital Expenditure By Projects			
02521040010 0	Water Sanitation and Hygeine (WASH) Department	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	0.00	0.00	529,000,000.00				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Descriptio n	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget				
10100125000100	Drilling of Hand Pump Boreholes at Lakwakka,Lasale,Lasuju,Lakkwene,Amutha,Ladongor,Lareka,Dan'antha Ungwan Beri-Beri,Sansani at Billiri North Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530311 - Billiri North	0.00	0.00	0.00	25,000,000.00				
10100125000200	Drilling and Construction of Solar Boreholes at Lawiltu,Amutha Paji,Lakwakka,Lafirithe at Billiri North	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530311 - Billiri North	0.00	0.00	0.00	80,000,000.00				
10100125000500	Drilling of Hand Pump Boreholes at Pagla,Awai,kekkel,Ladukkasha,Komta Kwilapandi Amoyo at Billiri South Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530312 - Billiri South	0.00	0.00	0.00	96,000,000.00				
10100125000700	Drilling of Hand Pump Boreholes at Taltaju,Kilikili,Ungwan Kantali,Ungwan Hausawa,Pandi Kungu,Lather,Pissi Ukko,Bekle,latoddo,Saraje at Billiri South	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530312 - Billiri South	0.00	0.00	0.00	38,000,000.00				
10100125001100	Drilling of Hand Boreholes at Powishi Mongoro,Pobewure,World Bank,Lashirong,Powishi Amtadwang,Lawanpea(Angwan Hakimi) Amtadwang(Tong) Amtadwang (Latiti) Kalmai Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530313 - Kalmai	0.00	0.00	0.00	12,000,000.00				
10100125001700	Drilling of Hand Pump Boreholes at Poyali,Kambilo,Lakalkal,Potaba	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530313 - Kalmai	0.00	0.00	0.00	8,000,000.00				
10100125001900	Hand Pump Boreholes at Kaltango, Pandimpe	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530313 - Kalmai	0.00	0.00	0.00	6,000,000.00				
10100125000900	Drilling of Hand Bump Boreholes Pandikungu,Lakwazek,Latuga,Posulthe,P okuli Dwalang,Kwalakwalapokaltha,Labertitha, Palsese,Kurum,Tal Paridi,Kiwulang,Ayaba at tal Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530314 - Tal	0.00	0.00	0.00	30,000,000.00				
10100125000300	Drilling and Construction of Solar Boreholes at at Pokwanji Bare,Zazzagawa,Tudun Wada,Kentengereng at Bare Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530315 - Bare	0.00	0.00	0.00	64,000,000.00				
10100125000400	Drilling of Hand Pump Boreholes at Golcost ii, Ungwan Waje,Lapandin,Latatatas, Kalkulum Old Jibwis Masjid Yange, Ungwan Alh Yauta Tanji, Sabon Tasha at Bare Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530315 - Bare	0.00	0.00	0.00	18,000,000.00				
10100125001300	Drilling of Hand Pump Boreholes at Kwaya,Pan Guru,Koran Mota at Tudu Kwaya Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530316 - Tudu Kwaya	0.00	0.00	0.00	8,000,000.00				

				Billiri Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
10100125001000	Drilling of Hand Pump Boreholes at Latur,Pokulji,Latambli,Lakereng at Banganje South ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530321 - Baganje South	0.00	0.00	0.00	14,000,000.00
10100125000600	Drilling of Hand Pump Boreholes at Ladukkansha (2) Awai,Kakuri,Kekkel,Kufai,Pokolin,Lawbwni,Komta,Kalindi	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530322 - Tanglang	0.00	0.00	0.00	0.00
10100125001600	Drilling and Construction of Water Boreholes at Kampandi(Kakulum) Tanglang Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530322 - Tanglang	0.00	0.00	0.00	16,000,000.00
10100125001800	Provision of Hand Pump Boreholes Lawishi,Jilo, Hazo	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530322 - Tanglang	0.00	0.00	0.00	4,000,000.00
10100125000800	Drilling and Construction of Solar Boreholes at Lawunlanji,Lapanshed,Lamugo,Sabon Layi at Banganje North	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530323 - Baganje North	0.00	0.00	0.00	64,000,000.00
10100125001200	Drilling of Hand Pump Boreholes at Pokwara,Popandi,Lait,Lafurut,Lakworkondo at Banganje North Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530323 - Baganje North	0.00	0.00	0.00	10,000,000.00
10100125001400	Solar Boreholes at Shela Todi Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530324 - Todi	0.00	0.00	0.00	16,000,000.00
10100125001500	Drilling of Hand Boreholes at Koburga,Ayansheri Lakanli,Latambayo,Layer,Sukan Suka,Laker,Layalang,Kije Kubo at Todi Ward.	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530324 - Todi	0.00	0.00	0.00	20,000,000.00
051700100100	Education and Social Development Department	Economic Code and Description	Function Code and Description	Location Code and Description	70,000,000.00	70,000,000.00	0.00	630,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
08100124000100	Purchase of Youth Programme Equipment	23010142 - Purchase of General Items	70621 - COMMUNITY DEVELOPMENT	21530311 - Billiri North	25,000,000.00	25,000,000.00	0.00	30,000,000.00
02100125000100	Empowerment of Women/PWD	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21530311 - Billiri North	0.00	0.00	0.00	60,000,000.00
02100124000100	Poverty Alleviation	23050113 - Investment	70621 - COMMUNITY DEVELOPMENT	21530311 - Billiri North	25,000,000.00	25,000,000.00	0.00	30,000,000.00
02100124000200	Skill Acquisition/Youth and Women Empowerment	23050113 - Investment	70621 - COMMUNITY DEVELOPMENT	21530311 - Billiri North	20,000,000.00	20,000,000.00	0.00	50,000,000.00
05050125000200	Construction of Primary School (2 block of classroom)	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21530311 - Billiri North	0.00	0.00	0.00	40,000,000.00

