

Dukku Local Government 2025 Approved Budget Summary

Dukku 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	137,256,110.00	137,256,110.00	137,256,110.00	274,753,362.90	274,753,362.90
Total:	137,256,110.00	137,256,110.00	137,256,110.00	274,753,362.90	274,753,362.90
Recurrent Revenue					
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,170,000,000.00	5,290,000,000.00	4,953,165,900.00	7,150,000,000.00	7,150,000,000.00
12 - INDEPENDENT REVENUE	40,000,000.00	41,150,000.00	20,106,861.00	26,180,000.00	26,180,000.00
Total:	4,210,000,000.00	5,331,150,000.00	4,973,272,761.00	7,176,180,000.00	7,176,180,000.00
Projected Funds Available Total:	4,347,256,110.00	5,468,406,110.00	5,110,528,871.00	7,450,933,362.90	7,450,933,362.90
Expenditure					
Recurrent Expenditure					
21 - PERSONNEL COST	791,000,000.00	859,000,000.00	808,464,257.00	2,574,000,000.00	2,574,000,000.00
22 - OTHER RECURRENT COSTS: Non Debt Recurrent	2,211,500,000.00	3,063,000,000.00	2,337,703,215.00	2,283,000,000.00	2,283,000,000.00
22 - OTHER RECURRENT COSTS: Debt Service	390,000,000.00	390,000,000.00	0.00	300,000,000.00	300,000,000.00
Total:	3,392,500,000.00	4,312,000,000.00	3,146,167,472.00	5,157,000,000.00	5,157,000,000.00
Capital Expenditure					
Administrative	284,000,000.00	284,000,000.00	55,955,400.00	680,000,000.00	630,000,000.00
Economic	1,135,000,000.00	2,025,000,000.00	1,056,004,906.00	2,433,000,000.00	2,553,000,000.00
Social	165,000,000.00	165,000,000.00	37,045,000.00	272,000,000.00	272,000,000.00
Total:	1,584,000,000.00	2,474,000,000.00	1,149,005,306.00	3,385,000,000.00	3,455,000,000.00
Expenditure Total:	4,976,500,000.00	6,786,000,000.00	4,295,172,778.00	8,542,000,000.00	8,612,000,000.00
Capital Receipts					
Capital Receipts					
Transfer from CRF to CDF	954,756,110.00	1,156,406,110.00	1,964,361,399.00	2,293,933,362.90	2,293,933,362.90

		Dukku 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		30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		1,301,058,019.00	1,401,058,019.00	175,002,722.00	1,175,000,000.00	1,175,000,000.00	
Total:		2,285,814,129.00	2,587,464,129.00	2,139,364,121.00	3,498,933,362.90	3,498,933,362.90	
Capital Receipts Total:		2,285,814,129.00	2,587,464,129.00	2,139,364,121.00	3,498,933,362.90	3,498,933,362.90	
Balance							
Closing Balance							
Closing Balance		701,814,129.00	113,464,129.00	990,358,815.00	113,933,362.90	43,933,362.90	
Total:		701,814,129.00	113,464,129.00	990,358,815.00	113,933,362.90	43,933,362.90	
Balance Total:		701,814,129.00	113,464,129.00	990,358,815.00	113,933,362.90	43,933,362.90	

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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		7,150,000,000.00	26,180,000.00	7,176,180,000.00	30,000,000.00	1,175,000,000.00	1,205,000,000.00	8,381,180,000.00
020000000000	Economic	7,150,000,000.00	26,180,000.00	7,176,180,000.00	1,175,000,000.00	7,176,180,000.00	1,205,000,000.00	8,381,180,000.00
022000000000	Department of Finance and Supply	7,150,000,000.00	26,180,000.00	7,176,180,000.00	1,175,000,000.00	7,176,180,000.00	1,205,000,000.00	8,381,180,000.00
022000100100	Finance and Supply Department	7,150,000,000.00	26,180,000.00	7,176,180,000.00	30,000,000.00	1,175,000,000.00	1,205,000,000.00	8,381,180,000.00

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Expenditure by MDA

Admin Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,574,000,000.00	2,583,000,000.00	5,157,000,000.00	3,455,000,000.00	8,612,000,000.00
010000000000	Administrative	311,000,000.00	544,000,000.00	855,000,000.00	0.00	1,485,000,000.00
012500000000	Personnel	311,000,000.00	544,000,000.00	855,000,000.00	0.00	1,485,000,000.00
012500100100	Personnel Management Department	311,000,000.00	544,000,000.00	855,000,000.00	630,000,000.00	1,485,000,000.00
020000000000	Economic	1,058,000,000.00	1,097,000,000.00	2,155,000,000.00	0.00	4,708,000,000.00
021500000000	Department of Agriculture and Natural Resources	122,000,000.00	118,000,000.00	240,000,000.00	0.00	520,000,000.00
021500100100	Agricultural and Natural Resources Department	122,000,000.00	118,000,000.00	240,000,000.00	280,000,000.00	520,000,000.00
022000000000	Department of Finance and Supply	570,000,000.00	717,000,000.00	1,287,000,000.00	0.00	1,347,000,000.00
022000100100	Finance and Supply Department	570,000,000.00	717,000,000.00	1,287,000,000.00	60,000,000.00	1,347,000,000.00
023400000000	Department of Works and Housing.	196,000,000.00	133,000,000.00	329,000,000.00	0.00	2,179,000,000.00
023400100100	Works, Housing and Transport Department	196,000,000.00	133,000,000.00	329,000,000.00	1,850,000,000.00	2,179,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	170,000,000.00	129,000,000.00	299,000,000.00	0.00	662,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	170,000,000.00	129,000,000.00	299,000,000.00	363,000,000.00	662,000,000.00
050000000000	Social	1,205,000,000.00	942,000,000.00	2,147,000,000.00	0.00	2,419,000,000.00
051700000000	Department of Education	859,000,000.00	714,000,000.00	1,573,000,000.00	0.00	1,693,000,000.00
051700100100	Education and Social Development Department	859,000,000.00	714,000,000.00	1,573,000,000.00	120,000,000.00	1,693,000,000.00
052100000000	Department of Health	346,000,000.00	228,000,000.00	574,000,000.00	0.00	726,000,000.00
052100100100	Primary Health Care Department	346,000,000.00	228,000,000.00	574,000,000.00	152,000,000.00	726,000,000.00

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Dukku 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	5,541,058,019.00	6,762,208,019.00	5,148,275,483.00	8,381,180,000.00
020000000000	Economic	5,541,058,019.00	6,762,208,019.00	5,148,275,483.00	8,381,180,000.00
022000000000	Department of Finance and Supply	5,541,058,019.00	6,762,208,019.00	5,148,275,483.00	8,381,180,000.00
022000100100	Finance and Supply Department	5,541,058,019.00	6,762,208,019.00	5,148,275,483.00	8,381,180,000.00

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Dukku Local Government

Recurrent Revenue by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Recurrent Revenue		4,210,000,000.00	5,331,150,000.00	4,973,272,761.00	7,176,180,000.00
020000000000	Economic	4,210,000,000.00	5,331,150,000.00	4,973,272,761.00	7,176,180,000.00
022000000000	Department of Finance and Supply	4,210,000,000.00	5,331,150,000.00	4,973,272,761.00	7,176,180,000.00
022000100100	Finance and Supply Department	4,210,000,000.00	5,331,150,000.00	4,973,272,761.00	7,176,180,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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		1,331,058,019.00	1,431,058,019.00	175,002,722.00	1,205,000,000.00
020000000000	Economic	1,331,058,019.00	1,431,058,019.00	175,002,722.00	1,205,000,000.00
022000000000	Department of Finance and Supply	1,331,058,019.00	1,431,058,019.00	175,002,722.00	1,205,000,000.00
022000100100	Finance and Supply Department	1,331,058,019.00	1,431,058,019.00	175,002,722.00	1,205,000,000.00

Dukku Local Government 2025 Approved Budget

2025 Approved Budget - Revenue by Economic Classification

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	5,541,058,019.00	6,762,208,019.00	5,148,275,483.00	8,381,180,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,170,000,000.00	5,290,000,000.00	4,953,165,900.00	7,150,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,170,000,000.00	5,290,000,000.00	4,953,165,900.00	7,150,000,000.00
110101	STATUTORY ALLOCATION	2,000,000,000.00	800,000,000.00	719,130,426.00	1,500,000,000.00
11010101	Statutory Allocation	2,000,000,000.00	800,000,000.00	719,130,426.00	1,500,000,000.00
110102	SHARE OF VAT	1,320,000,000.00	2,520,000,000.00	2,473,020,397.00	3,000,000,000.00
11010201	Share of VAT	1,320,000,000.00	2,520,000,000.00	2,473,020,397.00	3,000,000,000.00
110103	OTHER FAAC	850,000,000.00	1,970,000,000.00	1,761,015,077.00	2,650,000,000.00
11010301	Excess Crude /PPT	10,000,000.00	10,000,000.00	0.00	100,000,000.00
11010303	Budget Augmentation	10,000,000.00	130,000,000.00	60,290,166.00	100,000,000.00
11010304	Exchange Rate Gain	600,000,000.00	1,600,000,000.00	1,519,812,208.00	1,600,000,000.00
11010308	Stabilization Fund	100,000,000.00	100,000,000.00	63,400,155.00	100,000,000.00
11010309	Other Recurrent Receipts	130,000,000.00	130,000,000.00	117,512,548.00	150,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	40,000,000.00	41,150,000.00	20,106,861.00	26,180,000.00
1201	TAX REVENUE	500,000.00	500,000.00	0.00	100,000.00
120103	OTHER TAXES	500,000.00	500,000.00	0.00	100,000.00
12010313	Stamp Duty Tax	300,000.00	300,000.00	0.00	50,000.00
12010320	Livestock Tax	200,000.00	200,000.00	0.00	50,000.00
1202	NON-TAX REVENUE	39,500,000.00	40,650,000.00	20,106,861.00	26,080,000.00
120201	LICENCES - GENERAL	12,750,000.00	12,800,000.00	5,791,411.00	8,500,000.00
12020111	Bake House Licences	100,000.00	100,000.00	0.00	50,000.00
12020113	Brick Making, etc. Licences	30,000.00	30,000.00	0.00	10,000.00
12020115	Dane Gun Licences	2,000,000.00	2,000,000.00	530,000.00	1,000,000.00
12020116	Cattle Dealer Licences	7,000,000.00	7,000,000.00	2,201,195.00	5,000,000.00
12020119	Fishing Permits	10,000.00	10,000.00	0.00	2,000.00
12020121	Hunting Permits	10,000.00	10,000.00	0.00	2,000.00
12020124	Abattoir/Slaughter Licences	1,000,000.00	1,000,000.00	135,000.00	400,000.00
12020126	Hiring Services	500,000.00	500,000.00	100,400.00	400,000.00
12020137	Trade Permits Licences	100,000.00	150,000.00	100,300.00	50,000.00
12020138	Forest Licences Roller Saws, Saw Mill Hammer/Licences	2,000,000.00	2,000,000.00	2,724,516.00	1,586,000.00
120204	FEES - GENERAL	9,650,000.00	9,950,000.00	4,039,550.00	7,580,000.00
12020404	Trade Union Fees /Trade Test Fees	40,000.00	40,000.00	0.00	60,000.00
12020417	Contractors Registration Fees	2,000,000.00	2,000,000.00	240,000.00	1,000,000.00
12020422	Indigene Letter	3,000,000.00	3,000,000.00	1,300,000.00	2,000,000.00
12020424	Business/Trade Operating Fees	3,000,000.00	3,000,000.00	1,383,220.00	3,000,000.00

