

Funakaye Local Government 2025 Approved Budget Summary

Funakaye 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	726,932,288.00	726,932,288.00	726,932,288.00	286,859,584.21	472,425,827.11
Total:	726,932,288.00	726,932,288.00	726,932,288.00	286,859,584.21	472,425,827.11
Recurrent Revenue					
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,995,000,000.00	6,945,000,000.00	4,633,538,743.00	10,050,000,000.00	10,050,000,000.00
12 - INDEPENDENT REVENUE	195,328,000.00	269,898,000.00	132,101,900.00	226,340,000.00	250,000,000.00
Total:	5,190,328,000.00	7,214,898,000.00	4,765,640,643.00	10,276,340,000.00	10,300,000,000.00
Projected Funds Available Total:	5,917,260,288.00	7,941,830,288.00	5,492,572,931.00	10,563,199,584.21	10,772,425,827.11
Expenditure					
Recurrent Expenditure					
21 - PERSONNEL COST	1,069,641,394.00	1,214,441,394.00	901,140,192.00	2,688,200,000.00	2,688,200,000.00
22 - OTHER RECURRENT COSTS: Non Debt Recurrent	2,678,817,557.00	3,556,517,557.00	2,846,121,759.00	3,364,800,000.00	3,164,800,000.00
22 - OTHER RECURRENT COSTS: Debt Service	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00	600,000,000.00
Total:	4,254,449,005.80	5,276,949,005.80	3,966,768,105.00	6,653,000,000.00	6,453,000,000.00
Capital Expenditure					
Administrative	685,260,897.00	905,260,897.00	162,071,516.00	961,000,000.00	961,000,000.00
Economic	2,338,783,879.00	2,938,783,879.00	1,251,690,271.00	3,072,000,000.00	3,372,000,000.00
Social	479,000,000.00	479,000,000.00	113,344,958.00	898,000,000.00	983,000,000.00
Total:	3,503,044,776.00	4,323,044,776.00	1,527,106,745.00	4,931,000,000.00	5,316,000,000.00
Expenditure Total:	7,757,493,781.80	9,599,993,781.80	5,493,874,850.00	11,584,000,000.00	11,769,000,000.00
Capital Receipts					
Capital Receipts					
Transfer from CRF to CDF	1,662,811,282.20	2,664,881,282.20	1,525,804,826.00	3,910,199,584.21	4,319,425,827.11

		Funakaye 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		20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		1,876,982,845.61	1,877,482,845.61	12,776,160.00	1,100,000,000.00	1,100,000,000.00	
Total:		3,559,794,127.81	4,562,364,127.81	1,538,580,986.00	5,110,199,584.21	5,519,425,827.11	
Capital Receipts Total:		3,559,794,127.81	4,562,364,127.81	1,538,580,986.00	5,110,199,584.21	5,519,425,827.11	
Balance							
Closing Balance							
Closing Balance		56,749,351.81	239,319,351.81	11,474,241.00	179,199,584.21	203,425,827.11	
Total:		56,749,351.81	239,319,351.81	11,474,241.00	179,199,584.21	203,425,827.11	
Balance Total:		56,749,351.81	239,319,351.81	11,474,241.00	179,199,584.21	203,425,827.11	

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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		10,050,000,000.00	250,000,000.00	10,300,000,000.00	100,000,000.00	1,100,000,000.00	1,200,000,000.00	11,500,000,000.00
020000000000	Economic	10,050,000,000.00	250,000,000.00	10,300,000,000.00	1,100,000,000.00	10,300,000,000.00	1,200,000,000.00	11,500,000,000.00
022000000000	Department of Finance and Supply	10,050,000,000.00	250,000,000.00	10,300,000,000.00	1,100,000,000.00	10,300,000,000.00	1,200,000,000.00	11,500,000,000.00
022000100100	Finance and Supply Department	10,050,000,000.00	250,000,000.00	10,300,000,000.00	100,000,000.00	1,100,000,000.00	1,200,000,000.00	11,500,000,000.00

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Funakaye Local Government

Expenditure by MDA

Admin Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,688,200,000.00	3,764,800,000.00	6,453,000,000.00	5,316,000,000.00	11,769,000,000.00
010000000000	Administrative	304,000,000.00	730,000,000.00	1,034,000,000.00	0.00	1,995,000,000.00
012500000000	Personnel	304,000,000.00	730,000,000.00	1,034,000,000.00	0.00	1,995,000,000.00
012500100100	Personnel Management Department	304,000,000.00	730,000,000.00	1,034,000,000.00	961,000,000.00	1,995,000,000.00
020000000000	Economic	884,000,000.00	1,404,000,000.00	2,288,000,000.00	0.00	5,660,000,000.00
021500000000	Department of Agriculture and Natural Resources	175,000,000.00	111,000,000.00	286,000,000.00	0.00	486,000,000.00
021500100100	Agricultural and Natural Resources Department	175,000,000.00	111,000,000.00	286,000,000.00	200,000,000.00	486,000,000.00
022000000000	Department of Finance and Supply	544,000,000.00	1,059,000,000.00	1,603,000,000.00	0.00	1,918,000,000.00
022000100100	Finance and Supply Department	544,000,000.00	1,059,000,000.00	1,603,000,000.00	315,000,000.00	1,918,000,000.00
023400000000	Department of Works and Housing.	60,000,000.00	109,000,000.00	169,000,000.00	0.00	2,986,000,000.00
023400100100	Works, Housing and Transport Department	60,000,000.00	109,000,000.00	169,000,000.00	2,817,000,000.00	2,986,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	105,000,000.00	125,000,000.00	230,000,000.00	0.00	270,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	105,000,000.00	125,000,000.00	230,000,000.00	40,000,000.00	270,000,000.00
050000000000	Social	1,500,200,000.00	1,630,800,000.00	3,131,000,000.00	0.00	4,114,000,000.00
051700000000	Department of Education	1,140,000,000.00	1,360,000,000.00	2,500,000,000.00	0.00	3,195,000,000.00
051700100100	Education and Social Development Department	1,140,000,000.00	1,360,000,000.00	2,500,000,000.00	695,000,000.00	3,195,000,000.00
052100000000	Department of Health	360,200,000.00	270,800,000.00	631,000,000.00	0.00	919,000,000.00
052100100100	Primary Health Care Department	360,200,000.00	270,800,000.00	631,000,000.00	288,000,000.00	919,000,000.00

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Funakaye Local Government

Total Revenue (including Capital Receipts) by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
	Total Revenue	7,087,310,845.61	9,112,380,845.61	4,778,416,803.00	11,500,000,000.00
020000000000	Economic	7,087,310,845.61	9,112,380,845.61	4,778,416,803.00	11,500,000,000.00
022000000000	Department of Finance and Supply	7,087,310,845.61	9,112,380,845.61	4,778,416,803.00	11,500,000,000.00
022000100100	Finance and Supply Department	7,087,310,845.61	9,112,380,845.61	4,778,416,803.00	11,500,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		5,190,328,000.00	7,214,898,000.00	4,765,640,643.00	10,300,000,000.00
020000000000	Economic	5,190,328,000.00	7,214,898,000.00	4,765,640,643.00	10,300,000,000.00
022000000000	Department of Finance and Supply	5,190,328,000.00	7,214,898,000.00	4,765,640,643.00	10,300,000,000.00
022000100100	Finance and Supply Department	5,190,328,000.00	7,214,898,000.00	4,765,640,643.00	10,300,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		1,896,982,845.61	1,897,482,845.61	12,776,160.00	1,200,000,000.00
020000000000	Economic	1,896,982,845.61	1,897,482,845.61	12,776,160.00	1,200,000,000.00
022000000000	Department of Finance and Supply	1,896,982,845.61	1,897,482,845.61	12,776,160.00	1,200,000,000.00
022000100100	Finance and Supply Department	1,896,982,845.61	1,897,482,845.61	12,776,160.00	1,200,000,000.00

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	7,087,310,845.61	9,112,380,845.61	4,778,416,803.00	11,500,000,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,995,000,000.00	6,945,000,000.00	4,633,538,743.00	10,050,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,995,000,000.00	6,945,000,000.00	4,633,538,743.00	10,050,000,000.00
110101	STATUTORY ALLOCATION	2,100,000,000.00	1,100,000,000.00	517,207,469.00	2,000,000,000.00
11010101	Statutory Allocation	2,100,000,000.00	1,100,000,000.00	517,207,469.00	2,000,000,000.00
110102	SHARE OF VAT	1,700,000,000.00	3,000,000,000.00	2,592,881,645.00	4,000,000,000.00
11010201	Share of VAT	1,700,000,000.00	3,000,000,000.00	2,592,881,645.00	4,000,000,000.00
110103	OTHER FAAC	1,195,000,000.00	2,845,000,000.00	1,523,449,629.00	4,050,000,000.00
11010301	Excess Crude /PPT	350,000,000.00	350,000,000.00	39,232,706.00	300,000,000.00
11010303	Budget Augmentation	100,000,000.00	100,000,000.00	58,640,438.00	100,000,000.00
11010304	Exchange Rate Gain	500,000,000.00	1,600,000,000.00	1,424,746,685.00	2,500,000,000.00
11010308	Stabilization Fund	25,000,000.00	25,000,000.00	0.00	50,000,000.00
11010309	Other Recurrent Receipts	220,000,000.00	770,000,000.00	829,800.00	500,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	195,328,000.00	269,898,000.00	132,101,900.00	250,000,000.00
1202	NON-TAX REVENUE	195,328,000.00	269,898,000.00	132,101,900.00	250,000,000.00
120201	LICENCES - GENERAL	4,958,000.00	17,978,000.00	10,321,400.00	17,130,000.00
12020109	Registration of Voluntary Organisations	500,000.00	500,000.00	55,000.00	500,000.00
12020110	Inland Water-Way Licences	108,000.00	108,000.00	0.00	100,000.00
12020111	Bake House Licences	70,000.00	70,000.00	0.00	70,000.00
12020113	Brick Making, etc. Licences	0.00	20,000.00	10,000.00	100,000.00
12020116	Cattle Dealer Licences	100,000.00	100,000.00	5,000.00	100,000.00
12020119	Fishing Permits	30,000.00	30,000.00	0.00	50,000.00
12020120	Hawker's Permits	100,000.00	100,000.00	774,200.00	200,000.00
12020122	Produce Buying Licences	500,000.00	500,000.00	0.00	100,000.00
12020124	Abattoir/Slaughter Licences	250,000.00	10,250,000.00	6,022,500.00	10,000,000.00
12020126	Hiring Services	1,000,000.00	1,000,000.00	0.00	10,000.00
12020128	Borehole Drilling Licences	100,000.00	100,000.00	0.00	200,000.00
12020130	Cinematograph Licences	200,000.00	200,000.00	0.00	200,000.00
12020137	Trade Permits Licences	1,500,000.00	4,500,000.00	3,441,200.00	5,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	500,000.00	500,000.00	13,500.00	500,000.00
120204	FEES - GENERAL	9,170,000.00	49,720,000.00	37,397,300.00	52,000,000.00
12020417	Contractors Registration Fees	150,000.00	150,000.00	0.00	200,000.00
12020422	Indigene Letter	2,000,000.00	2,000,000.00	1,175,000.00	2,000,000.00
12020424	Business/Trade Operating Fees	3,000,000.00	23,000,000.00	18,051,000.00	25,000,000.00
12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	500,000.00	500,000.00	302,200.00	1,000,000.00

		Funakaye Local Government	2025 Approved Budget - Revenue by Economic Classification		
12020428	International/Domestic Landing and Parking	0.00	20,000,000.00	15,886,300.00	20,000,000.00
12020434	Billboard/Advertisement Fees	100,000.00	100,000.00	0.00	100,000.00
12020436	Survey/Planning/Approval Fees	500,000.00	500,000.00	0.00	200,000.00
12020443	Proof/Change of Ownership Certificate Fees	500,000.00	500,000.00	417,000.00	1,000,000.00
12020447	Timber, Forest and Charcoal Fees	300,000.00	800,000.00	748,600.00	1,000,000.00
12020448	School/Tuition/Examination Fees	1,000,000.00	1,000,000.00	0.00	200,000.00
12020466	Right of Occupancy Fees	1,000,000.00	1,000,000.00	647,200.00	1,000,000.00
12020494	Registration of Community Development Associations and Community Based Organizations (CDAs & CBOs)	120,000.00	170,000.00	170,000.00	300,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00
12020629	Sales of Government Properties	1,000,000.00	1,000,000.00	0.00	1,500,000.00
120207	EARNINGS -GENERAL	44,000,000.00	59,000,000.00	23,793,000.00	60,500,000.00
12020704	Earnings From the use of Government Vehicles	1,000,000.00	1,000,000.00	0.00	500,000.00
12020708	Earnings From Agricultural Produce	3,000,000.00	18,000,000.00	12,410,600.00	20,000,000.00
12020722	Earnings From Commercial Activities	40,000,000.00	40,000,000.00	11,382,400.00	40,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	136,000,000.00	142,000,000.00	60,590,200.00	118,670,000.00
12020901	Rent on Government Land	135,000,000.00	135,000,000.00	57,861,500.00	113,670,000.00
12020903	Rent & Premiun on the allocation of land	1,000,000.00	7,000,000.00	2,728,700.00	5,000,000.00
120211	INVESTMENT INCOME	200,000.00	200,000.00	0.00	200,000.00
12021103	Other Investment Income	200,000.00	200,000.00	0.00	200,000.00
13	AID AND GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00
1302	GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00
130202	FOREIGN GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00
13020201	CURRENT FOREIGN GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,876,982,845.61	1,877,482,845.61	12,776,160.00	1,100,000,000.00
1402	OTHER CAPITAL RECEIPTS	22,000,000.00	22,500,000.00	12,776,160.00	300,000,000.00
140201	OTHER CAPITAL RECEIPTS	22,000,000.00	22,500,000.00	12,776,160.00	300,000,000.00
14020101	Other Capital Receipts to CDF	2,000,000.00	2,500,000.00	829,800.00	100,000,000.00
14020103	Receipt of Share of State IGR	20,000,000.00	20,000,000.00	11,946,360.00	200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,854,982,845.61	1,854,982,845.61	0.00	800,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,854,982,845.61	1,854,982,845.61	0.00	800,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,854,982,845.61	1,854,982,845.61	0.00	800,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye Local Government

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				1,896,982,845.61	1,897,482,845.61	12,776,160.00	1,200,000,000.00
ForeignGrants	022000100100-Finance and Supply Department	13020201-CURRENT FOREIGN GRANTS	08126-MULTI-DONOR BUDGET SUPPORT	20,000,000.00	20,000,000.00	0.00	100,000,000.00
Other Receipts	022000100100-Finance and Supply Department	14020101-Other Capital Receipts to CDF	02101-MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	2,500,000.00	829,800.00	100,000,000.00
Receipt of Share of State IGR	022000100100-Finance and Supply Department	14020103-Receipt of Share of State IGR	08302-DONATION BY STATE GOVERNMENTS	20,000,000.00	20,000,000.00	11,946,360.00	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	1,854,982,845.61	1,854,982,845.61	0.00	800,000,000.00

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Funakaye Local Government 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	10,300,000,000.00	1,200,000,000.00	11,500,000,000.00	2,688,200,000.00	3,164,800,000.00	600,000,000.00	5,316,000,000.00	11,769,000,000.00
01	FEDERATION ACCOUNT	10,050,000,000.00	0.00	10,050,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	10,050,000,000.00	0.00	10,050,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	10,050,000,000.00	0.00	10,050,000,000.00	0.00	0.00	0.00	0.00	0.00
02	CONSOLIDATED REVENUE FUND	250,000,000.00	100,000,000.00	350,000,000.00	2,688,200,000.00	3,164,800,000.00	600,000,000.00	0.00	6,453,000,000.00
02101	MAIN ENVELOP	250,000,000.00	100,000,000.00	350,000,000.00	2,688,200,000.00	3,164,800,000.00	600,000,000.00	0.00	6,453,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	250,000,000.00	100,000,000.00	350,000,000.00	2,688,200,000.00	3,164,800,000.00	600,000,000.00	0.00	6,453,000,000.00
03	CAPITAL DEVELOPMENT FUND	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	5,316,000,000.00	5,316,000,000.00
03101	CDF MAIN	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	5,316,000,000.00	5,316,000,000.00
03101	CAPITAL DEVELOPMENT FUND	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	5,316,000,000.00	5,316,000,000.00
08	AIDS AND GRANTS	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
08126	MULTILATERAL AIDS AND GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
08126	MULTI-DONOR BUDGET SUPPORT	0.00	100,000,000.00	100,000,000.00	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