				Billiri Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
05050125000300	Construction of 2 Block of Classrooms at lakalkal,kambo tanglang ward	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21530311 - Billiri North	0.00	0.00	0.00	40,000,000.00
05050125000400	Construction/Renovation of Primary School at Lamugu,lapanshedd,lafurut,laworkondo,p opandi at banganje north ward	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21530311 - Billiri North	0.00	0.00	0.00	50,000,000.00
05050125000500	Construction/Renovation of Primary School at Lawishi,Tudu, Lazo	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21530311 - Billiri North	0.00	0.00	0.00	150,000,000.00
05050125000100	Renovation/Construction of Primary School	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21530311 - Billiri North	0.00	0.00	0.00	100,000,000.00
05050225000200	Renovation /Construction of Primary School at Kalindi,Pandikungu,Kwalipandi,Amoyo,K waba at Billiri South	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21530311 - Billiri North	0.00	0.00	0.00	80,000,000.00
052100100100	Primary Health Care Department	Economic Code and Description	Function Code and Description	Location Code and Description	85,000,000.00	85,000,000.00	0.00	618,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
05050225000101	Street solar light at all PHCs at Bare ward	23020123 - Construction of Traffic Light/Streets Lghts	70435 - ELECTRICITY	21530315 - Bare	0.00	0.00	0.00	80,000,000.00
04050124000101	Purchase of Health/Medical Equipments	23010122 - Purchase of Health/Medical Equipment	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	21530322 - Tanglang	25,000,000.00	25,000,000.00	0.00	50,000,000.00
04050125000301	Construction of Health Post/Clinic at ladongor,lakwakka,Amutha at billiri north	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530311 - Billiri North	0.00	0.00	0.00	60,000,000.00
04050125000101	Construction of Health/Health Clinic pagla,komta,lashiya kutai,kwilapand amoyo at billiri south ward	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530312 - Billiri South	0.00	0.00	0.00	100,000,000.00
04100125000101	Contribution for the upgrade of 82 PHC facilities across the State	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530312 - Billiri South	0.00	0.00	0.00	88,000,000.00
04050125000701	Construction of Health Clinic/Post at Pandinpe	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530313 - Kalmai	0.00	0.00	0.00	30,000,000.00
04050125000201	Construction of Health Post/Clinic at sikiri tanji, zazzagawa at bare ward.	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530315 - Bare	0.00	0.00	0.00	60,000,000.00

				Billiri Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
04050125000401	Renovation of Health Post/Clinic	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530316 - Tudu Kwaya	0.00	0.00	0.00	10,000,000.00
04050125000601	Construction of Health Post/Clinic	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530321 - Baganje South	0.00	0.00	0.00	20,000,000.00
04050125000501	Construction of Health Post Clinic at Iakarai, latombli, latur at bangaje south	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530323 - Baganje North	0.00	0.00	0.00	60,000,000.00
04050124000201	Construction/Provision of Hospital/Health Centres at Lashiga, Awai (Zazzagawa), Golcost	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530324 - Todi	60,000,000.00	60,000,000.00	0.00	60,000,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Total Basic Education Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Basic Education Expenditure	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	2,284,500,000.00
709	Education	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	2,284,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	1,060,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	1,060,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,224,500,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,224,500,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Basic Education Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Basic Education by Programme (Sector, Objectives)		1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	2,364,500,000.00
05	Education	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	2,364,500,000.00
0501	Effective governance of the education system	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,824,500,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,223,375,177.00	1,825,875,177.00	1,336,410,752.32	1,224,500,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	600,000,000.00
0505	Adequate infrastructure at all levels	0.00	0.00	0.00	540,000,000.00
050501	Schools' infrastructure construction and rehabilitation	0.00	0.00	0.00	380,000,000.00
050502	Furnishing	0.00	0.00	0.00	160,000,000.00

Billiri Local Government 2025 Approved Budget**Billiri Local Government****Total Primary Health Care by Functional Classification**

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Primary Health Care Expenditure by Function		593,634,123.00	955,634,123.00	471,190,058.44	1,280,000,000.00
707	Health	593,634,123.00	955,634,123.00	471,190,058.44	1,280,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	25,000,000.00	25,000,000.00	0.00	50,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	25,000,000.00	25,000,000.00	0.00	50,000,000.00
7074	PUBLIC HEALTH SERVICES	568,634,123.00	930,634,123.00	471,190,058.44	1,230,000,000.00
70741	PUBLIC HEALTH SERVICES	568,634,123.00	930,634,123.00	471,190,058.44	1,230,000,000.00

Billiri Local Government 2025 Approved Budget

Billiri Local Government

Total Primary Health Care Exp by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Primary Health Care by Programme (Sector, Objectives)		593,634,123.00	955,634,123.00	471,190,058.44	1,280,000,000.00
04	Health	593,634,123.00	955,634,123.00	471,190,058.44	1,280,000,000.00
0401	Effective governance of the health system	508,634,123.00	870,634,123.00	471,190,058.44	742,000,000.00
040103	Health sector coordination mechanisms	508,634,123.00	870,634,123.00	471,190,058.44	742,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	85,000,000.00	85,000,000.00	0.00	450,000,000.00
040501	Functional health facilities	85,000,000.00	85,000,000.00	0.00	450,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	0.00	0.00	0.00	88,000,000.00
041001	Health Not Elsewhere Classified	0.00	0.00	0.00	88,000,000.00