		Dukku Local Government	2025 Approved Budget - Revenue by Economic Classification		
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	100,000.00	100,000.00	120,000.00	300,000.00
12020441	Birth and Death Registration Fees	200,000.00	200,000.00	0.00	300,000.00
12020443	Proof/Change of Ownership Certificate Fees	1,000,000.00	1,000,000.00	675,000.00	120,000.00
12020466	Right of Occupancy Fees	300,000.00	300,000.00	121,000.00	300,000.00
12020494	Registration of Community Development Associations and Community Based Organizations (CDAs & CBOs)	10,000.00	310,000.00	200,330.00	500,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	173,040.00	200,000.00
12020503	Penalties (General)	1,000,000.00	1,000,000.00	173,040.00	200,000.00
120206	SALES - GENERAL	3,000,000.00	3,000,000.00	0.00	1,500,000.00
12020604	Sales of Stores/Scrap/Unserviceable Items	500,000.00	500,000.00	0.00	300,000.00
12020609	Sales of Farm Produce	500,000.00	500,000.00	0.00	300,000.00
12020614	Sales of Govt. Buildings	2,000,000.00	2,000,000.00	0.00	900,000.00
120207	EARNINGS -GENERAL	9,000,000.00	9,000,000.00	8,732,860.00	6,000,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	500,000.00	350,000.00	700,000.00
12020704	Earnings From the use of Government Vehicles	300,000.00	300,000.00	300,000.00	200,000.00
12020705	Earnings From The use of Government Halls	200,000.00	200,000.00	150,000.00	100,000.00
12020722	Earnings From Commercial Activities	8,000,000.00	8,000,000.00	7,932,860.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,500,000.00	2,500,000.00	0.00	700,000.00
12020801	Rent on Govt. Quaters	100,000.00	100,000.00	0.00	200,000.00
12020803	Rent on Govt. Buildings	2,400,000.00	2,400,000.00	0.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,500,000.00	2,000,000.00	1,220,000.00	1,400,000.00
12020901	Rent on Government Land	1,000,000.00	1,500,000.00	1,220,000.00	1,000,000.00
12020904	Rents on Plots and Sites Services Program	200,000.00	200,000.00	0.00	200,000.00
12020906	Rent on Govt. Properties	300,000.00	300,000.00	0.00	200,000.00
120211	INVESTMENT INCOME	100,000.00	400,000.00	150,000.00	200,000.00
12021102	Dividend Received	100,000.00	400,000.00	150,000.00	200,000.00
13	AID AND GRANTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
1302	GRANTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
130202	FOREIGN GRANTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
13020201	CURRENT FOREIGN GRANTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,301,058,019.00	1,401,058,019.00	175,002,722.00	1,175,000,000.00
1402	OTHER CAPITAL RECEIPTS	80,000,000.00	180,000,000.00	175,002,722.00	175,000,000.00
140201	OTHER CAPITAL RECEIPTS	80,000,000.00	180,000,000.00	175,002,722.00	175,000,000.00
14020101	Other Capital Receipts to CDF	30,000,000.00	30,000,000.00	72,922,778.00	75,000,000.00
14020103	Receipt of Share of State IGR	50,000,000.00	150,000,000.00	102,079,944.00	100,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,221,058,019.00	1,221,058,019.00	0.00	1,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,221,058,019.00	1,221,058,019.00	0.00	1,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,221,058,019.00	1,221,058,019.00	0.00	1,000,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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				1,331,058,019.00	1,431,058,019.00	175,002,722.00	1,205,000,000.00
ForeignGrants	022000100100-Finance and Supply Department	13020201-CURRENT FOREIGN GRANTS	03101-CAPITAL DEVELOPMENT FUND	30,000,000.00	30,000,000.00	0.00	30,000,000.00
UnspecifiedRevenue	022000100100-Finance and Supply Department	14020101-Other Capital Receipts to CDF	03101-CAPITAL DEVELOPMENT FUND	30,000,000.00	30,000,000.00	72,922,778.00	75,000,000.00
ReceiptofShareofStateIGR	022000100100-Finance and Supply Department	14020103-Receipt of Share of State IGR	03101-CAPITAL DEVELOPMENT FUND	50,000,000.00	150,000,000.00	102,079,944.00	100,000,000.00
DomesticLoans/BorrowingsfromFinancialInstitutions	022000100100-Finance and Supply Department	14030101-DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101-CAPITAL DEVELOPMENT FUND	1,221,058,019.00	1,221,058,019.00	0.00	1,000,000,000.00

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Dukku 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	7,176,180,000.00	1,205,000,000.00	8,381,180,000.00	2,574,000,000.00	2,283,000,000.00	300,000,000.00	3,455,000,000.00	8,612,000,000.00
01	FEDERATION ACCOUNT	7,150,000,000.00	0.00	7,150,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	7,150,000,000.00	0.00	7,150,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	7,150,000,000.00	0.00	7,150,000,000.00	0.00	0.00	0.00	0.00	0.00
02	CONSOLIDATED REVENUE FUND	26,180,000.00	0.00	26,180,000.00	2,574,000,000.00	2,263,000,000.00	300,000,000.00	0.00	5,137,000,000.00
02101	MAIN ENVELOP	26,180,000.00	0.00	26,180,000.00	2,574,000,000.00	2,263,000,000.00	300,000,000.00	0.00	5,137,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	26,180,000.00	0.00	26,180,000.00	2,574,000,000.00	2,263,000,000.00	300,000,000.00	0.00	5,137,000,000.00
03	CAPITAL DEVELOPMENT FUND	0.00	1,205,000,000.00	1,205,000,000.00	0.00	20,000,000.00	0.00	3,455,000,000.00	3,475,000,000.00
03101	CDF MAIN	0.00	1,205,000,000.00	1,205,000,000.00	0.00	20,000,000.00	0.00	3,455,000,000.00	3,475,000,000.00
03101	CAPITAL DEVELOPMENT FUND	0.00	1,205,000,000.00	1,205,000,000.00	0.00	20,000,000.00	0.00	3,455,000,000.00	3,475,000,000.00

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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		4,976,500,000.00	6,786,000,000.00	4,295,172,778.00	8,612,000,000.00
010000000000	Administrative	769,000,000.00	967,000,000.00	615,025,858.00	1,485,000,000.00
012500000000	Personnel	769,000,000.00	967,000,000.00	615,025,858.00	1,485,000,000.00
012500100100	Personnel Management Department	769,000,000.00	967,000,000.00	615,025,858.00	1,485,000,000.00
020000000000	Economic	2,434,500,000.00	3,685,000,000.00	2,037,900,314.00	4,708,000,000.00
021500000000	Department of Agriculture and Natural Resources	387,000,000.00	466,500,000.00	170,886,602.00	520,000,000.00
021500100100	Agricultural and Natural Resources Department	387,000,000.00	466,500,000.00	170,886,602.00	520,000,000.00
022000000000	Department of Finance and Supply	620,000,000.00	914,000,000.00	723,304,676.00	1,347,000,000.00
022000100100	Finance and Supply Department	620,000,000.00	914,000,000.00	723,304,676.00	1,347,000,000.00
023400000000	Department of Works and Housing.	1,427,500,000.00	2,304,500,000.00	1,143,709,036.00	2,179,000,000.00
023400100100	Works, Housing and Transport Department	1,427,500,000.00	2,304,500,000.00	1,143,709,036.00	2,179,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	662,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	662,000,000.00
050000000000	Social	1,773,000,000.00	2,134,000,000.00	1,642,246,606.00	2,419,000,000.00
051700000000	Department of Education	1,283,000,000.00	1,493,000,000.00	1,176,301,412.00	1,693,000,000.00
051700100100	Education and Social Development Department	1,283,000,000.00	1,493,000,000.00	1,176,301,412.00	1,693,000,000.00
052100000000	Department of Health	490,000,000.00	641,000,000.00	465,945,194.00	726,000,000.00
052100100100	Primary Health Care Department	490,000,000.00	641,000,000.00	465,945,194.00	726,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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		791,000,000.00	859,000,000.00	808,464,257.00	2,574,000,000.00
010000000000	Administrative	161,000,000.00	171,000,000.00	149,439,003.00	311,000,000.00
012500000000	Personnel	161,000,000.00	171,000,000.00	149,439,003.00	311,000,000.00
012500100100	Personnel Management Department	161,000,000.00	171,000,000.00	149,439,003.00	311,000,000.00
020000000000	Economic	244,000,000.00	276,000,000.00	262,617,292.00	1,058,000,000.00
021500000000	Department of Agriculture and Natural Resources	72,000,000.00	82,000,000.00	81,467,512.00	122,000,000.00
021500100100	Agricultural and Natural Resources Department	72,000,000.00	82,000,000.00	81,467,512.00	122,000,000.00
022000000000	Department of Finance and Supply	90,000,000.00	102,000,000.00	91,778,650.00	570,000,000.00
022000100100	Finance and Supply Department	90,000,000.00	102,000,000.00	91,778,650.00	570,000,000.00
023400000000	Department of Works and Housing.	82,000,000.00	92,000,000.00	89,371,130.00	196,000,000.00
023400100100	Works, Housing and Transport Department	82,000,000.00	92,000,000.00	89,371,130.00	196,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	170,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	170,000,000.00
050000000000	Social	386,000,000.00	412,000,000.00	396,407,962.00	1,205,000,000.00
051700000000	Department of Education	110,000,000.00	125,000,000.00	109,850,625.00	859,000,000.00
051700100100	Education and Social Development Department	110,000,000.00	125,000,000.00	109,850,625.00	859,000,000.00
052100000000	Department of Health	276,000,000.00	287,000,000.00	286,557,337.00	346,000,000.00
052100100100	Primary Health Care Department	276,000,000.00	287,000,000.00	286,557,337.00	346,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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		2,211,500,000.00	3,063,000,000.00	2,337,703,215.00	2,283,000,000.00
010000000000	Administrative	324,000,000.00	512,000,000.00	409,631,455.00	544,000,000.00
012500000000	Personnel	324,000,000.00	512,000,000.00	409,631,455.00	544,000,000.00
012500100100	Personnel Management Department	324,000,000.00	512,000,000.00	409,631,455.00	544,000,000.00
020000000000	Economic	665,500,000.00	994,000,000.00	719,278,116.00	797,000,000.00
021500000000	Department of Agriculture and Natural Resources	45,000,000.00	114,500,000.00	89,419,090.00	118,000,000.00
021500100100	Agricultural and Natural Resources Department	45,000,000.00	114,500,000.00	89,419,090.00	118,000,000.00
022000000000	Department of Finance and Supply	515,000,000.00	757,000,000.00	615,436,026.00	417,000,000.00
022000100100	Finance and Supply Department	515,000,000.00	757,000,000.00	615,436,026.00	417,000,000.00
023400000000	Department of Works and Housing.	105,500,000.00	122,500,000.00	14,423,000.00	133,000,000.00
023400100100	Works, Housing and Transport Department	105,500,000.00	122,500,000.00	14,423,000.00	133,000,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	129,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	129,000,000.00
050000000000	Social	1,222,000,000.00	1,557,000,000.00	1,208,793,644.00	942,000,000.00
051700000000	Department of Education	1,133,000,000.00	1,328,000,000.00	1,065,950,787.00	714,000,000.00
051700100100	Education and Social Development Department	1,133,000,000.00	1,328,000,000.00	1,065,950,787.00	714,000,000.00
052100000000	Department of Health	89,000,000.00	229,000,000.00	142,842,857.00	228,000,000.00
052100100100	Primary Health Care Department	89,000,000.00	229,000,000.00	142,842,857.00	228,000,000.00

Dukku Local Government 2025 Approved Budget**Dukku 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		390,000,000.00	390,000,000.00	0.00	300,000,000.00
020000000000	Economic	390,000,000.00	390,000,000.00	0.00	300,000,000.00
022000000000	Department of Finance and Supply	15,000,000.00	15,000,000.00	0.00	300,000,000.00
022000100100	Finance and Supply Department	15,000,000.00	15,000,000.00	0.00	300,000,000.00
023400000000	Department of Works and Housing.	375,000,000.00	375,000,000.00	0.00	0.00
023400100100	Works, Housing and Transport Department	375,000,000.00	375,000,000.00	0.00	0.00

Dukku Local Government 2025 Approved Budget

Dukku Local Government

Capital Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Capital Expenditure		1,584,000,000.00	2,474,000,000.00	1,149,005,306.00	3,455,000,000.00
010000000000	Administrative	284,000,000.00	284,000,000.00	55,955,400.00	630,000,000.00
012500000000	Personnel	284,000,000.00	284,000,000.00	55,955,400.00	630,000,000.00
012500100100	Personnel Management Department	284,000,000.00	284,000,000.00	55,955,400.00	630,000,000.00
020000000000	Economic	1,135,000,000.00	2,025,000,000.00	1,056,004,906.00	2,553,000,000.00
021500000000	Department of Agriculture and Natural Resources	270,000,000.00	270,000,000.00	0.00	280,000,000.00
021500100100	Agricultural and Natural Resources Department	270,000,000.00	270,000,000.00	0.00	280,000,000.00
022000000000	Department of Finance and Supply	0.00	40,000,000.00	16,090,000.00	60,000,000.00
022000100100	Finance and Supply Department	0.00	40,000,000.00	16,090,000.00	60,000,000.00
023400000000	Department of Works and Housing.	865,000,000.00	1,715,000,000.00	1,039,914,906.00	1,850,000,000.00
023400100100	Works, Housing and Transport Department	865,000,000.00	1,715,000,000.00	1,039,914,906.00	1,850,000,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	363,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	363,000,000.00
050000000000	Social	165,000,000.00	165,000,000.00	37,045,000.00	272,000,000.00
051700000000	Department of Education	40,000,000.00	40,000,000.00	500,000.00	120,000,000.00
051700100100	Education and Social Development Department	40,000,000.00	40,000,000.00	500,000.00	120,000,000.00
052100000000	Department of Health	125,000,000.00	125,000,000.00	36,545,000.00	152,000,000.00
052100100100	Primary Health Care Department	125,000,000.00	125,000,000.00	36,545,000.00	152,000,000.00