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Total Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Expenditure	7,757,493,781.80	9,599,993,781.80	5,493,874,850.00	11,769,000,000.00
010000000000	Administrative	1,363,943,109.00	1,806,943,109.00	820,263,265.00	1,995,000,000.00
012500000000	Personnel	1,363,943,109.00	1,806,943,109.00	820,263,265.00	1,995,000,000.00
012500100100	Personnel Management Department	1,363,943,109.00	1,806,943,109.00	820,263,265.00	1,995,000,000.00
020000000000	Economic	4,098,575,606.80	5,216,375,606.80	2,895,431,412.00	5,660,000,000.00
021500000000	Department of Agriculture and Natural Resources	273,000,000.00	308,300,000.00	231,799,863.00	486,000,000.00
021500100100	Agricultural and Natural Resources Department	273,000,000.00	308,300,000.00	231,799,863.00	486,000,000.00
022000000000	Department of Finance and Supply	1,445,779,538.80	2,045,279,538.80	1,457,212,090.00	1,918,000,000.00
022000100100	Finance and Supply Department	1,445,779,538.80	2,045,279,538.80	1,457,212,090.00	1,918,000,000.00
023400000000	Department of Works and Housing.	2,379,796,068.00	2,862,796,068.00	1,206,419,459.00	2,986,000,000.00
023400100100	Works, Housing and Transport Department	2,379,796,068.00	2,862,796,068.00	1,206,419,459.00	2,986,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	270,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	270,000,000.00
050000000000	Social	2,294,975,066.00	2,576,675,066.00	1,778,180,173.00	4,114,000,000.00
051700000000	Department of Education	1,558,984,809.00	1,744,184,809.00	1,263,231,494.00	3,195,000,000.00
051700100100	Education and Social Development Department	1,558,984,809.00	1,744,184,809.00	1,263,231,494.00	3,195,000,000.00
052100000000	Department of Health	735,990,257.00	832,490,257.00	514,948,679.00	919,000,000.00
052100100100	Primary Health Care Department	735,990,257.00	832,490,257.00	514,948,679.00	919,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		1,069,641,394.00	1,214,441,394.00	901,140,192.00	2,688,200,000.00
010000000000	Administrative	178,682,212.00	218,682,212.00	180,084,651.00	304,000,000.00
012500000000	Personnel	178,682,212.00	218,682,212.00	180,084,651.00	304,000,000.00
012500100100	Personnel Management Department	178,682,212.00	218,682,212.00	180,084,651.00	304,000,000.00
020000000000	Economic	309,984,116.00	384,784,116.00	302,954,742.00	884,000,000.00
021500000000	Department of Agriculture and Natural Resources	175,500,000.00	175,800,000.00	160,850,082.00	175,000,000.00
021500100100	Agricultural and Natural Resources Department	175,500,000.00	175,800,000.00	160,850,082.00	175,000,000.00
022000000000	Department of Finance and Supply	68,971,927.00	138,471,927.00	93,650,342.00	544,000,000.00
022000100100	Finance and Supply Department	68,971,927.00	138,471,927.00	93,650,342.00	544,000,000.00
023400000000	Department of Works and Housing.	65,512,189.00	70,512,189.00	48,454,318.00	60,000,000.00
023400100100	Works, Housing and Transport Department	65,512,189.00	70,512,189.00	48,454,318.00	60,000,000.00
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	580,975,066.00	610,975,066.00	418,100,799.00	1,500,200,000.00
051700000000	Department of Education	108,484,809.00	138,484,809.00	94,916,428.00	1,140,000,000.00
051700100100	Education and Social Development Department	108,484,809.00	138,484,809.00	94,916,428.00	1,140,000,000.00
052100000000	Department of Health	472,490,257.00	472,490,257.00	323,184,371.00	360,200,000.00
052100100100	Primary Health Care Department	472,490,257.00	472,490,257.00	323,184,371.00	360,200,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		2,678,817,557.00	3,556,517,557.00	2,846,121,759.00	3,164,800,000.00
010000000000	Administrative	500,000,000.00	683,000,000.00	478,107,098.00	730,000,000.00
012500000000	Personnel	500,000,000.00	683,000,000.00	478,107,098.00	730,000,000.00
012500100100	Personnel Management Department	500,000,000.00	683,000,000.00	478,107,098.00	730,000,000.00
020000000000	Economic	943,817,557.00	1,386,817,557.00	1,121,280,245.00	804,000,000.00
021500000000	Department of Agriculture and Natural Resources	70,500,000.00	105,500,000.00	70,949,781.00	111,000,000.00
021500100100	Agricultural and Natural Resources Department	70,500,000.00	105,500,000.00	70,949,781.00	111,000,000.00
022000000000	Department of Finance and Supply	830,817,557.00	1,210,817,557.00	995,060,314.00	459,000,000.00
022000100100	Finance and Supply Department	830,817,557.00	1,210,817,557.00	995,060,314.00	459,000,000.00
023400000000	Department of Works and Housing.	42,500,000.00	70,500,000.00	55,270,150.00	109,000,000.00
023400100100	Works, Housing and Transport Department	42,500,000.00	70,500,000.00	55,270,150.00	109,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	125,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	125,000,000.00
050000000000	Social	1,235,000,000.00	1,486,700,000.00	1,246,734,416.00	1,630,800,000.00
051700000000	Department of Education	1,106,500,000.00	1,261,700,000.00	1,083,187,948.00	1,360,000,000.00
051700100100	Education and Social Development Department	1,106,500,000.00	1,261,700,000.00	1,083,187,948.00	1,360,000,000.00
052100000000	Department of Health	128,500,000.00	225,000,000.00	163,546,468.00	270,800,000.00
052100100100	Primary Health Care Department	128,500,000.00	225,000,000.00	163,546,468.00	270,800,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
020000000000	Economic	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
022000000000	Department of Finance and Supply	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
022000100100	Finance and Supply Department	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		3,503,044,776.00	4,323,044,776.00	1,527,106,745.00	5,316,000,000.00
010000000000	Administrative	685,260,897.00	905,260,897.00	162,071,516.00	961,000,000.00
012500000000	Personnel	685,260,897.00	905,260,897.00	162,071,516.00	961,000,000.00
012500100100	Personnel Management Department	685,260,897.00	905,260,897.00	162,071,516.00	961,000,000.00
020000000000	Economic	2,338,783,879.00	2,938,783,879.00	1,251,690,271.00	3,372,000,000.00
021500000000	Department of Agriculture and Natural Resources	27,000,000.00	27,000,000.00	0.00	200,000,000.00
021500100100	Agricultural and Natural Resources Department	27,000,000.00	27,000,000.00	0.00	200,000,000.00
022000000000	Department of Finance and Supply	40,000,000.00	190,000,000.00	148,995,280.00	315,000,000.00
022000100100	Finance and Supply Department	40,000,000.00	190,000,000.00	148,995,280.00	315,000,000.00
023400000000	Department of Works and Housing.	2,271,783,879.00	2,721,783,879.00	1,102,694,991.00	2,817,000,000.00
023400100100	Works, Housing and Transport Department	2,271,783,879.00	2,721,783,879.00	1,102,694,991.00	2,817,000,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	40,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	40,000,000.00
050000000000	Social	479,000,000.00	479,000,000.00	113,344,958.00	983,000,000.00
051700000000	Department of Education	344,000,000.00	344,000,000.00	85,127,118.00	695,000,000.00
051700100100	Education and Social Development Department	344,000,000.00	344,000,000.00	85,127,118.00	695,000,000.00
052100000000	Department of Health	135,000,000.00	135,000,000.00	28,217,840.00	288,000,000.00
052100100100	Primary Health Care Department	135,000,000.00	135,000,000.00	28,217,840.00	288,000,000.00

Funakaye 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	7,757,493,781.80	9,599,993,781.80	5,493,874,850.00	11,769,000,000.00
21	PERSONNEL COST	1,069,641,394.00	1,214,441,394.00	901,140,192.00	2,688,200,000.00
2101	SALARY	1,054,641,394.00	1,144,641,394.00	872,524,036.00	1,768,000,000.00
210101	SALARIES AND WAGES	1,054,641,394.00	1,144,641,394.00	872,524,036.00	1,768,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	728,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	43,446,452.00	43,446,452.00	9,924,625.00	40,000,000.00
21010104	Consolidated Salaries	1,011,194,942.00	1,101,194,942.00	862,599,411.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	1,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	15,300,000.00	5,510,000.00	460,200,000.00
210201	ALLOWANCES	15,000,000.00	15,300,000.00	5,510,000.00	460,200,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	49,850,000.00
21020108	Transport Allowance	0.00	0.00	0.00	29,750,000.00
21020109	Utility Allowance	0.00	0.00	0.00	23,330,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	23,620,000.00
21020111	Leave Allowance	0.00	0.00	0.00	34,950,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	6,600,000.00
21020117	Other Allowances	15,000,000.00	15,300,000.00	5,510,000.00	212,100,000.00
2103	SOCIAL BENEFITS	0.00	54,500,000.00	23,106,156.00	460,000,000.00
210301	SOCIAL BENEFITS	0.00	54,500,000.00	23,106,156.00	460,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	450,000,000.00
21030105	Severance Gratuity	0.00	54,500,000.00	23,106,156.00	10,000,000.00
22	OTHER RECURRENT COSTS	3,184,807,611.80	4,062,507,611.80	3,065,627,913.00	3,764,800,000.00
2202	OVERHEAD COST	849,000,000.00	1,384,700,000.00	977,562,940.00	1,756,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	34,000,000.00	161,700,000.00	112,952,801.00	200,000,000.00
22020101	Local Travel and Transport - Training	32,000,000.00	134,700,000.00	92,952,801.00	117,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	27,000,000.00	20,000,000.00	33,000,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	16,000,000.00	16,000,000.00	11,385,000.00	17,000,000.00
22020205	Water Rates	15,000,000.00	15,000,000.00	11,385,000.00	15,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	115,500,000.00	245,500,000.00	163,636,500.00	252,000,000.00
22020301	Office Stationaries/Computer Consumables	8,000,000.00	48,000,000.00	39,728,818.00	60,000,000.00
22020304	Magazines & Periodicals	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020305	Printing of Non security Documents	4,000,000.00	4,000,000.00	296,000.00	5,000,000.00

		Funakaye Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22020306	Printing of Security Documents	4,000,000.00	19,000,000.00	13,135,500.00	20,000,000.00
22020307	Drugs & Medical Supplies	60,000,000.00	110,000,000.00	71,217,000.00	100,000,000.00
22020310	Teaching Aids/Materials Supplies	13,000,000.00	18,000,000.00	16,550,000.00	20,000,000.00
22020311	Food Stuff/Catering Materials Supplies	20,000,000.00	20,000,000.00	3,301,000.00	15,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	0.00	0.00	5,000,000.00
22020314	Printing/Publications General	5,000,000.00	25,000,000.00	19,408,182.00	20,000,000.00
22020315	Supplies of COVID-19 PPE	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,000,000.00	60,000,000.00	49,662,450.00	128,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	4,000,000.00	4,000,000.00	3,084,750.00	13,800,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	11,000,000.00	7,519,500.00	15,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	3,000,000.00	2,234,000.00	10,000,000.00
22020406	Other Maintenance Services	2,000,000.00	5,000,000.00	3,602,300.00	20,000,000.00
22020412	Maintenance of Markets/Public Places	5,000,000.00	20,000,000.00	19,169,000.00	20,000,000.00
22020413	Minor Road Maintenance	12,000,000.00	12,000,000.00	10,263,900.00	20,000,000.00
22020414	Maintenance of Office/Residential Buildings	5,000,000.00	5,000,000.00	3,789,000.00	10,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	20,000,000.00
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	381,500,000.00	426,500,000.00	308,399,006.00	415,000,000.00
22020601	Security Services	260,000,000.00	260,000,000.00	197,783,500.00	250,000,000.00
22020603	Residential Rent	8,000,000.00	8,000,000.00	7,000,000.00	10,000,000.00
22020605	Cleaning and Fumigation Services	7,500,000.00	42,500,000.00	34,230,000.00	40,000,000.00
22020614	Other Services General	70,000,000.00	80,000,000.00	40,070,060.00	50,000,000.00
22020627	Inspection Visits	0.00	0.00	0.00	5,000,000.00
22020631	Environmental Services	0.00	0.00	0.00	15,000,000.00
22020646	Audit Fees and Expenses	15,000,000.00	15,000,000.00	12,815,446.00	15,000,000.00
22020652	Rescue Services	20,000,000.00	20,000,000.00	15,500,000.00	20,000,000.00
22020657	Celebration of Workers & Other Days	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	26,000,000.00	23,400,000.00	35,000,000.00
22020701	Financial Consulting	7,000,000.00	22,000,000.00	21,700,000.00	25,000,000.00
22020706	Surveying Services	1,000,000.00	1,000,000.00	700,000.00	2,000,000.00
22020707	Agricultural Services	2,000,000.00	2,000,000.00	1,000,000.00	3,000,000.00
22020708	Medical Consulting	1,000,000.00	1,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	339,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	339,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	6,000,000.00	909,086.00	5,000,000.00
22020901	Bank Charges (Other Than Interest)	3,000,000.00	6,000,000.00	909,086.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	257,000,000.00	442,000,000.00	306,879,097.00	644,000,000.00
22021001	Entertainment & Hospitality	30,000,000.00	60,000,000.00	32,993,486.00	60,000,000.00

		Funakaye Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22021002	Honourarium & sitting Allowance	60,000,000.00	60,000,000.00	55,670,500.00	70,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	13,000,000.00	10,165,827.00	18,000,000.00
22021004	Medical Expenses Locally and Internationally	10,000,000.00	10,000,000.00	5,880,000.00	10,000,000.00
22021007	Welfare Packages	70,000,000.00	90,000,000.00	82,926,172.00	100,000,000.00
22021009	Sporting Services	5,000,000.00	5,000,000.00	1,114,455.00	5,000,000.00
22021014	Annual Budget Expenses and Administration	20,000,000.00	60,000,000.00	18,004,225.00	50,000,000.00
22021023	Contingencies	7,000,000.00	7,000,000.00	1,428,500.00	20,000,000.00
22021030	WASH Activities	0.00	0.00	0.00	10,000,000.00
22021032	NYSC Expenses	2,500,000.00	2,500,000.00	595,000.00	15,000,000.00
22021036	Religious Intervention	8,000,000.00	23,000,000.00	18,520,000.00	45,000,000.00
22021038	Other Miscellaneous	41,500,000.00	111,500,000.00	79,580,932.00	96,000,000.00
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	1,827,817,557.00	2,169,817,557.00	1,867,078,819.00	1,355,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,827,817,557.00	2,169,817,557.00	1,867,078,819.00	1,355,000,000.00
22040101	Grant To State Governments - Current	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22040104	Grant To Local Governments Capital	20,000,000.00	20,000,000.00	15,783,000.00	20,000,000.00
22040109	Grant to Communities/NGO's/Unions	67,500,000.00	72,500,000.00	57,718,000.00	63,000,000.00
22040110	Contribution to Higher Institutions	900,000,000.00	1,000,000,000.00	862,765,038.00	1,000,000,000.00
22040111	Contribution to LGA Pension Board	684,817,557.00	784,817,557.00	681,141,758.00	0.00
22040112	Contribution to Gombe Health Equity Fund	39,500,000.00	69,500,000.00	52,281,318.00	70,000,000.00
22040114	Contribution to Local Governmnet Service Commission	10,000,000.00	12,000,000.00	9,734,634.00	12,000,000.00
22040115	Contribution to local Govt. Education Authority	29,000,000.00	29,000,000.00	28,350,000.00	0.00
22040116	Contribution to Auditor General to Local Government	0.00	45,000,000.00	44,995,545.00	40,000,000.00
22040117	Contribution to Traditional Councils	25,000,000.00	25,000,000.00	19,500,000.00	25,000,000.00
22040118	Contributions for Ministry for LGA Bureau	17,000,000.00	77,000,000.00	69,629,745.00	70,000,000.00
22040119	Contribution to Agric Activities	30,000,000.00	30,000,000.00	25,179,781.00	50,000,000.00
2205	SUBSIDIES GENERAL	2,000,000.00	2,000,000.00	1,480,000.00	53,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,000,000.00	2,000,000.00	1,480,000.00	53,000,000.00
22050103	Health Subsidies	2,000,000.00	2,000,000.00	1,480,000.00	3,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
220604	DOMESTIC PRINCIPAL	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00