Dukku 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	4,976,500,000.00	6,786,000,000.00	4,295,172,778.00	8,612,000,000.00
21	PERSONNEL COST	791,000,000.00	859,000,000.00	808,464,257.00	2,574,000,000.00
2101	SALARY	782,000,000.00	847,000,000.00	798,954,257.00	1,535,500,000.00
210101	SALARIES AND WAGES	782,000,000.00	847,000,000.00	798,954,257.00	1,535,500,000.00
21010101	Basic Salary	0.00	0.00	0.00	765,500,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	40,000,000.00	40,000,000.00	39,056,606.00	70,000,000.00
21010104	Consolidated Salaries	742,000,000.00	807,000,000.00	759,897,651.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	700,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,000.00	12,000,000.00	9,510,000.00	638,500,000.00
210201	ALLOWANCES	9,000,000.00	12,000,000.00	9,510,000.00	638,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	62,200,000.00
21020108	Transport Allowance	0.00	0.00	0.00	40,900,000.00
21020109	Utility Allowance	0.00	0.00	0.00	99,300,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	33,500,000.00
21020111	Leave Allowance	0.00	0.00	0.00	46,600,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	10,000,000.00
21020117	Other Allowances	9,000,000.00	12,000,000.00	9,510,000.00	266,000,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	400,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	400,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	400,000,000.00
22	OTHER RECURRENT COSTS	2,601,500,000.00	3,453,000,000.00	2,337,703,215.00	2,583,000,000.00
2202	OVERHEAD COST	641,500,000.00	1,243,000,000.00	811,057,886.00	1,526,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	31,000,000.00	117,000,000.00	89,349,387.00	155,000,000.00
22020101	Local Travel and Transport - Training	21,000,000.00	68,000,000.00	50,462,348.00	57,000,000.00
22020102	Local Travel and Transport - Others	10,000,000.00	49,000,000.00	38,887,039.00	48,000,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	4,500,000.00	6,500,000.00	2,550,000.00	8,000,000.00
22020201	Electricity Charges	3,000,000.00	5,000,000.00	2,550,000.00	5,000,000.00
22020205	Water Rates	500,000.00	500,000.00	0.00	1,000,000.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	46,500,000.00	175,000,000.00	130,480,000.00	195,000,000.00
22020301	Office Stationaries/Computer Consumables	8,000,000.00	18,000,000.00	8,960,000.00	15,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	12,000,000.00	11,250,000.00	15,000,000.00
22020306	Printing of Security Documents	2,000,000.00	17,000,000.00	16,470,000.00	15,000,000.00

		Dukku Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22020307	Drugs & Medical Supplies	25,000,000.00	110,000,000.00	84,400,000.00	85,000,000.00
22020310	Teaching Aids/Materials Supplies	3,000,000.00	8,000,000.00	4,750,000.00	8,000,000.00
22020311	Food Stuff/Catering Materials Supplies	2,000,000.00	5,500,000.00	3,150,000.00	5,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	0.00	0.00	3,000,000.00
22020314	Printing/Publications General	2,000,000.00	2,000,000.00	0.00	37,000,000.00
22020315	Supplies of COVID-19 PPE	2,500,000.00	2,500,000.00	1,500,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,500,000.00	75,500,000.00	36,866,227.00	115,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	0.00	0.00	1,000,000.00
22020402	Maintenance of Office Funiture	5,000,000.00	5,000,000.00	58,000.00	5,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	13,500,000.00	33,500,000.00	16,715,500.00	47,000,000.00
22020411	Maintenance of Communucation Equipments	1,000,000.00	6,000,000.00	3,712,727.00	5,000,000.00
22020412	Maintenance of Markets/Public Places	10,000,000.00	15,000,000.00	14,100,000.00	15,000,000.00
22020413	Minor Road Maintenance	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020414	Maintenance of Office/Residential Buildings	10,000,000.00	10,000,000.00	2,280,000.00	10,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	15,000,000.00	9,840,000.00	50,000,000.00
22020501	Local Training	10,000,000.00	15,000,000.00	9,840,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	278,000,000.00	433,000,000.00	322,585,909.00	371,000,000.00
22020601	Security Services	155,000,000.00	255,000,000.00	185,570,000.00	200,000,000.00
22020603	Residential Rent	8,000,000.00	13,000,000.00	10,890,000.00	14,000,000.00
22020605	Cleaning and Fumigation Services	10,000,000.00	25,000,000.00	16,090,909.00	25,000,000.00
22020614	Other Services General	98,000,000.00	123,000,000.00	102,565,000.00	112,000,000.00
22020627	Inspection Visits	0.00	0.00	0.00	5,000,000.00
22020646	Audit Fees and Expenses	5,000,000.00	5,000,000.00	3,600,000.00	5,000,000.00
22020652	Rescue Services	2,000,000.00	12,000,000.00	3,870,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,000,000.00	14,000,000.00	3,440,000.00	13,000,000.00
22020701	Financial Consulting	7,000,000.00	7,000,000.00	3,440,000.00	5,000,000.00
22020708	Medical Consulting	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020712	Other Consultancy Services	5,000,000.00	5,000,000.00	0.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	75,000,000.00	75,000,000.00	0.00	75,000,000.00
22020803	Plant/Generator fuel Cost	75,000,000.00	75,000,000.00	0.00	75,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	10,000,000.00	2,458,998.00	5,000,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	10,000,000.00	2,458,998.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	127,000,000.00	322,000,000.00	213,487,365.00	539,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	30,000,000.00	22,205,000.00	25,000,000.00
22021002	Honourarium & sitting Allowance	0.00	0.00	0.00	5,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	9,000,000.00	2,335,000.00	25,000,000.00
22021004	Medical Expenses Locally and Internationlly	7,000,000.00	7,000,000.00	150,000.00	5,000,000.00

		Dukku Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22021007	Welfare Packages	40,000,000.00	50,000,000.00	38,960,000.00	50,000,000.00
22021009	Sporting Services	1,000,000.00	3,000,000.00	1,500,000.00	2,000,000.00
22021014	Annual Budget Expenses and Administration	5,000,000.00	45,000,000.00	14,371,000.00	50,000,000.00
22021021	Gender & Social Inclusion Related Matters	0.00	0.00	0.00	20,000,000.00
22021030	WASH Activities	0.00	0.00	0.00	10,000,000.00
22021036	Religious Intervention	10,000,000.00	30,000,000.00	13,920,000.00	30,000,000.00
22021038	Other Miscellaneous	43,000,000.00	148,000,000.00	120,046,365.00	172,000,000.00
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	1,569,000,000.00	1,804,000,000.00	1,524,645,329.00	702,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,569,000,000.00	1,804,000,000.00	1,524,645,329.00	702,000,000.00
22040103	Grant To Local Governments - Current	10,000,000.00	30,000,000.00	7,377,927.00	20,000,000.00
22040105	Grant To Government Owned Companies -Current	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22040109	Grant to Communities/NGO's/Unions	13,000,000.00	33,000,000.00	2,500,000.00	25,000,000.00
22040110	Contribution to Higher Institutions	1,055,000,000.00	1,155,000,000.00	983,574,632.00	450,000,000.00
22040111	Contribution to LGA Pension Board	350,000,000.00	400,000,000.00	388,466,991.00	0.00
22040112	Contribution to Gombe Health Equity Fund	58,000,000.00	63,000,000.00	42,800,000.00	50,000,000.00
22040116	Contribution to Auditor General to Local Government	20,000,000.00	30,000,000.00	26,160,205.00	50,000,000.00
22040117	Contribution to Traditional Councils	25,000,000.00	25,000,000.00	17,434,000.00	20,000,000.00
22040118	Contributions for Ministry for LGA Bureau	26,000,000.00	46,000,000.00	38,841,574.00	40,000,000.00
22040119	Contribution to Agric Activities	10,000,000.00	20,000,000.00	17,490,000.00	45,000,000.00
2205	SUBSIDIES GENERAL	1,000,000.00	16,000,000.00	2,000,000.00	55,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	16,000,000.00	2,000,000.00	55,000,000.00
22050103	Health Subsidies	1,000,000.00	16,000,000.00	2,000,000.00	5,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	390,000,000.00	390,000,000.00	0.00	300,000,000.00
220604	DOMESTIC PRINCIPAL	390,000,000.00	390,000,000.00	0.00	300,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	390,000,000.00	390,000,000.00	0.00	300,000,000.00
23	CAPITAL EXPENDITURE	1,584,000,000.00	2,474,000,000.00	1,149,005,306.00	3,455,000,000.00
2301	FIXED ASSETS PURCHASED	319,000,000.00	469,000,000.00	176,239,402.00	613,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	319,000,000.00	469,000,000.00	176,239,402.00	613,000,000.00
23010101	Purchase/Acquisition of Land	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	3,000,000.00
23010105	Purchase of Motor Vehicles	154,000,000.00	154,000,000.00	0.00	170,000,000.00
23010107	Purchase of Trucks	0.00	0.00	0.00	20,000,000.00
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	20,000,000.00
23010127	Purchase Agricultural Equipment	0.00	0.00	0.00	0.00

		Dukku Local Government	2025 Approved Budget - Expenditure by Economic Classification			
23010141	Purchase of Water Supply Equipment/Facilities	15,000,000.00	135,000,000.00	103,800,000.00	190,000,000.00	
23010142	Purchase of General Items	50,000,000.00	80,000,000.00	58,291,500.00	80,000,000.00	
2302	CONSTRUCTION / PROVISION	633,000,000.00	1,123,000,000.00	751,318,441.00	1,642,000,000.00	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	633,000,000.00	1,123,000,000.00	751,318,441.00	1,642,000,000.00	
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	70,000,000.00	
23020105	Construction/Provision of Water Facilities	50,000,000.00	50,000,000.00	28,790,000.00	250,000,000.00	
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00	88,000,000.00	
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	30,000,000.00	
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	0.00	100,000,000.00	
23020114	Construction/Provision of Roads	0.00	0.00	0.00	500,000,000.00	
23020116	Construction/ Provision of Water Ways	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00	
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00	
23020124	Construction of Markets/Parks	270,000,000.00	310,000,000.00	16,090,000.00	240,000,000.00	
23020126	Construction/Provision of Cemeties	3,000,000.00	3,000,000.00	245,000.00	14,000,000.00	
2303	REHABILITATION / REPAIRS	622,000,000.00	872,000,000.00	220,947,463.00	1,090,000,000.00	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	622,000,000.00	872,000,000.00	220,947,463.00	1,090,000,000.00	
23030101	Rehabilitation/Repairs of Resdential Building	70,000,000.00	70,000,000.00	30,430,000.00	190,000,000.00	
23030102	Rehabilitation/Repairs- Electricity	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00	
23030105	Rehabilitation/Repairs - Hospital/Health Centres	122,000,000.00	122,000,000.00	36,300,000.00	50,000,000.00	
23030106	Rehabilitation/Repairs - Public Schools	30,000,000.00	30,000,000.00	0.00	50,000,000.00	
23030113	Rehabilitation/Repairs - Roads	150,000,000.00	400,000,000.00	5,300,000.00	400,000,000.00	
23030121	Rehabilitation/Repairs of office Building	60,000,000.00	60,000,000.00	25,525,400.00	100,000,000.00	
23030128	Rehabilitation/Repairs Water Facilities	90,000,000.00	90,000,000.00	70,359,512.00	200,000,000.00	
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	
23040105	Water Pollution Preservation & Control	0.00	0.00	0.00	20,000,000.00	
23040106	Enviromental Sanitation	0.00	0.00	0.00	20,000,000.00	
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	500,000.00	70,000,000.00	
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	500,000.00	70,000,000.00	
23050101	Research and Development	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00	
23050108	Other Non Tangible Assets	0.00	0.00	0.00	60,000,000.00	

Dukku Local Government 2025 Approved Budget

Dukku Local Government

Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Expenditure	4,976,500,000.00	6,786,000,000.00	4,295,172,778.00	8,612,000,000.00
701	General Public Service	1,179,000,000.00	1,581,000,000.00	877,818,143.00	2,195,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	654,000,000.00	858,000,000.00	318,747,685.00	867,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	129,000,000.00	129,000,000.00	0.00	100,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	525,000,000.00	729,000,000.00	318,747,685.00	767,000,000.00
7013	GENERAL SERVICES	510,000,000.00	708,000,000.00	559,070,458.00	1,028,000,000.00
70131	GENERAL PERSONNEL SERVICES	510,000,000.00	708,000,000.00	559,070,458.00	1,008,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	20,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	15,000,000.00	15,000,000.00	0.00	300,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	15,000,000.00	15,000,000.00	0.00	300,000,000.00
703	Public Order and Safety	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
7031	POLICE SERVICES	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
70311	POLICE SERVICES	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
704	Economic Affairs	1,029,500,000.00	1,426,000,000.00	363,251,185.00	1,779,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	40,000,000.00	16,090,000.00	60,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	40,000,000.00	16,090,000.00	60,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	117,000,000.00	196,500,000.00	170,886,602.00	340,000,000.00
70421	AGRICULTURE	117,000,000.00	196,500,000.00	170,886,602.00	340,000,000.00
7043	FUEL AND ENERGY	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
70435	ELECTRICITY	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
7045	TRANSPORT	812,500,000.00	1,089,500,000.00	123,242,032.00	1,279,000,000.00
70451	ROAD TRANSPORT	812,500,000.00	1,089,500,000.00	123,242,032.00	1,279,000,000.00
705	Environmental Protection	63,000,000.00	63,000,000.00	22,795,000.00	403,000,000.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	20,000,000.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	20,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	299,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	299,000,000.00
7053	POLLUTION ABATEMENT	0.00	0.00	0.00	20,000,000.00
70531	POLLUTION ABATEMENT	0.00	0.00	0.00	20,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	63,000,000.00	63,000,000.00	22,795,000.00	64,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	63,000,000.00	63,000,000.00	22,795,000.00	64,000,000.00
706	Housing and Community Amenities	455,000,000.00	1,055,000,000.00	944,884,453.00	1,110,000,000.00
7062	COMMUNITY DEVELOPMENT	50,000,000.00	80,000,000.00	58,291,500.00	170,000,000.00
70621	COMMUNITY DEVELOPMENT	50,000,000.00	80,000,000.00	58,291,500.00	170,000,000.00