		Funakaye Local Government	2025 Approved Budget - Expenditure by Economic Classification		
23	CAPITAL EXPENDITURE	3,503,044,776.00	4,323,044,776.00	1,527,106,745.00	5,316,000,000.00
2301	FIXED ASSETS PURCHASED	433,000,000.00	433,000,000.00	27,065,278.00	527,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	433,000,000.00	433,000,000.00	27,065,278.00	527,000,000.00
23010101	Purchase/Acquisition of Land	218,000,000.00	218,000,000.00	22,655,278.00	150,000,000.00
23010105	Purchase of Motor Vehicles	200,000,000.00	200,000,000.00	3,860,000.00	120,000,000.00
23010106	Purchase of Vans	0.00	0.00	0.00	0.00
23010108	Purchase of Buses	0.00	0.00	0.00	80,000,000.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00	100,000,000.00
23010113	Purchase of Computers	5,000,000.00	5,000,000.00	550,000.00	5,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	5,000,000.00	0.00	2,000,000.00
23010127	Purchase Agricultural Equipment	5,000,000.00	5,000,000.00	0.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	2,247,783,879.00	2,847,783,879.00	1,272,734,631.00	3,313,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,247,783,879.00	2,847,783,879.00	1,272,734,631.00	3,313,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	70,000,000.00
23020102	Construction/Provision of Residential Buildings	230,000,000.00	230,000,000.00	50,000,000.00	220,000,000.00
23020103	Construction/Provision of Electricity	150,000,000.00	150,000,000.00	117,388,826.00	300,000,000.00
23020105	Construction/Provision of Water Facilities	500,000,000.00	700,000,000.00	30,116,000.00	435,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00	88,000,000.00
23020107	Construction/Provision of Public Schools	89,000,000.00	89,000,000.00	22,394,638.00	50,000,000.00
23020113	Construction/Provision of Agricultural Facilities	15,000,000.00	15,000,000.00	0.00	120,000,000.00
23020114	Construction/Provision of Roads	878,783,879.00	878,783,879.00	409,593,258.00	600,000,000.00
23020116	Construction/ Provision of Water Ways	80,000,000.00	80,000,000.00	0.00	400,000,000.00
23020118	Construction/ Provision of Infrastructure	0.00	0.00	0.00	150,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	500,000,000.00	494,796,629.00	530,000,000.00
23020124	Construction of Markets/Parks	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
23020126	Construction/Provision of Cemeteries	35,000,000.00	35,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	695,000,000.00	915,000,000.00	225,616,836.00	920,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	695,000,000.00	915,000,000.00	225,616,836.00	920,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	200,000,000.00	200,000,000.00	69,506,154.00	200,000,000.00
23030102	Rehabilitation/Repairs- Electricity	0.00	0.00	0.00	100,000,000.00
23030103	Rehabilitation/Repairs - Housing	0.00	20,000,000.00	13,070,000.00	20,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	150,000,000.00	150,000,000.00	26,455,000.00	100,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	100,000,000.00	100,000,000.00	28,217,840.00	150,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	195,000,000.00	195,000,000.00	62,732,480.00	200,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	0.00	0.00	0.00	0.00
23030121	Rehabilitation/Repairs of office Building	50,000,000.00	250,000,000.00	25,635,362.00	150,000,000.00

		Funakaye Local Government	2025 Approved Budget - Expenditure by Economic Classification		
2304	PRESERVATION OF THE ENVIRONMENT	47,000,000.00	47,000,000.00	1,690,000.00	250,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	47,000,000.00	47,000,000.00	1,690,000.00	250,000,000.00
23040101	Tree Planting	7,000,000.00	7,000,000.00	0.00	10,000,000.00
23040102	Erosion & Flood Control	40,000,000.00	40,000,000.00	1,690,000.00	200,000,000.00
23040106	Enviromental Sanitation	0.00	0.00	0.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	80,260,897.00	80,260,897.00	0.00	306,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,260,897.00	80,260,897.00	0.00	306,000,000.00
23050101	Research and Development	5,260,897.00	5,260,897.00	0.00	1,000,000.00
23050102	Computer Software Acquisition	15,000,000.00	15,000,000.00	0.00	10,000,000.00
23050108	Other Non Tangible Assets	10,000,000.00	10,000,000.00	0.00	185,000,000.00
23050113	Investment	50,000,000.00	50,000,000.00	0.00	110,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye Local Government

Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Expenditure	7,757,493,781.80	9,599,993,781.80	5,493,874,850.00	11,769,000,000.00
701	General Public Service	1,924,905,090.80	2,497,405,090.80	1,289,676,801.00	2,803,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	420,232,824.00	769,732,824.00	411,428,898.00	674,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	205,260,897.00	205,260,897.00	3,860,000.00	121,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	214,971,927.00	564,471,927.00	407,568,898.00	553,000,000.00
7013	GENERAL SERVICES	998,682,212.00	1,221,682,212.00	658,741,749.00	1,529,000,000.00
70131	GENERAL PERSONNEL SERVICES	998,682,212.00	1,221,682,212.00	658,741,749.00	1,429,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	100,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
704	Economic Affairs	1,434,796,068.00	1,653,096,068.00	1,010,951,695.00	1,957,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	273,000,000.00	308,300,000.00	231,799,863.00	486,000,000.00
70421	AGRICULTURE	273,000,000.00	308,300,000.00	231,799,863.00	486,000,000.00
7043	FUEL AND ENERGY	155,000,000.00	155,000,000.00	117,388,826.00	402,000,000.00
70435	ELECTRICITY	155,000,000.00	155,000,000.00	117,388,826.00	402,000,000.00
7045	TRANSPORT	986,796,068.00	1,019,796,068.00	513,317,726.00	769,000,000.00
70451	ROAD TRANSPORT	986,796,068.00	1,019,796,068.00	513,317,726.00	769,000,000.00
705	Environmental Protection	373,000,000.00	373,000,000.00	24,345,278.00	1,040,000,000.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	10,000,000.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	10,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	230,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	230,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	373,000,000.00	373,000,000.00	24,345,278.00	800,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	373,000,000.00	373,000,000.00	24,345,278.00	800,000,000.00
706	Housing and Community Amenities	650,000,000.00	1,100,000,000.00	551,367,629.00	925,000,000.00
7062	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	160,000,000.00
70621	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	160,000,000.00
7063	WATER SUPPLY	350,000,000.00	550,000,000.00	56,571,000.00	235,000,000.00
70631	WATER SUPPLY	350,000,000.00	550,000,000.00	56,571,000.00	235,000,000.00
7064	STREET LIGHTING	250,000,000.00	500,000,000.00	494,796,629.00	530,000,000.00
70641	STREET LIGHTING	250,000,000.00	500,000,000.00	494,796,629.00	530,000,000.00

		Funakaye 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
707	Health	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
7074	PUBLIC HEALTH SERVICES	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
70741	PUBLIC HEALTH SERVICES	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
708	Recreation, Culture and Religion	210,000,000.00	210,000,000.00	69,506,154.00	435,000,000.00
7082	CULTURAL SERVICES	200,000,000.00	200,000,000.00	69,506,154.00	270,000,000.00
70821	CULTURAL SERVICES	200,000,000.00	200,000,000.00	69,506,154.00	270,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	0.00	15,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	0.00	15,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	150,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	150,000,000.00
709	Education	1,498,984,809.00	1,684,184,809.00	1,263,231,494.00	2,850,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	284,000,000.00	284,000,000.00	85,127,118.00	1,280,000,000.00
70912	PRIMARY EDUCATION	284,000,000.00	284,000,000.00	85,127,118.00	1,280,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	1,500,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	1,500,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	70,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	70,000,000.00
710	Social Protection	964,817,557.00	1,284,817,557.00	769,847,120.00	890,000,000.00
7102	OLD AGE	684,817,557.00	784,817,557.00	681,141,758.00	450,000,000.00
71021	OLD AGE	684,817,557.00	784,817,557.00	681,141,758.00	450,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	50,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	50,000,000.00
7106	HOUSING	280,000,000.00	500,000,000.00	88,705,362.00	390,000,000.00
71061	HOUSING	280,000,000.00	500,000,000.00	88,705,362.00	390,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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	1,069,641,394.00	1,214,441,394.00	901,140,192.00	2,688,200,000.00
701	General Public Service	247,654,139.00	357,154,139.00	273,734,993.00	398,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	68,971,927.00	138,471,927.00	93,650,342.00	94,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	68,971,927.00	138,471,927.00	93,650,342.00	94,000,000.00
7013	GENERAL SERVICES	178,682,212.00	218,682,212.00	180,084,651.00	304,000,000.00
70131	GENERAL PERSONNEL SERVICES	178,682,212.00	218,682,212.00	180,084,651.00	304,000,000.00
704	Economic Affairs	241,012,189.00	246,312,189.00	209,304,400.00	235,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	175,500,000.00	175,800,000.00	160,850,082.00	175,000,000.00
70421	AGRICULTURE	175,500,000.00	175,800,000.00	160,850,082.00	175,000,000.00
7045	TRANSPORT	65,512,189.00	70,512,189.00	48,454,318.00	60,000,000.00
70451	ROAD TRANSPORT	65,512,189.00	70,512,189.00	48,454,318.00	60,000,000.00
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	472,490,257.00	472,490,257.00	323,184,371.00	360,200,000.00
7074	PUBLIC HEALTH SERVICES	472,490,257.00	472,490,257.00	323,184,371.00	360,200,000.00
70741	PUBLIC HEALTH SERVICES	472,490,257.00	472,490,257.00	323,184,371.00	360,200,000.00
709	Education	108,484,809.00	138,484,809.00	94,916,428.00	1,140,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	1,000,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	1,000,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	108,484,809.00	138,484,809.00	94,916,428.00	140,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	108,484,809.00	138,484,809.00	94,916,428.00	140,000,000.00
710	Social Protection	0.00	0.00	0.00	450,000,000.00
7102	OLD AGE	0.00	0.00	0.00	450,000,000.00
71021	OLD AGE	0.00	0.00	0.00	450,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		2,678,817,557.00	3,556,517,557.00	2,846,121,759.00	3,164,800,000.00
701	General Public Service	646,000,000.00	1,109,000,000.00	792,025,654.00	1,189,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	146,000,000.00	426,000,000.00	313,918,556.00	459,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	146,000,000.00	426,000,000.00	313,918,556.00	459,000,000.00
7013	GENERAL SERVICES	500,000,000.00	683,000,000.00	478,107,098.00	730,000,000.00
70131	GENERAL PERSONNEL SERVICES	500,000,000.00	683,000,000.00	478,107,098.00	730,000,000.00
704	Economic Affairs	113,000,000.00	176,000,000.00	126,219,931.00	220,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	70,500,000.00	105,500,000.00	70,949,781.00	111,000,000.00
70421	AGRICULTURE	70,500,000.00	105,500,000.00	70,949,781.00	111,000,000.00
7045	TRANSPORT	42,500,000.00	70,500,000.00	55,270,150.00	109,000,000.00
70451	ROAD TRANSPORT	42,500,000.00	70,500,000.00	55,270,150.00	109,000,000.00
705	Environmental Protection	0.00	0.00	0.00	125,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	125,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	125,000,000.00
707	Health	128,500,000.00	225,000,000.00	163,546,468.00	270,800,000.00
7074	PUBLIC HEALTH SERVICES	128,500,000.00	225,000,000.00	163,546,468.00	270,800,000.00
70741	PUBLIC HEALTH SERVICES	128,500,000.00	225,000,000.00	163,546,468.00	270,800,000.00
709	Education	1,106,500,000.00	1,261,700,000.00	1,083,187,948.00	1,360,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,106,500,000.00	1,261,700,000.00	1,083,187,948.00	1,360,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,106,500,000.00	1,261,700,000.00	1,083,187,948.00	1,360,000,000.00
710	Social Protection	684,817,557.00	784,817,557.00	681,141,758.00	0.00
7102	OLD AGE	684,817,557.00	784,817,557.00	681,141,758.00	0.00
71021	OLD AGE	684,817,557.00	784,817,557.00	681,141,758.00	0.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
701	General Public Service	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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	3,503,044,776.00	4,323,044,776.00	1,527,106,745.00	5,316,000,000.00
701	General Public Service	525,260,897.00	525,260,897.00	4,410,000.00	616,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	205,260,897.00	205,260,897.00	3,860,000.00	121,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	205,260,897.00	205,260,897.00	3,860,000.00	121,000,000.00
7013	GENERAL SERVICES	320,000,000.00	320,000,000.00	550,000.00	495,000,000.00
70131	GENERAL PERSONNEL SERVICES	320,000,000.00	320,000,000.00	550,000.00	395,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	100,000,000.00
704	Economic Affairs	1,080,783,879.00	1,230,783,879.00	675,427,364.00	1,502,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	27,000,000.00	27,000,000.00	0.00	200,000,000.00
70421	AGRICULTURE	27,000,000.00	27,000,000.00	0.00	200,000,000.00
7043	FUEL AND ENERGY	155,000,000.00	155,000,000.00	117,388,826.00	402,000,000.00
70435	ELECTRICITY	155,000,000.00	155,000,000.00	117,388,826.00	402,000,000.00
7045	TRANSPORT	878,783,879.00	878,783,879.00	409,593,258.00	600,000,000.00
70451	ROAD TRANSPORT	878,783,879.00	878,783,879.00	409,593,258.00	600,000,000.00
705	Environmental Protection	373,000,000.00	373,000,000.00	24,345,278.00	810,000,000.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	10,000,000.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	10,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	373,000,000.00	373,000,000.00	24,345,278.00	800,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	373,000,000.00	373,000,000.00	24,345,278.00	800,000,000.00
706	Housing and Community Amenities	650,000,000.00	1,100,000,000.00	551,367,629.00	925,000,000.00
7062	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	160,000,000.00
70621	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	160,000,000.00
7063	WATER SUPPLY	350,000,000.00	550,000,000.00	56,571,000.00	235,000,000.00
70631	WATER SUPPLY	350,000,000.00	550,000,000.00	56,571,000.00	235,000,000.00
7064	STREET LIGHTING	250,000,000.00	500,000,000.00	494,796,629.00	530,000,000.00
70641	STREET LIGHTING	250,000,000.00	500,000,000.00	494,796,629.00	530,000,000.00
707	Health	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00
7074	PUBLIC HEALTH SERVICES	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00
70741	PUBLIC HEALTH SERVICES	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00
708	Recreation, Culture and Religion	210,000,000.00	210,000,000.00	69,506,154.00	435,000,000.00
7082	CULTURAL SERVICES	200,000,000.00	200,000,000.00	69,506,154.00	270,000,000.00
70821	CULTURAL SERVICES	200,000,000.00	200,000,000.00	69,506,154.00	270,000,000.00

		Funakaye 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
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	0.00	15,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	0.00	15,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	150,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	150,000,000.00
709	Education	284,000,000.00	284,000,000.00	85,127,118.00	350,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	284,000,000.00	284,000,000.00	85,127,118.00	280,000,000.00
70912	PRIMARY EDUCATION	284,000,000.00	284,000,000.00	85,127,118.00	280,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	70,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	70,000,000.00
710	Social Protection	280,000,000.00	500,000,000.00	88,705,362.00	440,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	50,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	50,000,000.00
7106	HOUSING	280,000,000.00	500,000,000.00	88,705,362.00	390,000,000.00
71061	HOUSING	280,000,000.00	500,000,000.00	88,705,362.00	390,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye Local Government