		Dukku 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
7063	WATER SUPPLY	155,000,000.00	275,000,000.00	202,949,512.00	640,000,000.00
70631	WATER SUPPLY	155,000,000.00	275,000,000.00	202,949,512.00	640,000,000.00
7064	STREET LIGHTING	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00
70641	STREET LIGHTING	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00
707	Health	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
7074	PUBLIC HEALTH SERVICES	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
70741	PUBLIC HEALTH SERVICES	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
708	Recreation, Culture and Religion	80,000,000.00	80,000,000.00	30,930,000.00	270,000,000.00
7082	CULTURAL SERVICES	70,000,000.00	70,000,000.00	30,430,000.00	260,000,000.00
70821	CULTURAL SERVICES	70,000,000.00	70,000,000.00	30,430,000.00	260,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
709	Education	1,273,000,000.00	1,483,000,000.00	1,175,801,412.00	1,643,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	30,000,000.00	30,000,000.00	0.00	790,000,000.00
70912	PRIMARY EDUCATION	30,000,000.00	30,000,000.00	0.00	790,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	853,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	853,000,000.00
710	Social Protection	350,000,000.00	400,000,000.00	388,466,991.00	450,000,000.00
7102	OLD AGE	350,000,000.00	400,000,000.00	388,466,991.00	400,000,000.00
71021	OLD AGE	350,000,000.00	400,000,000.00	388,466,991.00	400,000,000.00
7106	HOUSING	0.00	0.00	0.00	50,000,000.00
71061	HOUSING	0.00	0.00	0.00	50,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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	791,000,000.00	859,000,000.00	808,464,257.00	2,574,000,000.00
701	General Public Service	251,000,000.00	273,000,000.00	241,217,653.00	481,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	90,000,000.00	102,000,000.00	91,778,650.00	170,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	90,000,000.00	102,000,000.00	91,778,650.00	170,000,000.00
7013	GENERAL SERVICES	161,000,000.00	171,000,000.00	149,439,003.00	311,000,000.00
70131	GENERAL PERSONNEL SERVICES	161,000,000.00	171,000,000.00	149,439,003.00	311,000,000.00
704	Economic Affairs	154,000,000.00	174,000,000.00	170,838,642.00	318,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	72,000,000.00	82,000,000.00	81,467,512.00	122,000,000.00
70421	AGRICULTURE	72,000,000.00	82,000,000.00	81,467,512.00	122,000,000.00
7045	TRANSPORT	82,000,000.00	92,000,000.00	89,371,130.00	196,000,000.00
70451	ROAD TRANSPORT	82,000,000.00	92,000,000.00	89,371,130.00	196,000,000.00
705	Environmental Protection	0.00	0.00	0.00	170,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	170,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	170,000,000.00
707	Health	276,000,000.00	287,000,000.00	286,557,337.00	346,000,000.00
7074	PUBLIC HEALTH SERVICES	276,000,000.00	287,000,000.00	286,557,337.00	346,000,000.00
70741	PUBLIC HEALTH SERVICES	276,000,000.00	287,000,000.00	286,557,337.00	346,000,000.00
709	Education	110,000,000.00	125,000,000.00	109,850,625.00	859,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	700,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	700,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	110,000,000.00	125,000,000.00	109,850,625.00	159,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	110,000,000.00	125,000,000.00	109,850,625.00	159,000,000.00
710	Social Protection	0.00	0.00	0.00	400,000,000.00
7102	OLD AGE	0.00	0.00	0.00	400,000,000.00
71021	OLD AGE	0.00	0.00	0.00	400,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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		2,211,500,000.00	3,063,000,000.00	2,337,703,215.00	2,283,000,000.00
701	General Public Service	489,000,000.00	869,000,000.00	636,600,490.00	961,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	165,000,000.00	357,000,000.00	226,969,035.00	417,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	165,000,000.00	357,000,000.00	226,969,035.00	417,000,000.00
7013	GENERAL SERVICES	324,000,000.00	512,000,000.00	409,631,455.00	544,000,000.00
70131	GENERAL PERSONNEL SERVICES	324,000,000.00	512,000,000.00	409,631,455.00	544,000,000.00
704	Economic Affairs	150,500,000.00	237,000,000.00	103,842,090.00	251,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	45,000,000.00	114,500,000.00	89,419,090.00	118,000,000.00
70421	AGRICULTURE	45,000,000.00	114,500,000.00	89,419,090.00	118,000,000.00
7045	TRANSPORT	105,500,000.00	122,500,000.00	14,423,000.00	133,000,000.00
70451	ROAD TRANSPORT	105,500,000.00	122,500,000.00	14,423,000.00	133,000,000.00
705	Environmental Protection	0.00	0.00	0.00	129,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	129,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	129,000,000.00
706	Housing and Community Amenities	0.00	0.00	0.00	20,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	20,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	20,000,000.00
707	Health	89,000,000.00	229,000,000.00	142,842,857.00	228,000,000.00
7074	PUBLIC HEALTH SERVICES	89,000,000.00	229,000,000.00	142,842,857.00	228,000,000.00
70741	PUBLIC HEALTH SERVICES	89,000,000.00	229,000,000.00	142,842,857.00	228,000,000.00
709	Education	1,133,000,000.00	1,328,000,000.00	1,065,950,787.00	694,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,133,000,000.00	1,328,000,000.00	1,065,950,787.00	694,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,133,000,000.00	1,328,000,000.00	1,065,950,787.00	694,000,000.00
710	Social Protection	350,000,000.00	400,000,000.00	388,466,991.00	0.00
7102	OLD AGE	350,000,000.00	400,000,000.00	388,466,991.00	0.00
71021	OLD AGE	350,000,000.00	400,000,000.00	388,466,991.00	0.00

Dukku Local Government 2025 Approved Budget**Dukku 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	390,000,000.00	390,000,000.00	0.00	300,000,000.00
701	General Public Service	15,000,000.00	15,000,000.00	0.00	300,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	15,000,000.00	15,000,000.00	0.00	300,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	15,000,000.00	15,000,000.00	0.00	300,000,000.00
704	Economic Affairs	375,000,000.00	375,000,000.00	0.00	0.00
7045	TRANSPORT	375,000,000.00	375,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	375,000,000.00	375,000,000.00	0.00	0.00

Dukku Local Government 2025 Approved Budget

Dukku Local Government

Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Capital Expenditure	1,584,000,000.00	2,474,000,000.00	1,149,005,306.00	3,455,000,000.00
701	General Public Service	424,000,000.00	424,000,000.00	0.00	453,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	399,000,000.00	399,000,000.00	0.00	280,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	129,000,000.00	129,000,000.00	0.00	100,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	270,000,000.00	270,000,000.00	0.00	180,000,000.00
7013	GENERAL SERVICES	25,000,000.00	25,000,000.00	0.00	173,000,000.00
70131	GENERAL PERSONNEL SERVICES	25,000,000.00	25,000,000.00	0.00	153,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	20,000,000.00
703	Public Order and Safety	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
7031	POLICE SERVICES	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
70311	POLICE SERVICES	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
704	Economic Affairs	350,000,000.00	640,000,000.00	88,570,453.00	1,210,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	40,000,000.00	16,090,000.00	60,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	40,000,000.00	16,090,000.00	60,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	100,000,000.00
70421	AGRICULTURE	0.00	0.00	0.00	100,000,000.00
7043	FUEL AND ENERGY	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
70435	ELECTRICITY	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
7045	TRANSPORT	250,000,000.00	500,000,000.00	19,447,902.00	950,000,000.00
70451	ROAD TRANSPORT	250,000,000.00	500,000,000.00	19,447,902.00	950,000,000.00
705	Environmental Protection	63,000,000.00	63,000,000.00	22,795,000.00	104,000,000.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	20,000,000.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	20,000,000.00
7053	POLLUTION ABATEMENT	0.00	0.00	0.00	20,000,000.00
70531	POLLUTION ABATEMENT	0.00	0.00	0.00	20,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	63,000,000.00	63,000,000.00	22,795,000.00	64,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	63,000,000.00	63,000,000.00	22,795,000.00	64,000,000.00
706	Housing and Community Amenities	455,000,000.00	1,055,000,000.00	944,884,453.00	1,090,000,000.00
7062	COMMUNITY DEVELOPMENT	50,000,000.00	80,000,000.00	58,291,500.00	150,000,000.00
70621	COMMUNITY DEVELOPMENT	50,000,000.00	80,000,000.00	58,291,500.00	150,000,000.00
7063	WATER SUPPLY	155,000,000.00	275,000,000.00	202,949,512.00	640,000,000.00
70631	WATER SUPPLY	155,000,000.00	275,000,000.00	202,949,512.00	640,000,000.00
7064	STREET LIGHTING	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00
70641	STREET LIGHTING	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00

		Dukku 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
707	Health	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00
7074	PUBLIC HEALTH SERVICES	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00
70741	PUBLIC HEALTH SERVICES	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00
708	Recreation, Culture and Religion	80,000,000.00	80,000,000.00	30,930,000.00	270,000,000.00
7082	CULTURAL SERVICES	70,000,000.00	70,000,000.00	30,430,000.00	260,000,000.00
70821	CULTURAL SERVICES	70,000,000.00	70,000,000.00	30,430,000.00	260,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
709	Education	30,000,000.00	30,000,000.00	0.00	90,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	30,000,000.00	30,000,000.00	0.00	90,000,000.00
70912	PRIMARY EDUCATION	30,000,000.00	30,000,000.00	0.00	90,000,000.00
710	Social Protection	0.00	0.00	0.00	50,000,000.00
7106	HOUSING	0.00	0.00	0.00	50,000,000.00
71061	HOUSING	0.00	0.00	0.00	50,000,000.00

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Dukku Local Government

Total Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure		4,976,500,000.00	6,786,000,000.00	4,295,172,778.00	8,612,000,000.00
21520400	Dukku	4,976,500,000.00	6,786,000,000.00	4,295,172,778.00	8,612,000,000.00
21520410	Dukku North	842,000,000.00	872,000,000.00	219,909,314.00	1,797,000,000.00
21520411	Hashidu	290,000,000.00	290,000,000.00	46,137,414.00	273,000,000.00
21520412	Malala	299,000,000.00	329,000,000.00	58,291,500.00	280,000,000.00
21520413	Jamari	50,000,000.00	50,000,000.00	28,790,000.00	160,000,000.00
21520414	W/Talle	63,000,000.00	63,000,000.00	22,795,000.00	164,000,000.00
21520415	L/Talle	30,000,000.00	30,000,000.00	0.00	580,000,000.00
21520416	Zaune	110,000,000.00	110,000,000.00	63,895,400.00	340,000,000.00
21520420	Dukku South	4,134,500,000.00	5,914,000,000.00	4,075,263,464.00	6,815,000,000.00
21520421	Waziri South	3,417,500,000.00	4,497,000,000.00	3,266,557,472.00	5,335,000,000.00
21520422	Waziri North	25,000,000.00	25,000,000.00	0.00	290,000,000.00
21520423	Gombe Abba	372,000,000.00	822,000,000.00	719,943,441.00	430,000,000.00
21520424	Kunde	170,000,000.00	170,000,000.00	83,462,551.00	300,000,000.00
21520425	Zange	150,000,000.00	400,000,000.00	5,300,000.00	460,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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		791,000,000.00	859,000,000.00	808,464,257.00	2,574,000,000.00
21520400	Dukku	791,000,000.00	859,000,000.00	808,464,257.00	2,574,000,000.00
21520420	Dukku South	791,000,000.00	859,000,000.00	808,464,257.00	2,574,000,000.00
21520421	Waziri South	791,000,000.00	859,000,000.00	808,464,257.00	2,562,000,000.00
21520422	Waziri North	0.00	0.00	0.00	12,000,000.00

Dukku Local Government 2025 Approved Budget**Dukku 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		2,211,500,000.00	3,063,000,000.00	2,337,703,215.00	2,283,000,000.00
21520400	Dukku	2,211,500,000.00	3,063,000,000.00	2,337,703,215.00	2,283,000,000.00
21520410	Dukku North	0.00	0.00	0.00	20,000,000.00
21520411	Hashidu	0.00	0.00	0.00	20,000,000.00
21520420	Dukku South	2,211,500,000.00	3,063,000,000.00	2,337,703,215.00	2,263,000,000.00
21520421	Waziri South	2,211,500,000.00	3,063,000,000.00	2,337,703,215.00	2,263,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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	390,000,000.00	390,000,000.00	0.00	300,000,000.00
21520400	Dukku	390,000,000.00	390,000,000.00	0.00	300,000,000.00
21520420	Dukku South	390,000,000.00	390,000,000.00	0.00	300,000,000.00
21520421	Waziri South	390,000,000.00	390,000,000.00	0.00	300,000,000.00

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Dukku Local Government

Capital Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Cpaital Expenditure By Location		1,584,000,000.00	2,474,000,000.00	1,149,005,306.00	3,455,000,000.00
21520400	Dukku	1,584,000,000.00	2,474,000,000.00	1,149,005,306.00	3,455,000,000.00
21520410	Dukku North	842,000,000.00	872,000,000.00	219,909,314.00	1,777,000,000.00
21520411	Hashidu	290,000,000.00	290,000,000.00	46,137,414.00	253,000,000.00
21520412	Malala	299,000,000.00	329,000,000.00	58,291,500.00	280,000,000.00
21520413	Jamari	50,000,000.00	50,000,000.00	28,790,000.00	160,000,000.00
21520414	W/Talle	63,000,000.00	63,000,000.00	22,795,000.00	164,000,000.00
21520415	L/Talle	30,000,000.00	30,000,000.00	0.00	580,000,000.00
21520416	Zaune	110,000,000.00	110,000,000.00	63,895,400.00	340,000,000.00
21520420	Dukku South	742,000,000.00	1,602,000,000.00	929,095,992.00	1,678,000,000.00
21520421	Waziri South	25,000,000.00	185,000,000.00	120,390,000.00	210,000,000.00
21520422	Waziri North	25,000,000.00	25,000,000.00	0.00	278,000,000.00
21520423	Gombe Abba	372,000,000.00	822,000,000.00	719,943,441.00	430,000,000.00
21520424	Kunde	170,000,000.00	170,000,000.00	83,462,551.00	300,000,000.00
21520425	Zange	150,000,000.00	400,000,000.00	5,300,000.00	460,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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)		4,976,500,000.00	6,786,000,000.00	4,295,172,778.00	8,612,000,000.00
01	Agriculture	387,000,000.00	466,500,000.00	170,886,602.00	520,000,000.00
0101	Effective governance of the Agriculture Sector	117,000,000.00	196,500,000.00	170,886,602.00	240,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	117,000,000.00	196,500,000.00	170,886,602.00	240,000,000.00
0102	Development of the livestock value chain	120,000,000.00	120,000,000.00	0.00	80,000,000.00
010202	Meat processing and marketing	120,000,000.00	120,000,000.00	0.00	80,000,000.00
010205	Animal health and livestock diseases management	0.00	0.00	0.00	0.00
0103	Enhancement of food production and productivity	150,000,000.00	150,000,000.00	0.00	100,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	150,000,000.00	150,000,000.00	0.00	100,000,000.00
0107	Promotion of enabling environment for increased agricultural development	0.00	0.00	0.00	100,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	0.00	0.00	0.00	100,000,000.00
02	Societal Re-orientation	142,000,000.00	142,000,000.00	745,000.00	184,000,000.00
0210	Societal Re-orientation - General	142,000,000.00	142,000,000.00	745,000.00	184,000,000.00
021001	Societal Re-orientation - General	142,000,000.00	142,000,000.00	745,000.00	184,000,000.00
04	Health	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
0401	Effective governance of the health system	365,000,000.00	516,000,000.00	429,400,194.00	574,000,000.00
040103	Health sector coordination mechanisms	365,000,000.00	516,000,000.00	429,400,194.00	574,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00
040501	Functional health facilities	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00
05	Education	1,273,000,000.00	1,483,000,000.00	1,175,801,412.00	1,643,000,000.00
0501	Effective governance of the education system	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	1,553,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	853,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	700,000,000.00
0505	Adequate infrastructure at all levels	30,000,000.00	30,000,000.00	0.00	90,000,000.00
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	30,000,000.00	0.00	50,000,000.00
050504	Water, sanitation and hygiene	0.00	0.00	0.00	40,000,000.00
06	Housing and Urban Development	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00
0610	Housing and Urban Development - General	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00
061001	Housing and Urban Development - General	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00
08	Youth	0.00	0.00	0.00	20,000,000.00
0810	Youth - General	0.00	0.00	0.00	20,000,000.00
081001	Youth - General	0.00	0.00	0.00	20,000,000.00

		Dukku 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
09	Environmental Improvement	0.00	0.00	0.00	53,000,000.00
0910	Environmental Improvement - General	0.00	0.00	0.00	53,000,000.00
091001	Environmental Improvement - General	0.00	0.00	0.00	53,000,000.00
10	Water Resources and Rural Development	205,000,000.00	355,000,000.00	261,241,012.00	979,000,000.00
1010	Water Resources and Rural Deve - General	205,000,000.00	355,000,000.00	261,241,012.00	979,000,000.00
101001	Water Resources and Rural Deve - General	205,000,000.00	355,000,000.00	261,241,012.00	979,000,000.00
12	Growing the Private Sector	0.00	40,000,000.00	16,090,000.00	60,000,000.00
1210	Growing the Private Sector - General	0.00	40,000,000.00	16,090,000.00	60,000,000.00
121001	Growing the Private Sector - General	0.00	40,000,000.00	16,090,000.00	60,000,000.00
13	Reform of Government and Governance	1,635,000,000.00	2,087,000,000.00	1,322,240,534.00	2,692,000,000.00
1310	Reform of Government and Governance - General	1,635,000,000.00	2,087,000,000.00	1,322,240,534.00	2,692,000,000.00
131001	Reform of Government and Governance - General	1,635,000,000.00	2,087,000,000.00	1,322,240,534.00	2,692,000,000.00
14	Power	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
1410	Power - General	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
141001	Power - General	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
16	Water	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
1610	Water Ways - General	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
161001	Water Ways - General	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
17	Road	587,500,000.00	1,314,500,000.00	792,737,571.00	1,549,000,000.00
1710	Road - General	587,500,000.00	1,314,500,000.00	792,737,571.00	1,549,000,000.00
171001	Road - General	587,500,000.00	1,314,500,000.00	792,737,571.00	1,549,000,000.00

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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)		791,000,000.00	859,000,000.00	808,464,257.00	2,574,000,000.00
01	Agriculture	72,000,000.00	82,000,000.00	81,467,512.00	122,000,000.00
0101	Effective governance of the Agriculture Sector	72,000,000.00	82,000,000.00	81,467,512.00	122,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	72,000,000.00	82,000,000.00	81,467,512.00	122,000,000.00
04	Health	276,000,000.00	287,000,000.00	286,557,337.00	346,000,000.00
0401	Effective governance of the health system	276,000,000.00	287,000,000.00	286,557,337.00	346,000,000.00
040103	Health sector coordination mechanisms	276,000,000.00	287,000,000.00	286,557,337.00	346,000,000.00
05	Education	110,000,000.00	125,000,000.00	109,850,625.00	859,000,000.00
0501	Effective governance of the education system	110,000,000.00	125,000,000.00	109,850,625.00	859,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	110,000,000.00	125,000,000.00	109,850,625.00	159,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	700,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	170,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	170,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	170,000,000.00
13	Reform of Government and Governance	251,000,000.00	273,000,000.00	241,217,653.00	881,000,000.00
1310	Reform of Government and Governance - General	251,000,000.00	273,000,000.00	241,217,653.00	881,000,000.00
131001	Reform of Government and Governance - General	251,000,000.00	273,000,000.00	241,217,653.00	881,000,000.00
17	Road	82,000,000.00	92,000,000.00	89,371,130.00	196,000,000.00
1710	Road - General	82,000,000.00	92,000,000.00	89,371,130.00	196,000,000.00
171001	Road - General	82,000,000.00	92,000,000.00	89,371,130.00	196,000,000.00

Dukku Local Government 2025 Approved Budget**Dukku 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)		2,211,500,000.00	3,063,000,000.00	2,337,703,215.00	2,283,000,000.00
01	Agriculture	45,000,000.00	114,500,000.00	89,419,090.00	118,000,000.00
0101	Effective governance of the Agriculture Sector	45,000,000.00	114,500,000.00	89,419,090.00	118,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	45,000,000.00	114,500,000.00	89,419,090.00	118,000,000.00
04	Health	89,000,000.00	229,000,000.00	142,842,857.00	228,000,000.00
0401	Effective governance of the health system	89,000,000.00	229,000,000.00	142,842,857.00	228,000,000.00
040103	Health sector coordination mechanisms	89,000,000.00	229,000,000.00	142,842,857.00	228,000,000.00
05	Education	1,133,000,000.00	1,328,000,000.00	1,065,950,787.00	694,000,000.00
0501	Effective governance of the education system	1,133,000,000.00	1,328,000,000.00	1,065,950,787.00	694,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,133,000,000.00	1,328,000,000.00	1,065,950,787.00	694,000,000.00
08	Youth	0.00	0.00	0.00	20,000,000.00
0810	Youth - General	0.00	0.00	0.00	20,000,000.00
081001	Youth - General	0.00	0.00	0.00	20,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	129,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	129,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	129,000,000.00
13	Reform of Government and Governance	839,000,000.00	1,269,000,000.00	1,025,067,481.00	961,000,000.00
1310	Reform of Government and Governance - General	839,000,000.00	1,269,000,000.00	1,025,067,481.00	961,000,000.00
131001	Reform of Government and Governance - General	839,000,000.00	1,269,000,000.00	1,025,067,481.00	961,000,000.00
17	Road	105,500,000.00	122,500,000.00	14,423,000.00	133,000,000.00
1710	Road - General	105,500,000.00	122,500,000.00	14,423,000.00	133,000,000.00
171001	Road - General	105,500,000.00	122,500,000.00	14,423,000.00	133,000,000.00

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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)		390,000,000.00	390,000,000.00	0.00	300,000,000.00
13	Reform of Government and Governance	390,000,000.00	390,000,000.00	0.00	300,000,000.00
1310	Reform of Government and Governance - General	390,000,000.00	390,000,000.00	0.00	300,000,000.00
131001	Reform of Government and Governance - General	390,000,000.00	390,000,000.00	0.00	300,000,000.00

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Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Capital Expenditure by Programme (Sector, Objectives)		1,584,000,000.00	2,474,000,000.00	1,149,005,306.00	3,455,000,000.00
01	Agriculture	270,000,000.00	270,000,000.00	0.00	280,000,000.00
0102	Development of the livestock value chain	120,000,000.00	120,000,000.00	0.00	80,000,000.00
010202	Meat processing and marketing	120,000,000.00	120,000,000.00	0.00	80,000,000.00
010205	Animal health and livestock diseases management	0.00	0.00	0.00	0.00
0103	Enhancement of food production and productivity	150,000,000.00	150,000,000.00	0.00	100,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	150,000,000.00	150,000,000.00	0.00	100,000,000.00
0107	Promotion of enabling environment for increased agricultural development	0.00	0.00	0.00	100,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	0.00	0.00	0.00	100,000,000.00
02	Societal Re-orientation	142,000,000.00	142,000,000.00	745,000.00	184,000,000.00
0210	Societal Re-orientation - General	142,000,000.00	142,000,000.00	745,000.00	184,000,000.00
021001	Societal Re-orientation - General	142,000,000.00	142,000,000.00	745,000.00	184,000,000.00
04	Health	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00
040501	Functional health facilities	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00
05	Education	30,000,000.00	30,000,000.00	0.00	90,000,000.00
0505	Adequate infrastructure at all levels	30,000,000.00	30,000,000.00	0.00	90,000,000.00
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	30,000,000.00	0.00	50,000,000.00
050504	Water, sanitation and hygiene	0.00	0.00	0.00	40,000,000.00
06	Housing and Urban Development	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00
0610	Housing and Urban Development - General	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00
061001	Housing and Urban Development - General	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00
09	Environmental Improvement	0.00	0.00	0.00	53,000,000.00
0910	Environmental Improvement - General	0.00	0.00	0.00	53,000,000.00
091001	Environmental Improvement - General	0.00	0.00	0.00	53,000,000.00
10	Water Resources and Rural Development	205,000,000.00	355,000,000.00	261,241,012.00	680,000,000.00
1010	Water Resources and Rural Deve - General	205,000,000.00	355,000,000.00	261,241,012.00	680,000,000.00
101001	Water Resources and Rural Deve - General	205,000,000.00	355,000,000.00	261,241,012.00	680,000,000.00
12	Growing the Private Sector	0.00	40,000,000.00	16,090,000.00	60,000,000.00
1210	Growing the Private Sector - General	0.00	40,000,000.00	16,090,000.00	60,000,000.00
121001	Growing the Private Sector - General	0.00	40,000,000.00	16,090,000.00	60,000,000.00