Total Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure		7,757,493,781.80	9,599,993,781.80	5,493,874,850.00	11,769,000,000.00
21520500	Funakaye	7,757,493,781.80	9,599,993,781.80	5,493,874,850.00	11,504,000,000.00
21520510	Funakaye North	6,585,493,781.80	7,957,993,781.80	4,718,858,075.00	9,269,000,000.00
21520511	Bage	565,000,000.00	765,000,000.00	29,495,362.00	640,000,000.00
21520512	Bajoga East	312,000,000.00	312,000,000.00	45,049,916.00	323,000,000.00
21520513	Bajoga West	4,264,709,902.80	5,287,209,902.80	3,966,768,105.00	6,451,000,000.00
21520514	Ashaka/Magaba	335,000,000.00	335,000,000.00	50,000,000.00	740,000,000.00
21520515	Wawa/Wakkaltu	1,108,783,879.00	1,258,783,879.00	627,544,692.00	1,115,000,000.00
21520520	Funakaye South	1,172,000,000.00	1,642,000,000.00	775,016,775.00	2,235,000,000.00
21520521	Tongo	225,000,000.00	225,000,000.00	62,732,480.00	345,000,000.00
21520522	Ribadu	50,000,000.00	50,000,000.00	1,690,000.00	305,000,000.00
21520523	Jillahi	407,000,000.00	407,000,000.00	172,061,666.00	660,000,000.00
21520524	Bodor/Tilde	115,000,000.00	335,000,000.00	38,265,000.00	270,000,000.00
21520525	Kupto	375,000,000.00	625,000,000.00	500,267,629.00	655,000,000.00
21520600	Gombe	0.00	0.00	0.00	265,000,000.00
21520610	Gombe North	0.00	0.00	0.00	265,000,000.00
21520613	Bajoga	0.00	0.00	0.00	265,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		1,069,641,394.00	1,214,441,394.00	901,140,192.00	2,688,200,000.00
21520500	Funakaye	1,069,641,394.00	1,214,441,394.00	901,140,192.00	2,543,200,000.00
21520510	Funakaye North	1,069,641,394.00	1,214,441,394.00	901,140,192.00	2,543,200,000.00
21520513	Bajoga West	1,069,641,394.00	1,214,441,394.00	901,140,192.00	2,543,200,000.00
21520600	Gombe	0.00	0.00	0.00	145,000,000.00
21520610	Gombe North	0.00	0.00	0.00	145,000,000.00
21520613	Bajoga	0.00	0.00	0.00	145,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		2,678,817,557.00	3,556,517,557.00	2,846,121,759.00	3,164,800,000.00
21520500	Funakaye	2,678,817,557.00	3,556,517,557.00	2,846,121,759.00	3,124,800,000.00
21520510	Funakaye North	2,678,817,557.00	3,556,517,557.00	2,846,121,759.00	3,124,800,000.00
21520513	Bajoga West	2,678,817,557.00	3,556,517,557.00	2,846,121,759.00	3,124,800,000.00
21520600	Gombe	0.00	0.00	0.00	40,000,000.00
21520610	Gombe North	0.00	0.00	0.00	40,000,000.00
21520613	Bajoga	0.00	0.00	0.00	40,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
21520500	Funakaye	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
21520510	Funakaye North	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
21520513	Bajoga West	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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		3,503,044,776.00	4,323,044,776.00	1,527,106,745.00	5,316,000,000.00
21520500	Funakaye	3,503,044,776.00	4,323,044,776.00	1,527,106,745.00	5,236,000,000.00
21520510	Funakaye North	2,331,044,776.00	2,681,044,776.00	752,089,970.00	3,001,000,000.00
21520511	Bage	565,000,000.00	765,000,000.00	29,495,362.00	640,000,000.00
21520512	Bajoga East	312,000,000.00	312,000,000.00	45,049,916.00	323,000,000.00
21520513	Bajoga West	10,260,897.00	10,260,897.00	0.00	183,000,000.00
21520514	Ashaka/Magaba	335,000,000.00	335,000,000.00	50,000,000.00	740,000,000.00
21520515	Wawa/Wakkaltu	1,108,783,879.00	1,258,783,879.00	627,544,692.00	1,115,000,000.00
21520520	Funakaye South	1,172,000,000.00	1,642,000,000.00	775,016,775.00	2,235,000,000.00
21520521	Tongo	225,000,000.00	225,000,000.00	62,732,480.00	345,000,000.00
21520522	Ribadu	50,000,000.00	50,000,000.00	1,690,000.00	305,000,000.00
21520523	Jillahi	407,000,000.00	407,000,000.00	172,061,666.00	660,000,000.00
21520524	Bodor/Tilde	115,000,000.00	335,000,000.00	38,265,000.00	270,000,000.00
21520525	Kupto	375,000,000.00	625,000,000.00	500,267,629.00	655,000,000.00
21520600	Gombe	0.00	0.00	0.00	80,000,000.00
21520610	Gombe North	0.00	0.00	0.00	80,000,000.00
21520613	Bajoga	0.00	0.00	0.00	80,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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)		7,757,493,781.80	9,599,993,781.80	5,493,874,850.00	11,769,000,000.00
01	Agriculture	266,000,000.00	301,300,000.00	231,799,863.00	476,000,000.00
0101	Effective governance of the Agriculture Sector	246,000,000.00	281,300,000.00	231,799,863.00	286,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	246,000,000.00	281,300,000.00	231,799,863.00	286,000,000.00
0102	Development of the livestock value chain	15,000,000.00	15,000,000.00	0.00	20,000,000.00
010202	Meat processing and marketing	15,000,000.00	15,000,000.00	0.00	20,000,000.00
0103	Enhancement of food production and productivity	5,000,000.00	5,000,000.00	0.00	170,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	5,000,000.00	5,000,000.00	0.00	70,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	0.00	0.00	0.00	100,000,000.00
02	Societal Re-orientation	45,000,000.00	45,000,000.00	0.00	215,000,000.00
0210	Societal Re-orientation - General	45,000,000.00	45,000,000.00	0.00	215,000,000.00
021001	Societal Re-orientation - General	45,000,000.00	45,000,000.00	0.00	215,000,000.00
03	Poverty Alleviation	50,000,000.00	50,000,000.00	0.00	60,000,000.00
0310	Poverty Alleviation - General	50,000,000.00	50,000,000.00	0.00	60,000,000.00
031001	Poverty Alleviation - General	50,000,000.00	50,000,000.00	0.00	60,000,000.00
04	Health	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
0401	Effective governance of the health system	600,990,257.00	697,490,257.00	486,730,839.00	631,000,000.00
040103	Health sector coordination mechanisms	600,990,257.00	697,490,257.00	486,730,839.00	631,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00
040501	Functional health facilities	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00
05	Education	1,498,984,809.00	1,684,184,809.00	1,263,231,494.00	2,850,000,000.00
0501	Effective governance of the education system	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	2,500,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	1,500,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	1,000,000,000.00
0503	Equity and inclusiveness in the provision of educational services	0.00	0.00	0.00	70,000,000.00
050301	Inclusive Education	0.00	0.00	0.00	70,000,000.00
0505	Adequate infrastructure at all levels	284,000,000.00	284,000,000.00	85,127,118.00	280,000,000.00
050501	Schools' infrastructure construction and rehabilitation	284,000,000.00	284,000,000.00	85,127,118.00	250,000,000.00
050504	Water, sanitation and hygiene	0.00	0.00	0.00	30,000,000.00
06	Housing and Urban Development	218,000,000.00	238,000,000.00	35,725,278.00	170,000,000.00
0610	Housing and Urban Development - General	218,000,000.00	238,000,000.00	35,725,278.00	170,000,000.00
061001	Housing and Urban Development - General	218,000,000.00	238,000,000.00	35,725,278.00	170,000,000.00

		Funakaye 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	0.00	0.00	0.00	50,000,000.00
0810	Youth - General	0.00	0.00	0.00	50,000,000.00
081001	Youth - General	0.00	0.00	0.00	50,000,000.00
09	Environmental Improvement	47,000,000.00	47,000,000.00	1,690,000.00	220,000,000.00
0910	Environmental Improvement - General	47,000,000.00	47,000,000.00	1,690,000.00	220,000,000.00
091001	Environmental Improvement - General	47,000,000.00	47,000,000.00	1,690,000.00	220,000,000.00
10	Water Resources and Rural Development	650,000,000.00	850,000,000.00	56,571,000.00	765,000,000.00
1010	Water Resources and Rural Deve - General	650,000,000.00	850,000,000.00	56,571,000.00	765,000,000.00
101001	Water Resources and Rural Deve - General	650,000,000.00	850,000,000.00	56,571,000.00	765,000,000.00
11	Information Communication and Technology	20,000,000.00	20,000,000.00	550,000.00	15,000,000.00
1110	Information Communication and Technology - General	20,000,000.00	20,000,000.00	550,000.00	15,000,000.00
111001	Information Communication and Technology - General	20,000,000.00	20,000,000.00	550,000.00	15,000,000.00
12	Growing the Private Sector	20,000,000.00	170,000,000.00	148,445,280.00	400,000,000.00
1210	Growing the Private Sector - General	20,000,000.00	170,000,000.00	148,445,280.00	400,000,000.00
121001	Growing the Private Sector - General	20,000,000.00	170,000,000.00	148,445,280.00	400,000,000.00
13	Reform of Government and Governance	2,769,722,647.80	3,642,222,647.80	2,115,410,075.00	3,578,000,000.00
1310	Reform of Government and Governance - General	2,769,722,647.80	3,642,222,647.80	2,115,410,075.00	3,578,000,000.00
131001	Reform of Government and Governance - General	2,769,722,647.80	3,642,222,647.80	2,115,410,075.00	3,578,000,000.00
14	Power	155,000,000.00	155,000,000.00	117,388,826.00	432,000,000.00
1410	Power - General	155,000,000.00	155,000,000.00	117,388,826.00	432,000,000.00
141001	Power - General	155,000,000.00	155,000,000.00	117,388,826.00	432,000,000.00
16	Water	80,000,000.00	80,000,000.00	0.00	400,000,000.00
1610	Water Ways - General	80,000,000.00	80,000,000.00	0.00	400,000,000.00
161001	Water Ways - General	80,000,000.00	80,000,000.00	0.00	400,000,000.00
17	Road	1,236,796,068.00	1,519,796,068.00	1,008,114,355.00	1,269,000,000.00
1710	Road - General	1,236,796,068.00	1,519,796,068.00	1,008,114,355.00	1,269,000,000.00
171001	Road - General	1,236,796,068.00	1,519,796,068.00	1,008,114,355.00	1,269,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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)		1,069,641,394.00	1,214,441,394.00	901,140,192.00	2,688,200,000.00
01	Agriculture	175,500,000.00	175,800,000.00	160,850,082.00	175,000,000.00
0101	Effective governance of the Agriculture Sector	175,500,000.00	175,800,000.00	160,850,082.00	175,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	175,500,000.00	175,800,000.00	160,850,082.00	175,000,000.00
04	Health	472,490,257.00	472,490,257.00	323,184,371.00	360,200,000.00
0401	Effective governance of the health system	472,490,257.00	472,490,257.00	323,184,371.00	360,200,000.00
040103	Health sector coordination mechanisms	472,490,257.00	472,490,257.00	323,184,371.00	360,200,000.00
05	Education	108,484,809.00	138,484,809.00	94,916,428.00	1,140,000,000.00
0501	Effective governance of the education system	108,484,809.00	138,484,809.00	94,916,428.00	1,140,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	108,484,809.00	138,484,809.00	94,916,428.00	140,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	1,000,000,000.00
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	247,654,139.00	357,154,139.00	273,734,993.00	848,000,000.00
1310	Reform of Government and Governance - General	247,654,139.00	357,154,139.00	273,734,993.00	848,000,000.00
131001	Reform of Government and Governance - General	247,654,139.00	357,154,139.00	273,734,993.00	848,000,000.00
17	Road	65,512,189.00	70,512,189.00	48,454,318.00	60,000,000.00
1710	Road - General	65,512,189.00	70,512,189.00	48,454,318.00	60,000,000.00
171001	Road - General	65,512,189.00	70,512,189.00	48,454,318.00	60,000,000.00

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Funakaye 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)		2,678,817,557.00	3,556,517,557.00	2,846,121,759.00	3,164,800,000.00
01	Agriculture	70,500,000.00	105,500,000.00	70,949,781.00	111,000,000.00
0101	Effective governance of the Agriculture Sector	70,500,000.00	105,500,000.00	70,949,781.00	111,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	70,500,000.00	105,500,000.00	70,949,781.00	111,000,000.00
04	Health	128,500,000.00	225,000,000.00	163,546,468.00	270,800,000.00
0401	Effective governance of the health system	128,500,000.00	225,000,000.00	163,546,468.00	270,800,000.00
040103	Health sector coordination mechanisms	128,500,000.00	225,000,000.00	163,546,468.00	270,800,000.00
05	Education	1,106,500,000.00	1,261,700,000.00	1,083,187,948.00	1,360,000,000.00
0501	Effective governance of the education system	1,106,500,000.00	1,261,700,000.00	1,083,187,948.00	1,360,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,106,500,000.00	1,261,700,000.00	1,083,187,948.00	1,360,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	125,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	125,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	125,000,000.00
13	Reform of Government and Governance	1,330,817,557.00	1,893,817,557.00	1,473,167,412.00	1,189,000,000.00
1310	Reform of Government and Governance - General	1,330,817,557.00	1,893,817,557.00	1,473,167,412.00	1,189,000,000.00
131001	Reform of Government and Governance - General	1,330,817,557.00	1,893,817,557.00	1,473,167,412.00	1,189,000,000.00
17	Road	42,500,000.00	70,500,000.00	55,270,150.00	109,000,000.00
1710	Road - General	42,500,000.00	70,500,000.00	55,270,150.00	109,000,000.00
171001	Road - General	42,500,000.00	70,500,000.00	55,270,150.00	109,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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)		505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
13	Reform of Government and Governance	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
1310	Reform of Government and Governance - General	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
131001	Reform of Government and Governance - General	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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)		3,503,044,776.00	4,323,044,776.00	1,527,106,745.00	5,316,000,000.00
01	Agriculture	20,000,000.00	20,000,000.00	0.00	190,000,000.00
0102	Development of the livestock value chain	15,000,000.00	15,000,000.00	0.00	20,000,000.00
010202	Meat processing and marketing	15,000,000.00	15,000,000.00	0.00	20,000,000.00
0103	Enhancement of food production and productivity	5,000,000.00	5,000,000.00	0.00	170,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	5,000,000.00	5,000,000.00	0.00	70,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	0.00	0.00	0.00	100,000,000.00
02	Societal Re-orientation	45,000,000.00	45,000,000.00	0.00	215,000,000.00
0210	Societal Re-orientation - General	45,000,000.00	45,000,000.00	0.00	215,000,000.00
021001	Societal Re-orientation - General	45,000,000.00	45,000,000.00	0.00	215,000,000.00
03	Poverty Alleviation	50,000,000.00	50,000,000.00	0.00	60,000,000.00
0310	Poverty Alleviation - General	50,000,000.00	50,000,000.00	0.00	60,000,000.00
031001	Poverty Alleviation - General	50,000,000.00	50,000,000.00	0.00	60,000,000.00
04	Health	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00
040501	Functional health facilities	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00
05	Education	284,000,000.00	284,000,000.00	85,127,118.00	350,000,000.00
0503	Equity and inclusiveness in the provision of educational services	0.00	0.00	0.00	70,000,000.00
050301	Inclusive Education	0.00	0.00	0.00	70,000,000.00
0505	Adequate infrastructure at all levels	284,000,000.00	284,000,000.00	85,127,118.00	280,000,000.00
050501	Schools' infrastructure construction and rehabilitation	284,000,000.00	284,000,000.00	85,127,118.00	250,000,000.00
050504	Water, sanitation and hygiene	0.00	0.00	0.00	30,000,000.00
06	Housing and Urban Development	218,000,000.00	238,000,000.00	35,725,278.00	170,000,000.00
0610	Housing and Urban Development - General	218,000,000.00	238,000,000.00	35,725,278.00	170,000,000.00
061001	Housing and Urban Development - General	218,000,000.00	238,000,000.00	35,725,278.00	170,000,000.00
08	Youth	0.00	0.00	0.00	50,000,000.00
0810	Youth - General	0.00	0.00	0.00	50,000,000.00
081001	Youth - General	0.00	0.00	0.00	50,000,000.00
09	Environmental Improvement	47,000,000.00	47,000,000.00	1,690,000.00	220,000,000.00
0910	Environmental Improvement - General	47,000,000.00	47,000,000.00	1,690,000.00	220,000,000.00
091001	Environmental Improvement - General	47,000,000.00	47,000,000.00	1,690,000.00	220,000,000.00
10	Water Resources and Rural Development	650,000,000.00	850,000,000.00	56,571,000.00	535,000,000.00
1010	Water Resources and Rural Deve - General	650,000,000.00	850,000,000.00	56,571,000.00	535,000,000.00
101001	Water Resources and Rural Deve - General	650,000,000.00	850,000,000.00	56,571,000.00	535,000,000.00

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
11	Information Communication and Technology	20,000,000.00	20,000,000.00	550,000.00	15,000,000.00
1110	Information Communication and Technology - General	20,000,000.00	20,000,000.00	550,000.00	15,000,000.00
111001	Information Communication and Technology - General	20,000,000.00	20,000,000.00	550,000.00	15,000,000.00
12	Growing the Private Sector	20,000,000.00	170,000,000.00	148,445,280.00	400,000,000.00
1210	Growing the Private Sector - General	20,000,000.00	170,000,000.00	148,445,280.00	400,000,000.00
121001	Growing the Private Sector - General	20,000,000.00	170,000,000.00	148,445,280.00	400,000,000.00
13	Reform of Government and Governance	685,260,897.00	885,260,897.00	149,001,516.00	941,000,000.00
1310	Reform of Government and Governance - General	685,260,897.00	885,260,897.00	149,001,516.00	941,000,000.00
131001	Reform of Government and Governance - General	685,260,897.00	885,260,897.00	149,001,516.00	941,000,000.00
14	Power	155,000,000.00	155,000,000.00	117,388,826.00	432,000,000.00
1410	Power - General	155,000,000.00	155,000,000.00	117,388,826.00	432,000,000.00
141001	Power - General	155,000,000.00	155,000,000.00	117,388,826.00	432,000,000.00
16	Water	80,000,000.00	80,000,000.00	0.00	400,000,000.00
1610	Water Ways - General	80,000,000.00	80,000,000.00	0.00	400,000,000.00
161001	Water Ways - General	80,000,000.00	80,000,000.00	0.00	400,000,000.00
17	Road	1,128,783,879.00	1,378,783,879.00	904,389,887.00	1,100,000,000.00
1710	Road - General	1,128,783,879.00	1,378,783,879.00	904,389,887.00	1,100,000,000.00
171001	Road - General	1,128,783,879.00	1,378,783,879.00	904,389,887.00	1,100,000,000.00

Funakaye Local Government 2025 Approved Budget - Capital Expenditure by Project

Funakaye 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				3,503,044,776.00	4,323,044,776.00	1,527,106,745.00	5,316,000,000.00
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
Purchase of Motor Vehicle for Chairman, Deputy Chairman, Secretary, Treasurer and Emir's.	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21520511 - Bage	200,000,000.00	200,000,000.00	3,860,000.00	120,000,000.00
Renovation of Secretariat Phase1	012500100100 - Personnel Management Department	23030121 - Rehabilitation/Repairs of office Building	21520511 - Bage	50,000,000.00	250,000,000.00	25,635,362.00	150,000,000.00
Reform of Government and Governance	012500100100 - Personnel Management Department	23050101 - Research and Development	21520513 - Bajoga West	5,260,897.00	5,260,897.00	0.00	1,000,000.00
Construction of Guest House	012500100100 - Personnel Management Department	23020102 - Construction/Provision of Residential Buildings	21520514 - Ashaka/Magaba	230,000,000.00	230,000,000.00	50,000,000.00	220,000,000.00
Renovation of District Head Palaces	012500100100 - Personnel Management Department	23030101 - Rehabilitation/Repairs of Residential Building	21520515 - Wawa/Wakkaltu	200,000,000.00	200,000,000.00	69,506,154.00	200,000,000.00
Purchase of HiluxVan	012500100100 - Personnel Management Department	23010106 - Purchase of Vans	21520521 - Tongo	0.00	0.00	0.00	0.00
Contribution for Construction of Emir and Chief Sectariat	012500100100 - Personnel Management Department	23020101 - Construction/Provision of office Buildings	21520522 - Ribadu	0.00	0.00	0.00	70,000,000.00
Rehabilitation and Repairs of Recreational Facilities	012500100100 - Personnel Management Department	23030118 - Rehabilitation/Repairs - Recreational Facilities	21520523 - Jillahi	0.00	0.00	0.00	0.00
Rehabilitation of Housing (AYU Quarters)	012500100100 - Personnel Management Department	23030103 - Rehabilitation/Repairs - Housing	21520524 - Bodor/Tilde	0.00	20,000,000.00	13,070,000.00	20,000,000.00

				Funakaye 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
Procurement of Office Furniture and Equipment @ LGA Secretariat	012500100100 - Personnel Management Department	23010112 - Purchase of Office Furniture and Fittings	21520525 - Kupto	0.00	0.00	0.00	100,000,000.00
Purchase of council Bus (Coaster Bus)	012500100100 - Personnel Management Department	23010108 - Purchase of Buses	21520613 - Bajoga	0.00	0.00	0.00	80,000,000.00
Construction and Provision of Agricultural Facilities and modern Abattoir	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21520511 - Bage	15,000,000.00	15,000,000.00	0.00	20,000,000.00
Purchase and Repairs of Tractor	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21520514 - Ashaka/Magaba	5,000,000.00	5,000,000.00	0.00	70,000,000.00
Agricultural Empowerment	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21520521 - Tongo	0.00	0.00	0.00	100,000,000.00
Tree Planting	021500100100 - Agricultural and Natural Resources Department	23040101 - Tree Planting	21520523 - Jillahi	7,000,000.00	7,000,000.00	0.00	10,000,000.00
Computer Software acquisition	022000100100 - Finance and Supply Department	23050102 - Computer Software Acquisition	21520512 - Bajoga East	5,000,000.00	5,000,000.00	0.00	5,000,000.00
Construction of Markets and Shops	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21520515 - Wawa/Wakkaltu	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
Human Resource Management Information System	022000100100 - Finance and Supply Department	23050102 - Computer Software Acquisition	21520522 - Ribadu	10,000,000.00	10,000,000.00	0.00	5,000,000.00
Purchase of Computers	022000100100 - Finance and Supply Department	23010113 - Purchase of Computers	21520525 - Kupto	5,000,000.00	5,000,000.00	550,000.00	5,000,000.00

				Funakaye 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
Provision of Solar Boreholes at Anguwar Sarkin Noma Magaba, Garin Jauro Bappaji, Jauro Durori,Wuro Ngalde, Jauro Abdu Siddikiyo, Jauro Sulai, Lamido Buba, Garin Jauro Kadiri, Garin Jauro Aisami, Saleri, Jauro Gidado Village, Gasol Wuro Kulde, Unguwar Galadima Ribadu, Yolde,Garin dogo, Ngarai, Wuro Nora, Anguwar Ari Korago, Bajoga, Anguwar gandu Bajoga, Anguwar Jauro, Anguwar Madaki Bajoga, Wuro Kaka village, Anguwar Abwar Bajoga, Zadawa Village, Wuro Lode Village, Wuro Buhari, Boggawo, Gongiro, Sangaruyel, Bulagaidam, Wuro Malam Lamido, Construction of hand pump at Jauro Amadu Fetila,Jauro Sambo, Jajiri, Dadin Kowayel, Zazirmari, jauro Hashim, Wuro Beli, Wuro Bali, Wuro Hausa, Jauro Baba, Sabon Layi Badabdi, Garin jauro Alh Sani, Bagadaza, garin Alh Bello, Maza Jauro Koldu.	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520511 - Bage	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Land Acquisition for Grave Yard and Town Hall Construction	023400100100 - Works, Housing and Transport Department	23010101 - Purchase/Acquisition of Land	21520512 - Bajoga East	218,000,000.00	218,000,000.00	22,655,278.00	150,000,000.00
Provision of Solar Light @LGA Secretariat	023400100100 - Works, Housing and Transport Department	23020123 - Construction of Traffic Light/Streets Lghts	21520512 - Bajoga East	0.00	0.00	0.00	30,000,000.00
Purchase of Generator Set	023400100100 - Works, Housing and Transport Department	23010119 - Purchase of Power Generating Set	21520513 - Bajoga West	5,000,000.00	5,000,000.00	0.00	2,000,000.00
Construction of Drainages and Culverts at Unguwan Zarma Bodor, Wuro Dundoyel, Shara Mansur Bajoga, Unguwan Sarkin Yaki Bajoga, Unguwan Dan Jajo Bajoga, Jauro Malam, Kupto Entrance to Eastern end, Babazura to Banji, Garin Babarebari to Nyolde town communities, Sangaru to Dubbel, Tilde Maternity Clinic to Disaji Hause, Tilde e.t.c.	023400100100 - Works, Housing and Transport Department	23020116 - Construction/ Provision of Water Ways	21520514 - Ashaka/Magaba	80,000,000.00	80,000,000.00	0.00	400,000,000.00
Road Constructions	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21520515 - Wawa/Wakkaltu	878,783,879.00	878,783,879.00	409,593,258.00	600,000,000.00
Control of Soil Erosion At Yarimari and Tingabu Tongo, Jillahi, Busum, Wakkaltu,Ashaka Gari,Maza, Unguwar Madaki Bajoga, Unguwan Isah Bajoga, Ung. Mai Dukkuri Bajoga,Unguwan Bello Sangaru Bajoga, Unguwan Wakili Sangaru Bajoga, Garin Bajimi e.t.c.	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21520522 - Ribadu	40,000,000.00	40,000,000.00	1,690,000.00	200,000,000.00

				Funakaye 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 Across the 10 wards	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21520523 - Jillahi	150,000,000.00	150,000,000.00	117,388,826.00	300,000,000.00
Repairs & Drilling of Boreholes Across the 10 Wards	023400100100 - Works, Housing and Transport Department	23030104 - Rehabilitation/Repairs - Water Facilities	21520523 - Jillahi	150,000,000.00	150,000,000.00	26,455,000.00	100,000,000.00
Construction and Disilting of Earth Dam Wawa nd Tilde Ward	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520524 - Bodor/Tilde	100,000,000.00	300,000,000.00	25,195,000.00	100,000,000.00
Maintenance of Electricity Across the 10 Wards	023400100100 - Works, Housing and Transport Department	23030102 - Rehabilitation/Repairs- Electricity	21520524 - Bodor/Tilde	0.00	0.00	0.00	100,000,000.00
Digging of Concrete wells at Jauro Buba, Wuro Kaburo, Jauro Jalo Dahiru, Jauro Kawu Alh Bello, Jaberu, Wuro Sajo, wuro lallage, wuro Argumma, wuro gainako,jauro Umaru (Jafunawa) wuro raja, jauro, Duga Sabo, Rugai, Winde, Mannari, Wuro Gari, Bilimgo Jauro Yunusa, Jauro Musa, Mangari, Jauro Gidado, Jauro Yaya, Jauro Haruna, Jauro Sule, Wangile, Gubdori, Sangaruyel, Wuro Alh bappah, Babuba, jauro jalo rimi, wuro Bogga,jauro juma, kaceciyta Gabas, jauro Adamu, Jauro Mamuda, Jauro Musa, Jauro Umar Rimi	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520525 - Kupto	100,000,000.00	100,000,000.00	4,921,000.00	35,000,000.00
Solar Street Light	023400100100 - Works, Housing and Transport Department	23020123 - Construction of Traffic Light/Streets Lghts	21520525 - Kupto	250,000,000.00	500,000,000.00	494,796,629.00	500,000,000.00
Construction of Waste Disposal	025210400100 - Water Sanitation and Hygeine (WASH) Department	23040106 - Enviromental Sanitation	21520513 - Bajoga West	0.00	0.00	0.00	30,000,000.00
Rehabillitation of Waste Disposal	025210400100 - Water Sanitation and Hygeine (WASH) Department	23040106 - Enviromental Sanitation	21520522 - Ribadu	0.00	0.00	0.00	10,000,000.00
Skills Acquisition Materials/Equipment	051700100100 - Education and Social Development Department	23050113 - Investment	21520511 - Bage	0.00	0.00	0.00	50,000,000.00

				Funakaye 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
Constr/Provision Of Public School at Feshingo y. Musa, ECCDE Bajoga II, Alheri pr. Sch., Mazayel pr. Sch., Girls child pr. Sch., Gadari pr. Sch., Wuro yolde pr. Sch., Jarkum pr. Sch. Bajoga East pr. Sch., Juggol batta pr. Sch.	051700100100 - Education and Social Development Department	23020107 - Construction/Provision of Public Schools	21520512 - Bajoga East	89,000,000.00	89,000,000.00	22,394,638.00	50,000,000.00
Construction of Town Hall @Bajoga	051700100100 - Education and Social Development Department	23020118 - Construction/ Provision of Infrastrature	21520513 - Bajoga West	0.00	0.00	0.00	150,000,000.00
Education Subsidy	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21520514 - Ashaka/Magaba	0.00	0.00	0.00	50,000,000.00
Religious Activities	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21520515 - Wawa/Wakkaltu	10,000,000.00	10,000,000.00	0.00	15,000,000.00
Renovation of Class Rooms at Sangaru Primary.School., Bajoga II Primary School, Bajoga. South Priamary School, Dandaso Primary School, Ashaka Gari Primary School, Komi Primary School, Almakashi Nomadic, Model Primary School, Dayayi Primary School, Feshingo Primary School, Badabdi Primary. School	051700100100 - Education and Social Development Department	23030106 - Rehabilitation/Repairs - Public Schools	21520521 - Tongo	195,000,000.00	195,000,000.00	62,732,480.00	200,000,000.00
YouthDevelopment	051700100100 - Education and Social Development Department	23050113 - Investment	21520521 - Tongo	30,000,000.00	30,000,000.00	0.00	45,000,000.00
Students Scholarship	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21520522 - Ribadu	0.00	0.00	0.00	20,000,000.00
Women Empowerment and People With Dissability	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21520523 - Jillahi	0.00	0.00	0.00	100,000,000.00
Poverty Alleviation	051700100100 - Education and Social Development Department	23050113 - Investment	21520525 - Kupto	20,000,000.00	20,000,000.00	0.00	15,000,000.00

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	Funakaye Local Government 2025 Approved Budget - Capital Expenditure by Project			
				2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Contribution for the upgrade of 82 PHC facilities across the State	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21520512 - Bajoga East	0.00	0.00	0.00	88,000,000.00
Construction/Provision Of Cemetery Wall at various Grave Yards	052100100100 - Primary Health Care Department	23020126 - Construction/Provision of Cemeteries	21520514 - Ashaka/Magaba	20,000,000.00	20,000,000.00	0.00	0.00
Rehabilitation of Various Health Centres	052100100100 - Primary Health Care Department	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	21520523 - Jillahi	100,000,000.00	100,000,000.00	28,217,840.00	150,000,000.00
Construction/Provision of Cemeteries Wall	052100100100 - Primary Health Care Department	23020126 - Construction/Provision of Cemeteries	21520524 - Bodor/Tilde	15,000,000.00	15,000,000.00	0.00	50,000,000.00

Funakaye Local Government 2025 Approved Budget MDA Expenditure by Economic Classification

Funakaye Local Government

Total Expenditure By Economic Code		7,757,493,781.80	9,599,993,781.80	5,493,874,850.00	11,769,000,000.00
012500100100 Personnel Management Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,363,943,109.00	1,806,943,109.00	820,263,265.00	1,995,000,000.00
21	PERSONNEL COST	178,682,212.00	218,682,212.00	180,084,651.00	304,000,000.00
2101	SALARY	178,682,212.00	218,682,212.00	180,084,651.00	135,000,000.00
210101	SALARIES AND WAGES	178,682,212.00	218,682,212.00	180,084,651.00	135,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	95,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	43,446,452.00	43,446,452.00	9,924,625.00	40,000,000.00
21010104	Consolidated Salaries	135,235,760.00	175,235,760.00	170,160,026.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	169,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	169,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	13,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	8,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	7,400,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	6,500,000.00
21020111	Leave Allowance	0.00	0.00	0.00	9,000,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	100,000.00
21020117	Other Allowances	0.00	0.00	0.00	45,000,000.00
22	OTHER RECURRENT COSTS	500,000,000.00	683,000,000.00	478,107,098.00	730,000,000.00
2202	OVERHEAD COST	480,000,000.00	663,000,000.00	462,324,098.00	710,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	27,000,000.00	122,000,000.00	86,999,605.00	150,000,000.00
22020101	Local Travel and Transport - Training	25,000,000.00	95,000,000.00	66,999,605.00	70,000,000.00