		Dukku Local Government	2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)		
Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
13	Reform of Government and Governance	155,000,000.00	155,000,000.00	55,955,400.00	550,000,000.00
1310	Reform of Government and Governance - General	155,000,000.00	155,000,000.00	55,955,400.00	550,000,000.00
131001	Reform of Government and Governance - General	155,000,000.00	155,000,000.00	55,955,400.00	550,000,000.00
14	Power	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
1410	Power - General	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
141001	Power - General	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
16	Water	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
1610	Water Ways - General	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
161001	Water Ways - General	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
17	Road	400,000,000.00	1,100,000,000.00	688,943,441.00	1,220,000,000.00
1710	Road - General	400,000,000.00	1,100,000,000.00	688,943,441.00	1,220,000,000.00
171001	Road - General	400,000,000.00	1,100,000,000.00	688,943,441.00	1,220,000,000.00

Dukku Local Government 2025 Approved Budget - Capital Expenditure by Project

Dukku Local Government

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Total Capital Expenditure				1,584,000,000.00	2,474,000,000.00	1,149,005,306.00	3,455,000,000.00
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 Motorcycles for monitoring	012500100100 - Personnel Management Department	23010104 - Purchase of Motor Cycles	21520411 - Hashidu	0.00	0.00	0.00	0.00
Purchase of 4 Motor Vehicles for Chairman, Deputy Chairman, Treasurer and Emir	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21520412 - Malala	129,000,000.00	129,000,000.00	0.00	100,000,000.00
Purchase of 1 Coaster Bus	012500100100 - Personnel Management Department	23010108 - Purchase of Buses	21520413 - Jamari	0.00	0.00	0.00	80,000,000.00
Contribution for the Construction of Emir and Chief Secretariat	012500100100 - Personnel Management Department	23020101 - Construction/Provision of office Buildings	21520414 - W/Talle	0.00	0.00	0.00	70,000,000.00
Purchase of 5 Office and Residentail Funiture	012500100100 - Personnel Management Department	23010112 - Purchase of Office Furniture and Fittings	21520415 - L/Talle	0.00	0.00	0.00	20,000,000.00
Renovation of LG Secretariat and Police Station at Dukku	012500100100 - Personnel Management Department	23030121 - Rehabilitation/Repairs of office Building	21520416 - Zaune	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
Renovation of LGA Secretariat II Dukku	012500100100 - Personnel Management Department	23030121 - Rehabilitation/Repairs of office Building	21520421 - Waziri South	0.00	0.00	0.00	50,000,000.00
Purchase of 1 Official Utility Vehicle (Hilux)	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21520422 - Waziri North	25,000,000.00	25,000,000.00	0.00	70,000,000.00
Renovation of District Head Palaces at 13 District Head Palaces (Appendix 6)	012500100100 - Personnel Management Department	23030101 - Rehabilitation/Repairs of Resdential Building	21520424 - Kunde	70,000,000.00	70,000,000.00	30,430,000.00	180,000,000.00

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	Dukku Local Government 2025 Approved Budget - Capital Expenditure by Project			
				2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Renovation of Butake Palace, Dukku	012500100100 - Personnel Management Department	23030101 - Rehabilitation/Repairs of Residential Building	21520425 - Zange	0.00	0.00	0.00	10,000,000.00
Construction of Grains Market at Dukku main Market	021500100100 - Agricultural and Natural Resources Department	23020124 - Construction of Markets/Parks	21520411 - Hashidu	150,000,000.00	150,000,000.00	0.00	100,000,000.00
Relocation of Cattle Market, Dukku	021500100100 - Agricultural and Natural Resources Department	23020124 - Construction of Markets/Parks	21520412 - Malala	120,000,000.00	120,000,000.00	0.00	80,000,000.00
Agric Empowerment (Appendix 10)	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21520416 - Zaune	0.00	0.00	0.00	100,000,000.00
Repairs of Tractors	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21520421 - Waziri South	0.00	0.00	0.00	0.00
Purchase of Agricultural Drugs	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21520422 - Waziri North	0.00	0.00	0.00	0.00
Construction of Market Lockup Shops Joint, Dukku	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21520421 - Waziri South	0.00	40,000,000.00	16,090,000.00	60,000,000.00
Land Compensation, Dukku	023400100100 - Works, Housing and Transport Department	23010101 - Purchase/Acquisition of Land	21520411 - Hashidu	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00
Construction and Rehabilitation of Borehole at 5 Water Points	023400100100 - Works, Housing and Transport Department	23030128 - Rehabilitation/Repairs Water Facilities	21520411 - Hashidu	40,000,000.00	40,000,000.00	31,989,512.00	100,000,000.00
Purchase of Booster Equipments	023400100100 - Works, Housing and Transport Department	23010142 - Purchase of General Items	21520412 - Malala	50,000,000.00	80,000,000.00	58,291,500.00	70,000,000.00

				Dukku 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
Hand Dug Wells at 11 water points (Appendix 18)	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520413 - Jamari	50,000,000.00	50,000,000.00	28,790,000.00	80,000,000.00
Construction of Bridges, Drainages, and Culverts at various villages viz; (Appendix 20)	023400100100 - Works, Housing and Transport Department	23020116 - Construction/Provision of Water Ways	21520414 - W/Talle	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
contribution to joint capital projects roads	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21520415 - L/Talle	0.00	0.00	0.00	500,000,000.00
Earth Dam Deseaiting at Various Communities Viz; (Appendix 24)	023400100100 - Works, Housing and Transport Department	23030128 - Rehabilitation/Repairs Water Facilities	21520416 - Zaune	50,000,000.00	50,000,000.00	38,370,000.00	100,000,000.00
Repairs of 6 Water Tankers and Purchase of 1 Water Tanks	023400100100 - Works, Housing and Transport Department	23010141 - Purchase of Water Supply Equipment/Facilities	21520421 - Waziri South	15,000,000.00	135,000,000.00	103,800,000.00	80,000,000.00
Purchase of 1 Tipper	023400100100 - Works, Housing and Transport Department	23010107 - Purchase of Trucks	21520422 - Waziri North	0.00	0.00	0.00	20,000,000.00
Solar Street Light (Appendix 21)	023400100100 - Works, Housing and Transport Department	23020123 - Construction of Traffic Light/Streets Lghts	21520423 - Gombe Abba	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00
Rural Electrification and Rehabilitation at Various Communities Viz; (Appendix 22)	023400100100 - Works, Housing and Transport Department	23030102 - Rehabilitation/Repairs- Electricity	21520424 - Kunde	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
Rehabilitation of Rural and Feeder Roads (Appendix 23)	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21520425 - Zange	150,000,000.00	400,000,000.00	5,300,000.00	400,000,000.00
Purchase of 2 Motocycles	025210400100 - Water Sanitation and Hygeine (WASH) Department	23010104 - Purchase of Motor Cycles	21520411 - Hashidu	0.00	0.00	0.00	3,000,000.00
Construction of Vip Latrines (Appendix 33)	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020107 - Construction/Provision of Public Schools	21520412 - Malala	0.00	0.00	0.00	30,000,000.00

				Dukku Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction of Hand Dug Wells (Appendix 30)	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provisi on of Water Facilities	21520414 - W/Talle	0.00	0.00	0.00	30,000,000.00
Purchase of Sanitation Materials (Appendix 29)	025210400100 - Water Sanitation and Hygeine (WASH) Department	23010142 - Purchase of General Items	21520415 - L/Talle	0.00	0.00	0.00	10,000,000.00
Drilling of Motorized Boreholes (Appendix 32)	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provisi on of Water Facilities	21520416 - Zaune	0.00	0.00	0.00	90,000,000.00
Purchase of Hand Pumps Tools	025210400100 - Water Sanitation and Hygeine (WASH) Department	23010141 - Purchase of Water Supply Equipment/Facilities	21520421 - Waziri South	0.00	0.00	0.00	10,000,000.00
Purchase of Booster Equipment	025210400100 - Water Sanitation and Hygeine (WASH) Department	23010141 - Purchase of Water Supply Equipment/Facilities	21520422 - Waziri North	0.00	0.00	0.00	100,000,000.00
Desilting of Drainages (Appendix 34)	025210400100 - Water Sanitation and Hygeine (WASH) Department	23040105 - Water Pollution Preservation & Control	21520423 - Gombe Abba	0.00	0.00	0.00	20,000,000.00
Construction of Refuse Dumping Sites (Appendix 35)	025210400100 - Water Sanitation and Hygeine (WASH) Department	23040106 - Enviromental Sanitation	21520424 - Kunde	0.00	0.00	0.00	20,000,000.00
Construction of Hand Pump Boreholes (Appendix 31)	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provisi on of Water Facilities	21520425 - Zange	0.00	0.00	0.00	50,000,000.00
Reconstruction and Renovation of Primary Schools Classrooms at 4 Schools (Appendix 36)	051700100100 - Education and Social Development Department	23030106 - Rehabilitation/Repair s - Public Schools	21520415 - L/Talle	30,000,000.00	30,000,000.00	0.00	50,000,000.00

				Dukku 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
Religious Activities	051700100100 - Education and Social Development Department	23050101 - Research and Development	21520421 - Waziri South	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
Empowerment of Women/PWD at 11 wards	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21520423 - Gombe Abba	0.00	0.00	0.00	60,000,000.00
Fencing of 3 Cemeteries (Appendix 40)	052100100100 - Primary Health Care Department	23020126 - Construction/Provision of Cemeteries	21520414 - W/Talle	3,000,000.00	3,000,000.00	245,000.00	14,000,000.00
Contribution for the upgrade of 82 PHC facilities across the State	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21520422 - Waziri North	0.00	0.00	0.00	88,000,000.00
Upgrading of 9 Health Facilities at Various Communities. Viz; (Appendix 41)	052100100100 - Primary Health Care Department	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	21520423 - Gombe Abba	122,000,000.00	122,000,000.00	36,300,000.00	50,000,000.00

Dukku Local Government 2025 Approved Budget MDA Expenditure by Economic Classification

Dukku Local Government

Total Expenditure By Economic Code		4,976,500,000.00	6,786,000,000.00	4,295,172,778.00	8,612,000,000.00
012500100100 Personnel Management Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	769,000,000.00	967,000,000.00	615,025,858.00	1,485,000,000.00
21	PERSONNEL COST	161,000,000.00	171,000,000.00	149,439,003.00	311,000,000.00
2101	SALARY	161,000,000.00	171,000,000.00	149,439,003.00	151,000,000.00
210101	SALARIES AND WAGES	161,000,000.00	171,000,000.00	149,439,003.00	151,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	81,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	40,000,000.00	40,000,000.00	39,056,606.00	70,000,000.00
21010104	Consolidated Salaries	121,000,000.00	131,000,000.00	110,382,397.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	160,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	160,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	12,300,000.00
21020108	Transport Allowance	0.00	0.00	0.00	7,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	7,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	5,300,000.00
21020111	Leave Allowance	0.00	0.00	0.00	8,400,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	40,000,000.00
22	OTHER RECURRENT COSTS	324,000,000.00	512,000,000.00	409,631,455.00	544,000,000.00
2202	OVERHEAD COST	321,000,000.00	509,000,000.00	407,131,455.00	539,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	11,000,000.00	39,000,000.00	35,334,590.00	90,000,000.00
22020101	Local Travel and Transport - Training	8,000,000.00	35,000,000.00	32,484,590.00	30,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	4,000,000.00	2,850,000.00	10,000,000.00