		Funakaye Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020102	Local Travel and Transport - Others	2,000,000.00	27,000,000.00	20,000,000.00	30,000,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	16,000,000.00	11,270,909.00	30,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	16,000,000.00	11,270,909.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	4,500,000.00	3,592,300.00	5,000,000.00
22020406	Other Maintenance Services	1,500,000.00	4,500,000.00	3,592,300.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	338,000,000.00	348,000,000.00	244,853,560.00	310,000,000.00
22020601	Security Services	260,000,000.00	260,000,000.00	197,783,500.00	250,000,000.00
22020603	Residential Rent	8,000,000.00	8,000,000.00	7,000,000.00	10,000,000.00
22020614	Other Services General	70,000,000.00	80,000,000.00	40,070,060.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,500,000.00	172,500,000.00	115,607,724.00	215,000,000.00
22021001	Entertainment & Hospitality	30,000,000.00	60,000,000.00	32,993,486.00	60,000,000.00
22021002	Honourarium & sitting Allowance	60,000,000.00	60,000,000.00	55,670,500.00	70,000,000.00
22021032	NYSC Expenses	2,500,000.00	2,500,000.00	595,000.00	15,000,000.00
22021038	Other Miscellaneous	20,000,000.00	50,000,000.00	26,348,738.00	30,000,000.00
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	15,783,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	20,000,000.00	15,783,000.00	20,000,000.00
22040104	Grant To Local Governments Capital	20,000,000.00	20,000,000.00	15,783,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	685,260,897.00	905,260,897.00	162,071,516.00	961,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	200,000,000.00	3,860,000.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	3,860,000.00	300,000,000.00
23010105	Purchase of Motor Vehicles	200,000,000.00	200,000,000.00	3,860,000.00	120,000,000.00
23010106	Purchase of Vans	0.00	0.00	0.00	0.00
23010108	Purchase of Buses	0.00	0.00	0.00	80,000,000.00
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00	100,000,000.00

		Funakaye Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2302	CONSTRUCTION / PROVISION	230,000,000.00	230,000,000.00	50,000,000.00	290,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	230,000,000.00	50,000,000.00	290,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	70,000,000.00
23020102	Construction/Provision of Residential Buildings	230,000,000.00	230,000,000.00	50,000,000.00	220,000,000.00
2303	REHABILITATION / REPAIRS	250,000,000.00	470,000,000.00	108,211,516.00	370,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000.00	470,000,000.00	108,211,516.00	370,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	200,000,000.00	200,000,000.00	69,506,154.00	200,000,000.00
23030103	Rehabilitation/Repairs - Housing	0.00	20,000,000.00	13,070,000.00	20,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	0.00	0.00	0.00	0.00
23030121	Rehabilitation/Repairs of office Building	50,000,000.00	250,000,000.00	25,635,362.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	5,260,897.00	5,260,897.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,260,897.00	5,260,897.00	0.00	1,000,000.00
23050101	Research and Development	5,260,897.00	5,260,897.00	0.00	1,000,000.00
021500100100		Agricultural and Natural Resources Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	273,000,000.00	308,300,000.00	231,799,863.00	486,000,000.00
21	PERSONNEL COST	175,500,000.00	175,800,000.00	160,850,082.00	175,000,000.00
2101	SALARY	175,500,000.00	175,500,000.00	160,750,082.00	145,000,000.00
210101	SALARIES AND WAGES	175,500,000.00	175,500,000.00	160,750,082.00	145,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	145,000,000.00
21010104	Consolidated Salaries	175,500,000.00	175,500,000.00	160,750,082.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	300,000.00	100,000.00	30,000,000.00
210201	ALLOWANCES	0.00	300,000.00	100,000.00	30,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	800,000.00
21020108	Transport Allowance	0.00	0.00	0.00	500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	500,000.00

		Funakaye Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	500,000.00
21020111	Leave Allowance	0.00	0.00	0.00	700,000.00
21020117	Other Allowances	0.00	300,000.00	100,000.00	27,000,000.00
22	OTHER RECURRENT COSTS	70,500,000.00	105,500,000.00	70,949,781.00	111,000,000.00
2202	OVERHEAD COST	38,000,000.00	73,000,000.00	43,820,000.00	58,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	140,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	140,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	50,000,000.00	27,000,000.00	40,000,000.00
22020307	Drugs & Medical Supplies	20,000,000.00	40,000,000.00	27,000,000.00	30,000,000.00
22020311	Food Stuff/Catering Materials Supplies	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	17,500,000.00	13,460,000.00	10,000,000.00
22020605	Cleaning and Fumigation Services	2,500,000.00	17,500,000.00	13,460,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,000,000.00	3,000,000.00
22020707	Agricultural Services	2,000,000.00	2,000,000.00	1,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	2,220,000.00	3,000,000.00
22021038	Other Miscellaneous	2,500,000.00	2,500,000.00	2,220,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	32,500,000.00	32,500,000.00	27,129,781.00	53,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	32,500,000.00	32,500,000.00	27,129,781.00	53,000,000.00
22040109	Grant to Communities/NGO's/Unions	2,500,000.00	2,500,000.00	1,950,000.00	3,000,000.00
22040119	Contribution to Agric Activities	30,000,000.00	30,000,000.00	25,179,781.00	50,000,000.00
23	CAPITAL EXPENDITURE	27,000,000.00	27,000,000.00	0.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	5,000,000.00	0.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	70,000,000.00
23010127	Purchase Agricultural Equipment	5,000,000.00	5,000,000.00	0.00	70,000,000.00

		Funakaye Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
2302	CONSTRUCTION / PROVISION	15,000,000.00	15,000,000.00	0.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0.00	120,000,000.00
23020113	Construction/Provision of Agricultural Facilities	15,000,000.00	15,000,000.00	0.00	120,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	7,000,000.00	7,000,000.00	0.00	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,000,000.00	7,000,000.00	0.00	10,000,000.00
23040101	Tree Planting	7,000,000.00	7,000,000.00	0.00	10,000,000.00
022000100100		Finance and Supply Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,445,779,538.80	2,045,279,538.80	1,457,212,090.00	1,918,000,000.00
21	PERSONNEL COST	68,971,927.00	138,471,927.00	93,650,342.00	544,000,000.00
2101	SALARY	68,971,927.00	83,971,927.00	70,544,186.00	45,000,000.00
210101	SALARIES AND WAGES	68,971,927.00	83,971,927.00	70,544,186.00	45,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	45,000,000.00
21010104	Consolidated Salaries	68,971,927.00	83,971,927.00	70,544,186.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	39,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	39,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	8,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	4,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	3,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	3,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	5,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	16,000,000.00
2103	SOCIAL BENEFITS	0.00	54,500,000.00	23,106,156.00	460,000,000.00
210301	SOCIAL BENEFITS	0.00	54,500,000.00	23,106,156.00	460,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	450,000,000.00
21030105	Severance Gratuity	0.00	54,500,000.00	23,106,156.00	10,000,000.00

		Funakaye Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22	OTHER RECURRENT COSTS	1,336,807,611.80	1,716,807,611.80	1,214,566,468.00	1,059,000,000.00
2202	OVERHEAD COST	89,000,000.00	262,000,000.00	170,058,632.00	307,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	33,000,000.00	21,840,196.00	35,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	33,000,000.00	21,840,196.00	35,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	80,000,000.00	61,297,591.00	75,000,000.00
22020301	Office Stationaries/Computer Consumables	7,000,000.00	32,000,000.00	28,457,909.00	30,000,000.00
22020305	Printing of Non security Documents	4,000,000.00	4,000,000.00	296,000.00	5,000,000.00
22020306	Printing of Security Documents	4,000,000.00	19,000,000.00	13,135,500.00	20,000,000.00
22020314	Printing/Publications General	5,000,000.00	25,000,000.00	19,408,182.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	20,000,000.00	19,169,000.00	20,000,000.00
22020412	Maintenance of Markets/Public Places	5,000,000.00	20,000,000.00	19,169,000.00	20,000,000.00
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	15,000,000.00	15,000,000.00	12,815,446.00	15,000,000.00
22020646	Audit Fees and Expenses	15,000,000.00	15,000,000.00	12,815,446.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	22,000,000.00	21,700,000.00	25,000,000.00
22020701	Financial Consulting	7,000,000.00	22,000,000.00	21,700,000.00	25,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	6,000,000.00	909,086.00	5,000,000.00
22020901	Bank Charges (Other Than Interest)	3,000,000.00	6,000,000.00	909,086.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,000,000.00	85,000,000.00	32,327,313.00	80,000,000.00
22021014	Annual Budget Expenses and Administration	20,000,000.00	60,000,000.00	18,004,225.00	50,000,000.00
22021023	Contingencies	7,000,000.00	7,000,000.00	1,428,500.00	10,000,000.00
22021038	Other Miscellaneous	8,000,000.00	18,000,000.00	12,894,588.00	20,000,000.00

		Funakaye Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
2204	GRANTS AND CONTRIBUTIONS GENERAL	741,817,557.00	948,817,557.00	825,001,682.00	152,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	741,817,557.00	948,817,557.00	825,001,682.00	152,000,000.00
22040101	Grant To State Governments -Current	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22040111	Contribution to LGA Pension Board	684,817,557.00	784,817,557.00	681,141,758.00	0.00
22040114	Contribution to Local Governmnet Service Commission	10,000,000.00	12,000,000.00	9,734,634.00	12,000,000.00
22040116	Contribution to Auditor General to Local Government	0.00	45,000,000.00	44,995,545.00	40,000,000.00
22040117	Contribution to Traditional Councils	25,000,000.00	25,000,000.00	19,500,000.00	25,000,000.00
22040118	Contributions for Ministry for LGA Bureau	17,000,000.00	77,000,000.00	69,629,745.00	70,000,000.00
2206	PUBLIC DEBT CHARGES	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
220604	DOMESTIC PRINCIPAL	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
23	CAPITAL EXPENDITURE	40,000,000.00	190,000,000.00	148,995,280.00	315,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	5,000,000.00	550,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	550,000.00	5,000,000.00
23010113	Purchase of Computers	5,000,000.00	5,000,000.00	550,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
23020124	Construction of Markets/Parks	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	15,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	15,000,000.00	0.00	10,000,000.00
23050102	Computer Software Acquisition	15,000,000.00	15,000,000.00	0.00	10,000,000.00

		Funakaye Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
023400100100	Works, Housing and Transport Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	2,379,796,068.00	2,862,796,068.00	1,206,419,459.00	2,986,000,000.00
21	PERSONNEL COST	65,512,189.00	70,512,189.00	48,454,318.00	60,000,000.00
2101	SALARY	65,512,189.00	70,512,189.00	48,454,318.00	30,000,000.00
210101	SALARIES AND WAGES	65,512,189.00	70,512,189.00	48,454,318.00	30,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	30,000,000.00
21010104	Consolidated Salaries	65,512,189.00	70,512,189.00	48,454,318.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	30,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	30,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	5,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	3,200,000.00
21020109	Utility Allowance	0.00	0.00	0.00	1,400,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	2,100,000.00
21020111	Leave Allowance	0.00	0.00	0.00	3,200,000.00
21020117	Other Allowances	0.00	0.00	0.00	15,100,000.00
22	OTHER RECURRENT COSTS	42,500,000.00	70,500,000.00	55,270,150.00	109,000,000.00
2202	OVERHEAD COST	42,500,000.00	70,500,000.00	55,270,150.00	109,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	2,000,000.00	1,060,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	2,000,000.00	1,060,000.00	2,000,000.00
220202	UTILITIES - GENERAL	15,000,000.00	15,000,000.00	11,385,000.00	15,000,000.00
22020205	Water Rates	15,000,000.00	15,000,000.00	11,385,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,500,000.00	34,500,000.00	26,401,150.00	70,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	3,000,000.00	2,584,750.00	10,000,000.00
22020402	Maintenance of Office Funiture	1,000,000.00	11,000,000.00	7,519,500.00	15,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	3,000,000.00	2,234,000.00	10,000,000.00

		Funakaye Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020406	Other Maintenance Services	500,000.00	500,000.00	10,000.00	5,000,000.00
22020413	Minor Road Maintenance	12,000,000.00	12,000,000.00	10,263,900.00	20,000,000.00
22020414	Maintenance of Office/Residential Buildings	5,000,000.00	5,000,000.00	3,789,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	700,000.00	2,000,000.00
22020706	Surveying Services	1,000,000.00	1,000,000.00	700,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	339,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	339,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	17,000,000.00	15,385,000.00	10,000,000.00
22021038	Other Miscellaneous	2,000,000.00	17,000,000.00	15,385,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	2,271,783,879.00	2,721,783,879.00	1,102,694,991.00	2,817,000,000.00
2301	FIXED ASSETS PURCHASED	223,000,000.00	223,000,000.00	22,655,278.00	152,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	223,000,000.00	223,000,000.00	22,655,278.00	152,000,000.00
23010101	Purchase/Acquisition of Land	218,000,000.00	218,000,000.00	22,655,278.00	150,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	5,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	1,858,783,879.00	2,308,783,879.00	1,051,894,713.00	2,265,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,858,783,879.00	2,308,783,879.00	1,051,894,713.00	2,265,000,000.00
23020103	Construction/Provision of Electricity	150,000,000.00	150,000,000.00	117,388,826.00	300,000,000.00
23020105	Construction/Provision of Water Facilities	500,000,000.00	700,000,000.00	30,116,000.00	435,000,000.00
23020114	Construction/Provision of Roads	878,783,879.00	878,783,879.00	409,593,258.00	600,000,000.00
23020116	Construction/ Provision of Water Ways	80,000,000.00	80,000,000.00	0.00	400,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	500,000,000.00	494,796,629.00	530,000,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	150,000,000.00	26,455,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	150,000,000.00	26,455,000.00	200,000,000.00
23030102	Rehabilitation/Repairs- Electricity	0.00	0.00	0.00	100,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	150,000,000.00	150,000,000.00	26,455,000.00	100,000,000.00

		Funakaye Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2304	PRESERVATION OF THE ENVIRONMENT	40,000,000.00	40,000,000.00	1,690,000.00	200,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000.00	40,000,000.00	1,690,000.00	200,000,000.00
23040102	Erosion & Flood Control	40,000,000.00	40,000,000.00	1,690,000.00	200,000,000.00
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	270,000,000.00
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
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	125,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	125,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	5,000,000.00
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	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	0.00	0.00	5,000,000.00

		Funakaye Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
22020315	Supplies of COVID-19 PPE	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	32,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	0.00	0.00	2,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	10,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	45,000,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	25,000,000.00
22020627	Inspection Visits	0.00	0.00	0.00	5,000,000.00
22020631	Environmental Services	0.00	0.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	33,000,000.00
22021003	Publicity & Advertisements/Awareness	0.00	0.00	0.00	3,000,000.00
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
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	40,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	40,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	40,000,000.00
23040106	Enviromental Sanitation	0.00	0.00	0.00	40,000,000.00
051700100100	Education and Social Development Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,558,984,809.00	1,744,184,809.00	1,263,231,494.00	3,195,000,000.00
21	PERSONNEL COST	108,484,809.00	138,484,809.00	94,916,428.00	1,140,000,000.00
2101	SALARY	108,484,809.00	138,484,809.00	94,916,428.00	1,073,000,000.00
210101	SALARIES AND WAGES	108,484,809.00	138,484,809.00	94,916,428.00	1,073,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	73,000,000.00
21010104	Consolidated Salaries	108,484,809.00	138,484,809.00	94,916,428.00	0.00

		Funakaye Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	1,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	67,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	67,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	13,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	6,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	5,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	4,500,000.00
21020111	Leave Allowance	0.00	0.00	0.00	7,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	1,500,000.00
21020117	Other Allowances	0.00	0.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	1,106,500,000.00	1,261,700,000.00	1,083,187,948.00	1,360,000,000.00
2202	OVERHEAD COST	127,500,000.00	182,700,000.00	155,354,910.00	270,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,200,000.00	585,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	1,200,000.00	585,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,500,000.00	19,500,000.00	16,550,000.00	22,000,000.00
22020304	Magazines & Periodicals	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020310	Teaching Aids/Materials Supplies	13,000,000.00	18,000,000.00	16,550,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	21,000,000.00	21,000,000.00	16,500,000.00	30,000,000.00
22020652	Rescue Services	20,000,000.00	20,000,000.00	15,500,000.00	20,000,000.00
22020657	Celebration of Workers & Other Days	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,000,000.00	141,000,000.00	121,719,910.00	215,000,000.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	13,000,000.00	10,165,827.00	15,000,000.00
22021007	Welfare Packages	70,000,000.00	90,000,000.00	82,926,172.00	100,000,000.00
22021009	Sporting Services	5,000,000.00	5,000,000.00	1,114,455.00	5,000,000.00
22021036	Religious Intervention	8,000,000.00	23,000,000.00	18,520,000.00	45,000,000.00
22021038	Other Miscellaneous	5,000,000.00	10,000,000.00	8,993,456.00	10,000,000.00

		Funakaye Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	979,000,000.00	1,079,000,000.00	927,833,038.00	1,040,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	979,000,000.00	1,079,000,000.00	927,833,038.00	1,040,000,000.00
22040109	Grant to Communities/NGO's/Unions	50,000,000.00	50,000,000.00	36,718,000.00	40,000,000.00
22040110	Contribution to Higher Institutions	900,000,000.00	1,000,000,000.00	862,765,038.00	1,000,000,000.00
22040115	Contribution to local Govt. Education Authority	29,000,000.00	29,000,000.00	28,350,000.00	0.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	50,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
23	CAPITAL EXPENDITURE	344,000,000.00	344,000,000.00	85,127,118.00	695,000,000.00
2302	CONSTRUCTION / PROVISION	89,000,000.00	89,000,000.00	22,394,638.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,000,000.00	89,000,000.00	22,394,638.00	200,000,000.00
23020107	Construction/Provision of Public Schools	89,000,000.00	89,000,000.00	22,394,638.00	50,000,000.00
23020118	Construction/ Provision of Infrastrature	0.00	0.00	0.00	150,000,000.00
2303	REHABILITATION / REPAIRS	195,000,000.00	195,000,000.00	62,732,480.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	195,000,000.00	195,000,000.00	62,732,480.00	200,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	195,000,000.00	195,000,000.00	62,732,480.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	60,000,000.00	60,000,000.00	0.00	295,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000.00	60,000,000.00	0.00	295,000,000.00
23050108	Other Non Tangible Assets	10,000,000.00	10,000,000.00	0.00	185,000,000.00
23050113	Investment	50,000,000.00	50,000,000.00	0.00	110,000,000.00

		Funakaye Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
052100100100		Primary Health Care Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	735,990,257.00	832,490,257.00	514,948,679.00	919,000,000.00
21	PERSONNEL COST	472,490,257.00	472,490,257.00	323,184,371.00	360,200,000.00
2101	SALARY	457,490,257.00	457,490,257.00	317,774,371.00	290,000,000.00
210101	SALARIES AND WAGES	457,490,257.00	457,490,257.00	317,774,371.00	290,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	290,000,000.00
21010104	Consolidated Salaries	457,490,257.00	457,490,257.00	317,774,371.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	15,000,000.00	5,410,000.00	70,200,000.00
210201	ALLOWANCES	15,000,000.00	15,000,000.00	5,410,000.00	70,200,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	50,000.00
21020108	Transport Allowance	0.00	0.00	0.00	50,000.00
21020109	Utility Allowance	0.00	0.00	0.00	30,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	20,000.00
21020111	Leave Allowance	0.00	0.00	0.00	50,000.00
21020117	Other Allowances	15,000,000.00	15,000,000.00	5,410,000.00	70,000,000.00
22	OTHER RECURRENT COSTS	128,500,000.00	225,000,000.00	163,546,468.00	270,800,000.00
2202	OVERHEAD COST	72,000,000.00	133,500,000.00	90,735,150.00	177,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	2,500,000.00	2,328,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	2,500,000.00	2,328,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000,000.00	80,000,000.00	47,518,000.00	75,000,000.00
22020307	Drugs & Medical Supplies	40,000,000.00	70,000,000.00	44,217,000.00	70,000,000.00
22020311	Food Stuff/Catering Materials Supplies	10,000,000.00	10,000,000.00	3,301,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	500,000.00	1,800,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00	500,000.00	1,800,000.00

		Funakaye Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
220206	OTHER SERVICES - GENERAL	5,000,000.00	25,000,000.00	20,770,000.00	5,000,000.00
22020605	Cleaning and Fumigation Services	5,000,000.00	25,000,000.00	20,770,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020708	Medical Consulting	1,000,000.00	1,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	24,000,000.00	19,619,150.00	88,000,000.00
22021004	Medical Expenses Locally and Internationally	10,000,000.00	10,000,000.00	5,880,000.00	10,000,000.00
22021038	Other Miscellaneous	4,000,000.00	14,000,000.00	13,739,150.00	13,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	54,500,000.00	89,500,000.00	71,331,318.00	90,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	54,500,000.00	89,500,000.00	71,331,318.00	90,000,000.00
22040109	Grant to Communities/NGO's/Unions	15,000,000.00	20,000,000.00	19,050,000.00	20,000,000.00
22040112	Contribution to Gombe Health Equity Fund	39,500,000.00	69,500,000.00	52,281,318.00	70,000,000.00
2205	SUBSIDIES GENERAL	2,000,000.00	2,000,000.00	1,480,000.00	3,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,000,000.00	2,000,000.00	1,480,000.00	3,000,000.00
22050103	Health Subsidies	2,000,000.00	2,000,000.00	1,480,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	135,000,000.00	135,000,000.00	28,217,840.00	288,000,000.00
2302	CONSTRUCTION / PROVISION	35,000,000.00	35,000,000.00	0.00	138,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	0.00	138,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00	88,000,000.00
23020126	Construction/Provision of Cemeteries	35,000,000.00	35,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	100,000,000.00	28,217,840.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	28,217,840.00	150,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	100,000,000.00	100,000,000.00	28,217,840.00	150,000,000.00

Funakaye Local Government 2025 Approved Budget MDA Expenditure by Function Classification

Funakaye Local Government

Total Expenditure By Economic Code		7,757,493,781.80	9,599,993,781.80	5,493,874,850.00	11,769,000,000.00
012500100100 Personnel Management Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	883,943,109.00	1,106,943,109.00	662,051,749.00	1,335,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	205,260,897.00	205,260,897.00	3,860,000.00	121,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	205,260,897.00	205,260,897.00	3,860,000.00	121,000,000.00
7013	GENERAL SERVICES	678,682,212.00	901,682,212.00	658,191,749.00	1,214,000,000.00
70131	GENERAL PERSONNEL SERVICES	678,682,212.00	901,682,212.00	658,191,749.00	1,114,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	100,000,000.00
708	Recreation, Culture and Religion	200,000,000.00	200,000,000.00	69,506,154.00	270,000,000.00
7082	CULTURAL SERVICES	200,000,000.00	200,000,000.00	69,506,154.00	270,000,000.00
70821	CULTURAL SERVICES	200,000,000.00	200,000,000.00	69,506,154.00	270,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	0.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	0.00
710	Social Protection	280,000,000.00	500,000,000.00	88,705,362.00	390,000,000.00
7106	HOUSING	280,000,000.00	500,000,000.00	88,705,362.00	390,000,000.00
71061	HOUSING	280,000,000.00	500,000,000.00	88,705,362.00	390,000,000.00
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	273,000,000.00	308,300,000.00	231,799,863.00	486,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	273,000,000.00	308,300,000.00	231,799,863.00	486,000,000.00
70421	AGRICULTURE	273,000,000.00	308,300,000.00	231,799,863.00	486,000,000.00

		Funakaye 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	740,961,981.80	1,090,461,981.80	627,625,052.00	1,168,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	214,971,927.00	564,471,927.00	407,568,898.00	553,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	214,971,927.00	564,471,927.00	407,568,898.00	553,000,000.00
7013	GENERAL SERVICES	20,000,000.00	20,000,000.00	550,000.00	15,000,000.00
70131	GENERAL PERSONNEL SERVICES	20,000,000.00	20,000,000.00	550,000.00	15,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	505,990,054.80	505,990,054.80	219,506,154.00	600,000,000.00
704	Economic Affairs	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00
710	Social Protection	684,817,557.00	784,817,557.00	681,141,758.00	450,000,000.00
7102	OLD AGE	684,817,557.00	784,817,557.00	681,141,758.00	450,000,000.00
71021	OLD AGE	684,817,557.00	784,817,557.00	681,141,758.00	450,000,000.00
023400100100	Works, Housing and Transport Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	300,000,000.00	300,000,000.00	0.00	300,000,000.00
7013	GENERAL SERVICES	300,000,000.00	300,000,000.00	0.00	300,000,000.00
70131	GENERAL PERSONNEL SERVICES	300,000,000.00	300,000,000.00	0.00	300,000,000.00
704	Economic Affairs	1,141,796,068.00	1,174,796,068.00	630,706,552.00	1,171,000,000.00
7043	FUEL AND ENERGY	155,000,000.00	155,000,000.00	117,388,826.00	402,000,000.00
70435	ELECTRICITY	155,000,000.00	155,000,000.00	117,388,826.00	402,000,000.00
7045	TRANSPORT	986,796,068.00	1,019,796,068.00	513,317,726.00	769,000,000.00
70451	ROAD TRANSPORT	986,796,068.00	1,019,796,068.00	513,317,726.00	769,000,000.00

		Funakaye Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
705	Environmental Protection	338,000,000.00	338,000,000.00	24,345,278.00	750,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	338,000,000.00	338,000,000.00	24,345,278.00	750,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	338,000,000.00	338,000,000.00	24,345,278.00	750,000,000.00
706	Housing and Community Amenities	600,000,000.00	1,050,000,000.00	551,367,629.00	765,000,000.00
7063	WATER SUPPLY	350,000,000.00	550,000,000.00	56,571,000.00	235,000,000.00
70631	WATER SUPPLY	350,000,000.00	550,000,000.00	56,571,000.00	235,000,000.00
7064	STREET LIGHTING	250,000,000.00	500,000,000.00	494,796,629.00	530,000,000.00
70641	STREET LIGHTING	250,000,000.00	500,000,000.00	494,796,629.00	530,000,000.00
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	240,000,000.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	10,000,000.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	10,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	230,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	230,000,000.00
709	Education	0.00	0.00	0.00	30,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	30,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	30,000,000.00
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	50,000,000.00	50,000,000.00	0.00	160,000,000.00
7062	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	160,000,000.00
70621	COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	160,000,000.00
708	Recreation, Culture and Religion	10,000,000.00	10,000,000.00	0.00	165,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	0.00	15,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	0.00	15,000,000.00

		Funakaye Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
7086	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	150,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	0.00	0.00	150,000,000.00
709	Education	1,498,984,809.00	1,684,184,809.00	1,263,231,494.00	2,820,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	284,000,000.00	284,000,000.00	85,127,118.00	1,250,000,000.00
70912	PRIMARY EDUCATION	284,000,000.00	284,000,000.00	85,127,118.00	1,250,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	1,500,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	1,500,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	70,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	70,000,000.00
710	Social Protection	0.00	0.00	0.00	50,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	50,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	50,000,000.00
052100100100	Primary Health Care Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
705	Environmental Protection	35,000,000.00	35,000,000.00	0.00	50,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	35,000,000.00	35,000,000.00	0.00	50,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	35,000,000.00	35,000,000.00	0.00	50,000,000.00
707	Health	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
7074	PUBLIC HEALTH SERVICES	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
70741	PUBLIC HEALTH SERVICES	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00

		Funakaye Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
Funakaye Local Government 2025 Approved Budget MDA Revenue by Economic Classification					
Funakaye Local Government					
Total Revenue Summary By Economic Code		7,087,310,845.61	9,112,380,845.61	4,778,416,803.00	11,500,000,000.00
022000100100		Finance and Supply Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	7,087,310,845.61	9,112,380,845.61	4,778,416,803.00	11,500,000,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,995,000,000.00	6,945,000,000.00	4,633,538,743.00	10,050,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,995,000,000.00	6,945,000,000.00	4,633,538,743.00	10,050,000,000.00
110101	STATUTORY ALLOCATION	2,100,000,000.00	1,100,000,000.00	517,207,469.00	2,000,000,000.00
11010101	Statutory Allocation	2,100,000,000.00	1,100,000,000.00	517,207,469.00	2,000,000,000.00
110102	SHARE OF VAT	1,700,000,000.00	3,000,000,000.00	2,592,881,645.00	4,000,000,000.00
11010201	Share of VAT	1,700,000,000.00	3,000,000,000.00	2,592,881,645.00	4,000,000,000.00
110103	OTHER FAAC	1,195,000,000.00	2,845,000,000.00	1,523,449,629.00	4,050,000,000.00
11010301	Excess Crude /PPT	350,000,000.00	350,000,000.00	39,232,706.00	300,000,000.00
11010303	Budget Augmentation	100,000,000.00	100,000,000.00	58,640,438.00	100,000,000.00
11010304	Exchange Rate Gain	500,000,000.00	1,600,000,000.00	1,424,746,685.00	2,500,000,000.00
11010308	Stabilization Fund	25,000,000.00	25,000,000.00	0.00	50,000,000.00
11010309	Other Recurrent Receipts	220,000,000.00	770,000,000.00	829,800.00	500,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	195,328,000.00	269,898,000.00	132,101,900.00	250,000,000.00
1202	NON-TAX REVENUE	195,328,000.00	269,898,000.00	132,101,900.00	250,000,000.00
120201	LICENCES - GENERAL	4,958,000.00	17,978,000.00	10,321,400.00	17,130,000.00
12020109	Registration of Voluntary Organisations	500,000.00	500,000.00	55,000.00	500,000.00
12020110	Inland Water-Way Licences	108,000.00	108,000.00	0.00	100,000.00
12020111	Bake House Licences	70,000.00	70,000.00	0.00	70,000.00
12020113	Brick Making, etc. Licences	0.00	20,000.00	10,000.00	100,000.00
12020116	Cattle Dealer Licences	100,000.00	100,000.00	5,000.00	100,000.00
12020119	Fishing Permits	30,000.00	30,000.00	0.00	50,000.00
12020120	Hawker's Permits	100,000.00	100,000.00	774,200.00	200,000.00
12020122	Produce Buying Licences	500,000.00	500,000.00	0.00	100,000.00
12020124	Abattoir/Slaughter Licences	250,000.00	10,250,000.00	6,022,500.00	10,000,000.00
12020126	Hiring Services	1,000,000.00	1,000,000.00	0.00	10,000.00
12020128	Borehole Drilling Licences	100,000.00	100,000.00	0.00	200,000.00
12020130	Cinematograph Licences	200,000.00	200,000.00	0.00	200,000.00
12020137	Trade Permits Licences	1,500,000.00	4,500,000.00	3,441,200.00	5,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	500,000.00	500,000.00	13,500.00	500,000.00
120204	FEES - GENERAL	9,170,000.00	49,720,000.00	37,397,300.00	52,000,000.00
12020417	Contractors Registration Fees	150,000.00	150,000.00	0.00	200,000.00
12020422	Indigene Letter	2,000,000.00	2,000,000.00	1,175,000.00	2,000,000.00
12020424	Business/Trade Operating Fees	3,000,000.00	23,000,000.00	18,051,000.00	25,000,000.00

		Funakaye Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	500,000.00	500,000.00	302,200.00	1,000,000.00
12020428	International/Domestic Landing and Parking	0.00	20,000,000.00	15,886,300.00	20,000,000.00
12020434	Billboard/Advertisement Fees	100,000.00	100,000.00	0.00	100,000.00
12020436	Survey/Planning/Approval Fees	500,000.00	500,000.00	0.00	200,000.00
12020443	Proof/Change of Ownership Certificate Fees	500,000.00	500,000.00	417,000.00	1,000,000.00
12020447	Timber, Forest and Charcoal Fees	300,000.00	800,000.00	748,600.00	1,000,000.00
12020448	School/Tuition/Examination Fees	1,000,000.00	1,000,000.00	0.00	200,000.00
12020466	Right of Occupancy Fees	1,000,000.00	1,000,000.00	647,200.00	1,000,000.00
12020494	Registration of Community Development Associations and Community Based Organizations (CDAs & CBOs)	120,000.00	170,000.00	170,000.00	300,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00
12020629	Sales of Government Properties	1,000,000.00	1,000,000.00	0.00	1,500,000.00
120207	EARNINGS -GENERAL	44,000,000.00	59,000,000.00	23,793,000.00	60,500,000.00
12020704	Earnings From the use of Government Vehicles	1,000,000.00	1,000,000.00	0.00	500,000.00
12020708	Earnings From Agricultural Produce	3,000,000.00	18,000,000.00	12,410,600.00	20,000,000.00
12020722	Earnings From Commercial Activities	40,000,000.00	40,000,000.00	11,382,400.00	40,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	136,000,000.00	142,000,000.00	60,590,200.00	118,670,000.00
12020901	Rent on Government Land	135,000,000.00	135,000,000.00	57,861,500.00	113,670,000.00
12020903	Rent & Premiun on the allocation of land	1,000,000.00	7,000,000.00	2,728,700.00	5,000,000.00
120211	INVESTMENT INCOME	200,000.00	200,000.00	0.00	200,000.00
12021103	Other Investment Income	200,000.00	200,000.00	0.00	200,000.00
13	AID AND GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00
1302	GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00
130202	FOREIGN GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00
13020201	CURRENT FOREIGN GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,876,982,845.61	1,877,482,845.61	12,776,160.00	1,100,000,000.00
1402	OTHER CAPITAL RECEIPTS	22,000,000.00	22,500,000.00	12,776,160.00	300,000,000.00
140201	OTHER CAPITAL RECEIPTS	22,000,000.00	22,500,000.00	12,776,160.00	300,000,000.00
14020101	Other Capital Receipts to CDF	2,000,000.00	2,500,000.00	829,800.00	100,000,000.00
14020103	Receipt of Share of State IGR	20,000,000.00	20,000,000.00	11,946,360.00	200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,854,982,845.61	1,854,982,845.61	0.00	800,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,854,982,845.61	1,854,982,845.61	0.00	800,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,854,982,845.61	1,854,982,845.61	0.00	800,000,000.00