		Dukku Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	15,000,000.00	13,440,500.00	15,000,000.00
22020406	Other Maintenance Services	10,000,000.00	15,000,000.00	13,440,500.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	249,000,000.00	354,000,000.00	271,025,000.00	294,000,000.00
22020601	Security Services	155,000,000.00	255,000,000.00	185,570,000.00	200,000,000.00
22020603	Residential Rent	8,000,000.00	13,000,000.00	10,890,000.00	14,000,000.00
22020614	Other Services General	86,000,000.00	86,000,000.00	74,565,000.00	80,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,000,000.00	101,000,000.00	87,331,365.00	140,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	30,000,000.00	22,205,000.00	25,000,000.00
22021002	Honourarium & sitting Allowance	0.00	0.00	0.00	5,000,000.00
22021038	Other Miscellaneous	31,000,000.00	71,000,000.00	65,126,365.00	70,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	3,000,000.00	2,500,000.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	3,000,000.00	2,500,000.00	5,000,000.00
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	3,000,000.00	2,500,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	284,000,000.00	284,000,000.00	55,955,400.00	630,000,000.00
2301	FIXED ASSETS PURCHASED	154,000,000.00	154,000,000.00	0.00	270,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	154,000,000.00	154,000,000.00	0.00	270,000,000.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00
23010105	Purchase of Motor Vehicles	154,000,000.00	154,000,000.00	0.00	170,000,000.00
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	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	70,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	70,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2303	REHABILITATION / REPAIRS	130,000,000.00	130,000,000.00	55,955,400.00	290,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000.00	130,000,000.00	55,955,400.00	290,000,000.00
23030101	Rehabilitation/Repairs of Resdential Building	70,000,000.00	70,000,000.00	30,430,000.00	190,000,000.00
23030121	Rehabilitation/Repairs of office Building	60,000,000.00	60,000,000.00	25,525,400.00	100,000,000.00
021500100100		Agricultural and Natural Resources Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	387,000,000.00	466,500,000.00	170,886,602.00	520,000,000.00
21	PERSONNEL COST	72,000,000.00	82,000,000.00	81,467,512.00	122,000,000.00
2101	SALARY	72,000,000.00	82,000,000.00	81,467,512.00	87,500,000.00
210101	SALARIES AND WAGES	72,000,000.00	82,000,000.00	81,467,512.00	87,500,000.00
21010101	Basic Salary	0.00	0.00	0.00	87,500,000.00
21010104	Consolidated Salaries	72,000,000.00	82,000,000.00	81,467,512.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	34,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	34,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	4,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	2,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	1,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	1,500,000.00
21020111	Leave Allowance	0.00	0.00	0.00	2,500,000.00
21020117	Other Allowances	0.00	0.00	0.00	23,000,000.00
22	OTHER RECURRENT COSTS	45,000,000.00	114,500,000.00	89,419,090.00	118,000,000.00
2202	OVERHEAD COST	35,000,000.00	94,500,000.00	71,929,090.00	73,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	5,000,000.00	2,118,181.00	5,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	3,000,000.00	2,118,181.00	3,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	60,500,000.00	52,420,000.00	50,000,000.00
22020307	Drugs & Medical Supplies	15,000,000.00	55,000,000.00	49,270,000.00	45,000,000.00
22020311	Food Stuff/Catering Materials Supplies	2,000,000.00	5,500,000.00	3,150,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	11,000,000.00	26,000,000.00	16,090,909.00	12,000,000.00
22020605	Cleaning and Fumigation Services	10,000,000.00	25,000,000.00	16,090,909.00	10,000,000.00
22020614	Other Services General	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	1,300,000.00	5,000,000.00
22021038	Other Miscellaneous	2,000,000.00	2,000,000.00	1,300,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	20,000,000.00	17,490,000.00	45,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	20,000,000.00	17,490,000.00	45,000,000.00
22040119	Contribution to Agric Activities	10,000,000.00	20,000,000.00	17,490,000.00	45,000,000.00
23	CAPITAL EXPENDITURE	270,000,000.00	270,000,000.00	0.00	280,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00
23010127	Purchase Agricultural Equipment	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	270,000,000.00	270,000,000.00	0.00	280,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270,000,000.00	270,000,000.00	0.00	280,000,000.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	0.00	100,000,000.00
23020124	Construction of Markets/Parks	270,000,000.00	270,000,000.00	0.00	180,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
022000100100	Finance and Supply Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	620,000,000.00	914,000,000.00	723,304,676.00	1,347,000,000.00
21	PERSONNEL COST	90,000,000.00	102,000,000.00	91,778,650.00	570,000,000.00
2101	SALARY	82,000,000.00	92,000,000.00	83,928,650.00	73,000,000.00
210101	SALARIES AND WAGES	82,000,000.00	92,000,000.00	83,928,650.00	73,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	73,000,000.00
21010104	Consolidated Salaries	82,000,000.00	92,000,000.00	83,928,650.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,000,000.00	10,000,000.00	7,850,000.00	97,000,000.00
210201	ALLOWANCES	8,000,000.00	10,000,000.00	7,850,000.00	97,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	12,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	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	5,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	8,000,000.00
21020117	Other Allowances	8,000,000.00	10,000,000.00	7,850,000.00	61,000,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	400,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	400,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	400,000,000.00
22	OTHER RECURRENT COSTS	530,000,000.00	772,000,000.00	615,436,026.00	717,000,000.00
2202	OVERHEAD COST	82,000,000.00	224,000,000.00	137,155,329.00	285,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,000,000.00	28,000,000.00	18,465,331.00	25,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	18,000,000.00	14,176,473.00	15,000,000.00
22020102	Local Travel and Transport - Others	3,000,000.00	10,000,000.00	4,288,858.00	10,000,000.00
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

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
220203	MATERIALS & SUPPLIES - GENERAL	14,000,000.00	49,000,000.00	36,680,000.00	82,000,000.00
22020301	Office Stationaries/Computer Consumables	8,000,000.00	18,000,000.00	8,960,000.00	15,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	12,000,000.00	11,250,000.00	15,000,000.00
22020306	Printing of Security Documents	2,000,000.00	17,000,000.00	16,470,000.00	15,000,000.00
22020314	Printing/Publications General	2,000,000.00	2,000,000.00	0.00	37,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	15,000,000.00	14,100,000.00	15,000,000.00
22020412	Maintenance of Markets/Public Places	10,000,000.00	15,000,000.00	14,100,000.00	15,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	15,000,000.00	9,840,000.00	50,000,000.00
22020501	Local Training	10,000,000.00	15,000,000.00	9,840,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	16,000,000.00	41,000,000.00	31,600,000.00	35,000,000.00
22020614	Other Services General	11,000,000.00	36,000,000.00	28,000,000.00	30,000,000.00
22020646	Audit Fees and Expenses	5,000,000.00	5,000,000.00	3,600,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	8,000,000.00	3,440,000.00	6,000,000.00
22020701	Financial Consulting	7,000,000.00	7,000,000.00	3,440,000.00	5,000,000.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	10,000,000.00	2,458,998.00	5,000,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	10,000,000.00	2,458,998.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	57,000,000.00	20,571,000.00	65,000,000.00
22021014	Annual Budget Expenses and Administration	5,000,000.00	45,000,000.00	14,371,000.00	50,000,000.00
22021038	Other Miscellaneous	2,000,000.00	12,000,000.00	6,200,000.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	433,000,000.00	533,000,000.00	478,280,697.00	132,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	433,000,000.00	533,000,000.00	478,280,697.00	132,000,000.00
22040103	Grant To Local Governments -Current	10,000,000.00	30,000,000.00	7,377,927.00	20,000,000.00
22040105	Grant To Government Owned Companies -Current	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22040111	Contribution to LGA Pension Board	350,000,000.00	400,000,000.00	388,466,991.00	0.00
22040116	Contribution to Auditor General to Local Government	20,000,000.00	30,000,000.00	26,160,205.00	50,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
22040117	Contribution to Traditional Councils	25,000,000.00	25,000,000.00	17,434,000.00	20,000,000.00
22040118	Contributions for Ministry for LGA Bureau	26,000,000.00	46,000,000.00	38,841,574.00	40,000,000.00
2206	PUBLIC DEBT CHARGES	15,000,000.00	15,000,000.00	0.00	300,000,000.00
220604	DOMESTIC PRINCIPAL	15,000,000.00	15,000,000.00	0.00	300,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	15,000,000.00	15,000,000.00	0.00	300,000,000.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	16,090,000.00	60,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	16,090,000.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	16,090,000.00	60,000,000.00
23020124	Construction of Markets/Parks	0.00	40,000,000.00	16,090,000.00	60,000,000.00
023400100100	Works, Housing and Transport Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,427,500,000.00	2,304,500,000.00	1,143,709,036.00	2,179,000,000.00
21	PERSONNEL COST	82,000,000.00	92,000,000.00	89,371,130.00	196,000,000.00
2101	SALARY	82,000,000.00	92,000,000.00	89,371,130.00	63,000,000.00
210101	SALARIES AND WAGES	82,000,000.00	92,000,000.00	89,371,130.00	63,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	63,000,000.00
21010104	Consolidated Salaries	82,000,000.00	92,000,000.00	89,371,130.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	133,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	133,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	10,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	6,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	70,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	5,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	7,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	35,000,000.00

		Dukku Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22	OTHER RECURRENT COSTS	480,500,000.00	497,500,000.00	14,423,000.00	133,000,000.00
2202	OVERHEAD COST	105,500,000.00	122,500,000.00	14,423,000.00	133,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	810,000.00	3,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	3,000,000.00	810,000.00	3,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	5,500,000.00	2,550,000.00	6,000,000.00
22020201	Electricity Charges	3,000,000.00	5,000,000.00	2,550,000.00	5,000,000.00
22020205	Water Rates	500,000.00	500,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,000,000.00	37,000,000.00	4,063,000.00	47,000,000.00
22020402	Maintenance of Office Funiture	5,000,000.00	5,000,000.00	58,000.00	5,000,000.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	1,000,000.00	16,000,000.00	1,725,000.00	20,000,000.00
22020413	Minor Road Maintenance	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020414	Maintenance of Office/Residential Buildings	10,000,000.00	10,000,000.00	2,280,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	75,000,000.00	75,000,000.00	0.00	75,000,000.00
22020803	Plant/Generator fuel Cost	75,000,000.00	75,000,000.00	0.00	75,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	7,000,000.00	2,000,000.00
22021038	Other Miscellaneous	1,000,000.00	1,000,000.00	7,000,000.00	2,000,000.00
2206	PUBLIC DEBT CHARGES	375,000,000.00	375,000,000.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	375,000,000.00	375,000,000.00	0.00	0.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	375,000,000.00	375,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	865,000,000.00	1,715,000,000.00	1,039,914,906.00	1,850,000,000.00
2301	FIXED ASSETS PURCHASED	165,000,000.00	315,000,000.00	176,239,402.00	220,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,000,000.00	315,000,000.00	176,239,402.00	220,000,000.00
23010101	Purchase/Acquisition of Land	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23010107	Purchase of Trucks	0.00	0.00	0.00	20,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	15,000,000.00	135,000,000.00	103,800,000.00	80,000,000.00
23010142	Purchase of General Items	50,000,000.00	80,000,000.00	58,291,500.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	360,000,000.00	810,000,000.00	734,983,441.00	930,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	360,000,000.00	810,000,000.00	734,983,441.00	930,000,000.00
23020105	Construction/Provision of Water Facilities	50,000,000.00	50,000,000.00	28,790,000.00	80,000,000.00
23020114	Construction/Provision of Roads	0.00	0.00	0.00	500,000,000.00
23020116	Construction/ Provision of Water Ways	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00
2303	REHABILITATION / REPAIRS	340,000,000.00	590,000,000.00	128,692,063.00	700,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	340,000,000.00	590,000,000.00	128,692,063.00	700,000,000.00
23030102	Rehabilitation/Repairs- Electricity	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
23030113	Rehabilitation/Repairs - Roads	150,000,000.00	400,000,000.00	5,300,000.00	400,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	90,000,000.00	90,000,000.00	70,359,512.00	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	662,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	170,000,000.00
2101	SALARY	0.00	0.00	0.00	80,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	80,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	80,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	90,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	90,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	10,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	10,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	10,000,000.00

		Dukku Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	10,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	10,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	10,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	129,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	129,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	13,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	0.00	0.00	3,000,000.00
22020315	Supplies of COVID-19 PPE	0.00	0.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	31,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	0.00	0.00	1,000,000.00
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	20,000,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	15,000,000.00
22020627	Inspection Visits	0.00	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	60,000,000.00
22021003	Publicity & Advertisements/Awareness	0.00	0.00	0.00	20,000,000.00
22021030	WASH Activities	0.00	0.00	0.00	10,000,000.00
22021038	Other Miscellaneous	0.00	0.00	0.00	30,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	363,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	123,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	123,000,000.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	3,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23010141	Purchase of Water Supply Equipment/Facilities	0.00	0.00	0.00	110,000,000.00
23010142	Purchase of General Items	0.00	0.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	200,000,000.00
23020105	Construction/Provision of Water Facilities	0.00	0.00	0.00	170,000,000.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	30,000,000.00
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
23040105	Water Pollution Preservation & Control	0.00	0.00	0.00	20,000,000.00
23040106	Enviromental Sanitation	0.00	0.00	0.00	20,000,000.00
051700100100	Education and Social Development Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,283,000,000.00	1,493,000,000.00	1,176,301,412.00	1,693,000,000.00
21	PERSONNEL COST	110,000,000.00	125,000,000.00	109,850,625.00	859,000,000.00
2101	SALARY	110,000,000.00	125,000,000.00	109,850,625.00	781,000,000.00
210101	SALARIES AND WAGES	110,000,000.00	125,000,000.00	109,850,625.00	781,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	81,000,000.00
21010104	Consolidated Salaries	110,000,000.00	125,000,000.00	109,850,625.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	700,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	78,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	78,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	13,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	9,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	5,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	6,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	10,000,000.00