Funakaye Local Government 2025 Approved Budget MDA Capital Expenditure By Projects

Funakaye Local Government

Total Capital Expenditure					3,503,044,776.00	4,323,044,776.00	1,527,106,745.00	5,316,000,000.00
012500100100	Personnel Management Department	Economic Code and Description	Function Code and Description	Location Code and Description	685,260,897.00	905,260,897.00	162,071,516.00	961,000,000.00
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
13100124000400	Purchase of Motor Vehicle for Chairman, Deputy Chairman, Secretary, Treasurer and Emir's.	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520511 - Bage	200,000,000.00	200,000,000.00	3,860,000.00	120,000,000.00
13100124000600	Reform of Government and Governance	23050101 - Research and Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520513 - Bajoga West	5,260,897.00	5,260,897.00	0.00	1,000,000.00
13100124000500	Purchase of HiluxVan	23010106 - Purchase of Vans	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520521 - Tongo	0.00	0.00	0.00	0.00
13100125000300	Purchase of council Bus (Coaster Bus)	23010108 - Purchase of Buses	70131 - GENERAL PERSONNEL SERVICES	21520613 - Bajoga	0.00	0.00	0.00	80,000,000.00
13100125000100	Procurement of Office Furniture and Equipment @ LGA Secretariat	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	21520525 - Kupto	0.00	0.00	0.00	100,000,000.00
13100124000200	Renovation of District Head Palaces	23030101 - Rehabilitation/Repairs of Residential Building	70821 - CULTURAL SERVICES	21520515 - Wawa/Wakaltu	200,000,000.00	200,000,000.00	69,506,154.00	200,000,000.00
13100125000200	Contribution for Construction of Emir and Chief Sectariat	23020101 - Construction/Provision of office Buildings	70821 - CULTURAL SERVICES	21520522 - Ribadu	0.00	0.00	0.00	70,000,000.00
02100124000300	Rehabilitation and Repairs of Recreational Facilities	23030118 - Rehabilitation/Repairs - Recreational Facilities	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	21520523 - Jillahi	0.00	0.00	0.00	0.00
13100124000300	Renovation of Secretariat Phase1	23030121 - Rehabilitation/Repairs of office Building	71061 - HOUSING	21520511 - Bage	50,000,000.00	250,000,000.00	25,635,362.00	150,000,000.00
13100124000100	Construction of Guest House	23020102 - Construction/Provision of Residential Buildings	71061 - HOUSING	21520514 - Ashaka/Magaba	230,000,000.00	230,000,000.00	50,000,000.00	220,000,000.00
06100124000100	Rehabilitation of Housing (AYU Quarters)	23030103 - Rehabilitation/Repairs - Housing	71061 - HOUSING	21520524 - Bodor/Tilde	0.00	20,000,000.00	13,070,000.00	20,000,000.00

					Funakaye 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	27,000,000.00	27,000,000.00	0.00	200,000,000.00
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
01020224000100	Construction and Provision of Agricultural Facilities and modern Abattoir	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21520511 - Bage	15,000,000.00	15,000,000.00	0.00	20,000,000.00
01030224000100	Purchase and Repairs of Tractor	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21520514 - Ashaka/Magaba	5,000,000.00	5,000,000.00	0.00	70,000,000.00
01030325000100	Agricultural Empowerment	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21520521 - Tongo	0.00	0.00	0.00	100,000,000.00
09100124000100	Tree Planting	23040101 - Tree Planting	70421 - AGRICULTURE	21520523 - Jillahi	7,000,000.00	7,000,000.00	0.00	10,000,000.00
022000100100	Finance and Supply Department	Economic Code and Description	Function Code and Description	Location Code and Description	40,000,000.00	190,000,000.00	148,995,280.00	315,000,000.00
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
11100124000300	Computer Software acquisition	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	21520512 - Bajoga East	5,000,000.00	5,000,000.00	0.00	5,000,000.00
11100124000200	Human Resource Management Information System	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	21520522 - Ribadu	10,000,000.00	10,000,000.00	0.00	5,000,000.00
11100124000100	Purchase of Computers	23010113 - Purchase of Computers	70131 - GENERAL PERSONNEL SERVICES	21520525 - Kupto	5,000,000.00	5,000,000.00	550,000.00	5,000,000.00
12100124000100	Construction of Markets and Shops	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21520515 - Wawa/Wakaltu	20,000,000.00	170,000,000.00	148,445,280.00	300,000,000.00

					Funakaye 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	2,271,783,879.00	2,721,783,879.00	1,102,694,991.00	2,817,000,000.00	
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	
10100124000300	Provision of Solar Boreholes at Anguwar Sarkin Noma Magaba, Garin Jauro Bappaji, Jauro Durori,Wuro Ngalde, Jauro Abdu Siddikiyo, Jauro Sulai, Lamido Buba, Garin Jauro Kadiri, Garin Jauro Aisami, Saleri, Jauro Gidado Village, Gasol Wuro Kulde, Unguwar Galadima Ribadu, Yolde,Garin dogo, Ngarai, Wuro Nora, Anguwar Ari Korago, Bajoga, Anguwar gandu Bajoga, Anguwar Jauro, Anguwar Madaki Bajoga, Wuro Kaka village, Anguwar Abwar Bajoga, Zadawa Village, Wuro Lode Village, Wuro Buhari, Boggawo, Gongiro, Sangaruyel, Bulagaidam, Wuro Malam Lamido, Construction of hand pump at Jauro Amadu Fetila,Jauro Sambo, Jajiri, Dadin Kowayel, Zazirmari, jauro Hashim, Wuro Beli, Wuro Bali, Wuro Hausa, Jauro Baba, Sabon Layi Badabdi, Garin jauro Alh Sani, Bagadaza, garin Alh Bello, Maza Jauro Koldu.	23020105 - Construction/Provision of Water Facilities	70131 - GENERAL PERSONNEL SERVICES	21520511 - Bage	300,000,000.00	300,000,000.00	0.00	300,000,000.00	
14100124000100	Purchase of Generator Set	23010119 - Purchase of Power Generating Set	70435 - ELECTRICITY	21520513 - Bajoga West	5,000,000.00	5,000,000.00	0.00	2,000,000.00	
14100124000200	Electrification Projects Across the 10 wards	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21520523 - Jillahi	150,000,000.00	150,000,000.00	117,388,826.00	300,000,000.00	
14100125000200	Maintenance of Electricity Across the 10 Wards	23030102 - Rehabilitation/Repairs-Electricity	70435 - ELECTRICITY	21520524 - Bodor/Tilde	0.00	0.00	0.00	100,000,000.00	
17100124000200	Road Constructions	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520515 - Wawa/Wakaltu	878,783,879.00	878,783,879.00	409,593,258.00	600,000,000.00	
06100124000200	Land Acquisition for Grave Yard and Town Hall Construction	23010101 - Purchase/Acquisition of Land	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520512 - Bajoga East	218,000,000.00	218,000,000.00	22,655,278.00	150,000,000.00	

		Funakaye Local Government		2025 Approved Budget MDA Capital Expenditure By Projects				
16100124000100	Construction of Drainages and Culverts at Unguwan Zarma Bodor, Wuro Dundoyel, Shara Mansur Bajoga, Unguwan Sarkin Yaki Bajoga, Unguwan Dan Jajo Bajoga, Jauro Malam, Kupto Entrance to Eastern end, Babazura to Banji, Garin Babarebari to Nyolde town communities, Sangaru to Dubbel, Tilde Maternity Clinic to Disaji Hause, Tilde e.t.c.	23020116 - Construction/ Provision of Water Ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520514 - Ashaka/Ma gaba	80,000,000.00	80,000,000.00	0.00	400,000,000.00
09100124000200	Control of Soil Erosion At Yarimari and Tingabu Tongo, Jillahi, Busum, Wakkaltu,Ashaka Gari,Maza, Unguwar Madaki Bajoga, Unguwan Isah Bajoga, Ung. Mai Dukkuri Bajoga,Unguwan Bello Sangaru Bajoga, Unguwan Wakili Sangaru Bajoga, Garin Bajimi e.t.c.	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520522 - Ribadu	40,000,000.00	40,000,000.00	1,690,000.00	200,000,000.00
10100124000400	Repairs & Drilling of Boreholes Across the 10 Wards	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21520523 - Jillahi	150,000,000.00	150,000,000.00	26,455,000.00	100,000,000.00
10100124000100	Construction and Disilting of Earth Dam Wawa nd Tilde Ward	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520524 - Bodor/Tilde	100,000,000.00	300,000,000.00	25,195,000.00	100,000,000.00
10100124000200	Digging of Concrete wells at Jauro Buba, Wuro Kaburo, Jauro Jalo Dahiru, Jauro Kawu Alh Bello, Jaberu, Wuro Sajo, wuro lallage, wuro Argumma, wuro gainako,jauro Umaru (Jafunawa) wuro raja, jauro, Duga Sabo, Rugai, Winde, Mannari, Wuro Gari, Bilingo Jauro Yunusa, Jauro Musa, Mangari, Jauro Gidado, Jauro Yaya, Jauro Haruna, Jauro Sule, Wangile, Gubdori, Sangaruyel, Wuro Alh bappah, Babuba, jauro jalo rimi, wuro Bogga,jauro juma, kaceciyta Gabas, jauro Adamu, Jauro Mamuda, Jauro Musa, Jauro Umar Rimi	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520525 - Kupto	100,000,000.00	100,000,000.00	4,921,000.00	35,000,000.00
14100125000100	Provision of Solar Light @LGA Secretariat	23020123 - Construction of Traffic Light/Streets Lghts	70641 - STREET LIGHTING	21520512 - Bajoga East	0.00	0.00	0.00	30,000,000.00
17100124000100	Solar Street Light	23020123 - Construction of Traffic Light/Streets Lghts	70641 - STREET LIGHTING	21520525 - Kupto	250,000,000.00	500,000,000.00	494,796,629.00	500,000,000.00

					Funakaye Local Government				2025 Approved Budget MDA Capital Expenditure By Projects			
02521040010	Water Sanitation and Hygeine (WASH) Department	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	0.00	0.00	40,000,000.00				
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				
09100125000100	Rehabillitation of Waste Disposal	23040106 - Enviromental Sanitation	70511 - WASTE MANAGEMENT	21520522 - Ribadu	0.00	0.00	0.00	10,000,000.00				
09100125000200	Construction of Waste Disposal	23040106 - Enviromental Sanitation	70912 - PRIMARY EDUCATION	21520513 - Bajoga West	0.00	0.00	0.00	30,000,000.00				
05170010010	Education and Social Development Department	Economic Code and Description	Function Code and Description	Location Code and Description	344,000,000.00	344,000,000.00	85,127,118.00	695,000,000.00				
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				
03100124000200	YouthDevelopment	23050113 - Investment	70621 - COMMUNITY DEVELOPMENT	21520521 - Tongo	30,000,000.00	30,000,000.00	0.00	45,000,000.00				
12100125000100	Women Empowerment and People With Dissability	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21520523 - Jillahi	0.00	0.00	0.00	100,000,000.00				
03100124000100	Poverty Alleviation	23050113 - Investment	70621 - COMMUNITY DEVELOPMENT	21520525 - Kupto	20,000,000.00	20,000,000.00	0.00	15,000,000.00				
02100124000100	Religious Activities	23050108 - Other Non Tangible Assets	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	21520515 - Wawa/Wak kaltu	10,000,000.00	10,000,000.00	0.00	15,000,000.00				
02100125000100	Construction of Town Hall @Bajoga	23020118 - Construction/ Provision of Infrastrature	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	21520513 - Bajoga West	0.00	0.00	0.00	150,000,000.00				
05050124000200	Constr/Provision Of Public School at Feshingo y. Musa, ECCDE Bajoga II,Alheri pr. Sch., Mazayel pr. Sch., Girls child pr. Sch., Gadari pr. Sch., Wuro yolde pr. Sch., Jarkum pr. Sch. Bajoga East pr. Sch., Juggol batta pr. Sch.	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21520512 - Bajoga East	89,000,000.00	89,000,000.00	22,394,638.00	50,000,000.00				
05050124000100	Renovation of Class Rooms at Sangaru Primary.School., Bajoga II Primary School, Bajoga. South Priamary School, Dandaso Primary School, Ashaka Gari Primary School, Komi Primary School, Almakashi Nomadic, Model Primary School, Dayayi Primary School, Feshingo Primary School, Badabdi Primary. School	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21520521 - Tongo	195,000,000.00	195,000,000.00	62,732,480.00	200,000,000.00				

				Funakaye Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
05030125000200	Education Subsidy	23050108 - Other Non Tangible Assets	70981 - EDUCATION N.E.C	21520514 - Ashaka/Ma gaba	0.00	0.00	0.00	50,000,000.00
05030125000100	Students Scholarship	23050108 - Other Non Tangible Assets	70981 - EDUCATION N.E.C	21520522 - Ribadu	0.00	0.00	0.00	20,000,000.00
08100125000100	Skills Acquisition Materials/Equipment	23050113 - Investment	71051 - UNEMPLOYMENT	21520511 - Bage	0.00	0.00	0.00	50,000,000.00
052100100100	Primary Health Care Department	Economic Code and Description	Function Code and Description	Location Code and Description	135,000,000.00	135,000,000.00	28,217,840.00	288,000,000.00
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
02100124000200	Construction/Provision Of Cemetery Wall at various Grave Yards	23020126 - Construction/Provision of Cemeteries	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520514 - Ashaka/Ma gaba	20,000,000.00	20,000,000.00	0.00	0.00
02100124000400	Construction/Provision of Cemeteries Wall	23020126 - Construction/Provision of Cemeteries	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520524 - Bodor/Tilde	15,000,000.00	15,000,000.00	0.00	50,000,000.00
04050125000101	Contribution for the upgrade of 82 PHC facilities across the State	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21520512 - Bajoga East	0.00	0.00	0.00	88,000,000.00
04050124000101	Rehabilitation of Various Health Centres	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21520523 - Jillahi	100,000,000.00	100,000,000.00	28,217,840.00	150,000,000.00

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Funakaye 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	1,498,984,809.00	1,684,184,809.00	1,263,231,494.00	2,850,000,000.00
709	Education	1,498,984,809.00	1,684,184,809.00	1,263,231,494.00	2,850,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	284,000,000.00	284,000,000.00	85,127,118.00	1,280,000,000.00
70912	PRIMARY EDUCATION	284,000,000.00	284,000,000.00	85,127,118.00	1,280,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	1,500,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	1,500,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	70,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	70,000,000.00

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Funakaye 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)		1,498,984,809.00	1,684,184,809.00	1,263,231,494.00	2,850,000,000.00
05	Education	1,498,984,809.00	1,684,184,809.00	1,263,231,494.00	2,850,000,000.00
0501	Effective governance of the education system	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	2,500,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,214,984,809.00	1,400,184,809.00	1,178,104,376.00	1,500,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	1,000,000,000.00
0503	Equity and inclusiveness in the provision of educational services	0.00	0.00	0.00	70,000,000.00
050301	Inclusive Education	0.00	0.00	0.00	70,000,000.00
0505	Adequate infrastructure at all levels	284,000,000.00	284,000,000.00	85,127,118.00	280,000,000.00
050501	Schools' infrastructure construction and rehabilitation	284,000,000.00	284,000,000.00	85,127,118.00	250,000,000.00
050504	Water, sanitation and hygiene	0.00	0.00	0.00	30,000,000.00

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Funakaye 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		700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
707	Health	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
7074	PUBLIC HEALTH SERVICES	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
70741	PUBLIC HEALTH SERVICES	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00

Funakaye Local Government 2025 Approved Budget

Funakaye 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)		700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
04	Health	700,990,257.00	797,490,257.00	514,948,679.00	869,000,000.00
0401	Effective governance of the health system	600,990,257.00	697,490,257.00	486,730,839.00	631,000,000.00
040103	Health sector coordination mechanisms	600,990,257.00	697,490,257.00	486,730,839.00	631,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00
040501	Functional health facilities	100,000,000.00	100,000,000.00	28,217,840.00	238,000,000.00