		Dukku Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
21020117	Other Allowances	0.00	0.00	0.00	35,000,000.00
22	OTHER RECURRENT COSTS	1,133,000,000.00	1,328,000,000.00	1,065,950,787.00	714,000,000.00
2202	OVERHEAD COST	68,000,000.00	143,000,000.00	82,376,155.00	194,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	578,428.00	2,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	3,000,000.00	578,428.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	8,000,000.00	4,750,000.00	8,000,000.00
22020310	Teaching Aids/Materials Supplies	3,000,000.00	8,000,000.00	4,750,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	6,000,000.00	3,712,727.00	5,000,000.00
22020411	Maintenance of Communucation Equipments	1,000,000.00	6,000,000.00	3,712,727.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	12,000,000.00	3,870,000.00	10,000,000.00
22020652	Rescue Services	2,000,000.00	12,000,000.00	3,870,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	58,000,000.00	113,000,000.00	69,465,000.00	167,000,000.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	9,000,000.00	2,335,000.00	5,000,000.00
22021007	Welfare Packages	40,000,000.00	50,000,000.00	38,960,000.00	50,000,000.00
22021009	Sporting Services	1,000,000.00	3,000,000.00	1,500,000.00	2,000,000.00
22021021	Gender & Social Inclusion Related Matters	0.00	0.00	0.00	20,000,000.00
22021036	Religious Intervention	10,000,000.00	30,000,000.00	13,920,000.00	30,000,000.00
22021038	Other Miscellaneous	6,000,000.00	21,000,000.00	12,750,000.00	20,000,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,065,000,000.00	1,185,000,000.00	983,574,632.00	470,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,065,000,000.00	1,185,000,000.00	983,574,632.00	470,000,000.00
22040109	Grant to Communities/NGO's/Unions	10,000,000.00	30,000,000.00	0.00	20,000,000.00
22040110	Contribution to Higher Institutions	1,055,000,000.00	1,155,000,000.00	983,574,632.00	450,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
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	40,000,000.00	40,000,000.00	500,000.00	120,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	30,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	50,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	30,000,000.00	30,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	500,000.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	500,000.00	70,000,000.00
23050101	Research and Development	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	60,000,000.00
052100100100	Primary Health Care Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	490,000,000.00	641,000,000.00	465,945,194.00	726,000,000.00
21	PERSONNEL COST	276,000,000.00	287,000,000.00	286,557,337.00	346,000,000.00
2101	SALARY	275,000,000.00	285,000,000.00	284,897,337.00	300,000,000.00
210101	SALARIES AND WAGES	275,000,000.00	285,000,000.00	284,897,337.00	300,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	300,000,000.00
21010104	Consolidated Salaries	275,000,000.00	285,000,000.00	284,897,337.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	2,000,000.00	1,660,000.00	46,000,000.00
210201	ALLOWANCES	1,000,000.00	2,000,000.00	1,660,000.00	46,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	900,000.00
21020108	Transport Allowance	0.00	0.00	0.00	900,000.00
21020109	Utility Allowance	0.00	0.00	0.00	800,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	700,000.00
21020111	Leave Allowance	0.00	0.00	0.00	700,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
21020117	Other Allowances	1,000,000.00	2,000,000.00	1,660,000.00	42,000,000.00
22	OTHER RECURRENT COSTS	89,000,000.00	229,000,000.00	142,842,857.00	228,000,000.00
2202	OVERHEAD COST	30,000,000.00	150,000,000.00	98,042,857.00	173,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	39,000,000.00	32,042,857.00	25,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	7,000,000.00	2,412,857.00	5,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	32,000,000.00	29,630,000.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,500,000.00	57,500,000.00	36,630,000.00	42,000,000.00
22020307	Drugs & Medical Supplies	10,000,000.00	55,000,000.00	35,130,000.00	40,000,000.00
22020315	Supplies of COVID-19 PPE	2,500,000.00	2,500,000.00	1,500,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	2,500,000.00	1,550,000.00	2,000,000.00
22020406	Other Maintenance Services	2,500,000.00	2,500,000.00	1,550,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020708	Medical Consulting	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	48,000,000.00	27,820,000.00	100,000,000.00
22021004	Medical Expenses Locally and Internationally	7,000,000.00	7,000,000.00	150,000.00	5,000,000.00
22021038	Other Miscellaneous	1,000,000.00	41,000,000.00	27,670,000.00	30,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	58,000,000.00	63,000,000.00	42,800,000.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	58,000,000.00	63,000,000.00	42,800,000.00	50,000,000.00
22040112	Contribution to Gombe Health Equity Fund	58,000,000.00	63,000,000.00	42,800,000.00	50,000,000.00
2205	SUBSIDIES GENERAL	1,000,000.00	16,000,000.00	2,000,000.00	5,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	16,000,000.00	2,000,000.00	5,000,000.00
22050103	Health Subsidies	1,000,000.00	16,000,000.00	2,000,000.00	5,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23	CAPITAL EXPENDITURE	125,000,000.00	125,000,000.00	36,545,000.00	152,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	3,000,000.00	245,000.00	102,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	245,000.00	102,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00	88,000,000.00
23020126	Construction/Provision of Cemeteries	3,000,000.00	3,000,000.00	245,000.00	14,000,000.00
2303	REHABILITATION / REPAIRS	122,000,000.00	122,000,000.00	36,300,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,000,000.00	122,000,000.00	36,300,000.00	50,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	122,000,000.00	122,000,000.00	36,300,000.00	50,000,000.00

Dukku Local Government 2025 Approved Budget MDA Expenditure by Function Classification

Dukku Local Government

Total Expenditure By Economic Code		4,976,500,000.00	6,786,000,000.00	4,295,172,778.00	8,612,000,000.00
012500100100 Personnel Management Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	639,000,000.00	837,000,000.00	559,070,458.00	1,125,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	129,000,000.00	129,000,000.00	0.00	100,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	129,000,000.00	129,000,000.00	0.00	100,000,000.00
7013	GENERAL SERVICES	510,000,000.00	708,000,000.00	559,070,458.00	1,025,000,000.00
70131	GENERAL PERSONNEL SERVICES	510,000,000.00	708,000,000.00	559,070,458.00	1,005,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	20,000,000.00
703	Public Order and Safety	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
7031	POLICE SERVICES	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
70311	POLICE SERVICES	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
708	Recreation, Culture and Religion	70,000,000.00	70,000,000.00	30,430,000.00	260,000,000.00
7082	CULTURAL SERVICES	70,000,000.00	70,000,000.00	30,430,000.00	260,000,000.00
70821	CULTURAL SERVICES	70,000,000.00	70,000,000.00	30,430,000.00	260,000,000.00
710	Social Protection	0.00	0.00	0.00	50,000,000.00
7106	HOUSING	0.00	0.00	0.00	50,000,000.00
71061	HOUSING	0.00	0.00	0.00	50,000,000.00
021500100100 Agricultural and Natural Resources Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	270,000,000.00	270,000,000.00	0.00	180,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	270,000,000.00	270,000,000.00	0.00	180,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	270,000,000.00	270,000,000.00	0.00	180,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
704	Economic Affairs	117,000,000.00	196,500,000.00	170,886,602.00	340,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	117,000,000.00	196,500,000.00	170,886,602.00	340,000,000.00
70421	AGRICULTURE	117,000,000.00	196,500,000.00	170,886,602.00	340,000,000.00
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	270,000,000.00	474,000,000.00	318,747,685.00	887,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	255,000,000.00	459,000,000.00	318,747,685.00	587,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	255,000,000.00	459,000,000.00	318,747,685.00	587,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	15,000,000.00	15,000,000.00	0.00	300,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	15,000,000.00	15,000,000.00	0.00	300,000,000.00
704	Economic Affairs	0.00	40,000,000.00	16,090,000.00	60,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	40,000,000.00	16,090,000.00	60,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	40,000,000.00	16,090,000.00	60,000,000.00
710	Social Protection	350,000,000.00	400,000,000.00	388,466,991.00	400,000,000.00
7102	OLD AGE	350,000,000.00	400,000,000.00	388,466,991.00	400,000,000.00
71021	OLD AGE	350,000,000.00	400,000,000.00	388,466,991.00	400,000,000.00
023400100100	Works, Housing and Transport Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	912,500,000.00	1,189,500,000.00	176,274,583.00	1,379,000,000.00
7043	FUEL AND ENERGY	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
70435	ELECTRICITY	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
7045	TRANSPORT	812,500,000.00	1,089,500,000.00	123,242,032.00	1,279,000,000.00
70451	ROAD TRANSPORT	812,500,000.00	1,089,500,000.00	123,242,032.00	1,279,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
705	Environmental Protection	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
706	Housing and Community Amenities	455,000,000.00	1,055,000,000.00	944,884,453.00	750,000,000.00
7062	COMMUNITY DEVELOPMENT	50,000,000.00	80,000,000.00	58,291,500.00	90,000,000.00
70621	COMMUNITY DEVELOPMENT	50,000,000.00	80,000,000.00	58,291,500.00	90,000,000.00
7063	WATER SUPPLY	155,000,000.00	275,000,000.00	202,949,512.00	360,000,000.00
70631	WATER SUPPLY	155,000,000.00	275,000,000.00	202,949,512.00	360,000,000.00
7064	STREET LIGHTING	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00
70641	STREET LIGHTING	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	0.00	0.00	0.00	3,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	3,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	3,000,000.00
705	Environmental Protection	0.00	0.00	0.00	339,000,000.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	20,000,000.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	20,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	299,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	299,000,000.00
7053	POLLUTION ABATEMENT	0.00	0.00	0.00	20,000,000.00
70531	POLLUTION ABATEMENT	0.00	0.00	0.00	20,000,000.00
706	Housing and Community Amenities	0.00	0.00	0.00	280,000,000.00
7063	WATER SUPPLY	0.00	0.00	0.00	280,000,000.00
70631	WATER SUPPLY	0.00	0.00	0.00	280,000,000.00

		Dukku Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
709	Education	0.00	0.00	0.00	40,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	40,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	40,000,000.00
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	0.00	0.00	0.00	80,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	80,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	80,000,000.00
708	Recreation, Culture and Religion	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
709	Education	1,273,000,000.00	1,483,000,000.00	1,175,801,412.00	1,603,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	30,000,000.00	30,000,000.00	0.00	750,000,000.00
70912	PRIMARY EDUCATION	30,000,000.00	30,000,000.00	0.00	750,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	853,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	853,000,000.00
052100100100 Primary Health Care Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
705	Environmental Protection	3,000,000.00	3,000,000.00	245,000.00	14,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,000,000.00	3,000,000.00	245,000.00	14,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,000,000.00	3,000,000.00	245,000.00	14,000,000.00
707	Health	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
7074	PUBLIC HEALTH SERVICES	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
70741	PUBLIC HEALTH SERVICES	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00

Dukku Local Government 2025 Approved Budget MDA Revenue by Economic Classification

Dukku Local Government

Total Revenue Summary By Economic Code	5,541,058,019.00	6,762,208,019.00	5,148,275,483.00	8,381,180,000.00
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022000100100 Finance and Supply Department

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	5,541,058,019.00	6,762,208,019.00	5,148,275,483.00	8,381,180,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,170,000,000.00	5,290,000,000.00	4,953,165,900.00	7,150,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,170,000,000.00	5,290,000,000.00	4,953,165,900.00	7,150,000,000.00
110101	STATUTORY ALLOCATION	2,000,000,000.00	800,000,000.00	719,130,426.00	1,500,000,000.00
11010101	Statutory Allocation	2,000,000,000.00	800,000,000.00	719,130,426.00	1,500,000,000.00
110102	SHARE OF VAT	1,320,000,000.00	2,520,000,000.00	2,473,020,397.00	3,000,000,000.00
11010201	Share of VAT	1,320,000,000.00	2,520,000,000.00	2,473,020,397.00	3,000,000,000.00
110103	OTHER FAAC	850,000,000.00	1,970,000,000.00	1,761,015,077.00	2,650,000,000.00
11010301	Excess Crude /PPT	10,000,000.00	10,000,000.00	0.00	100,000,000.00
11010303	Budget Augmentation	10,000,000.00	130,000,000.00	60,290,166.00	100,000,000.00
11010304	Exchange Rate Gain	600,000,000.00	1,600,000,000.00	1,519,812,208.00	1,600,000,000.00
11010308	Stabilization Fund	100,000,000.00	100,000,000.00	63,400,155.00	100,000,000.00
11010309	Other Recurrent Receipts	130,000,000.00	130,000,000.00	117,512,548.00	150,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	40,000,000.00	41,150,000.00	20,106,861.00	26,180,000.00
1201	TAX REVENUE	500,000.00	500,000.00	0.00	100,000.00
120103	OTHER TAXES	500,000.00	500,000.00	0.00	100,000.00
12010313	Stamp Duty Tax	300,000.00	300,000.00	0.00	50,000.00
12010320	Livestock Tax	200,000.00	200,000.00	0.00	50,000.00
1202	NON-TAX REVENUE	39,500,000.00	40,650,000.00	20,106,861.00	26,080,000.00
120201	LICENCES - GENERAL	12,750,000.00	12,800,000.00	5,791,411.00	8,500,000.00
12020111	Bake House Licences	100,000.00	100,000.00	0.00	50,000.00
12020113	Brick Making, etc. Licences	30,000.00	30,000.00	0.00	10,000.00
12020115	Dane Gun Licences	2,000,000.00	2,000,000.00	530,000.00	1,000,000.00
12020116	Cattle Dealer Licences	7,000,000.00	7,000,000.00	2,201,195.00	5,000,000.00
12020119	Fishing Permits	10,000.00	10,000.00	0.00	2,000.00
12020121	Hunting Permits	10,000.00	10,000.00	0.00	2,000.00
12020124	Abattoir/Slaughter Licences	1,000,000.00	1,000,000.00	135,000.00	400,000.00
12020126	Hiring Services	500,000.00	500,000.00	100,400.00	400,000.00
12020137	Trade Permits Licences	100,000.00	150,000.00	100,300.00	50,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	2,000,000.00	2,724,516.00	1,586,000.00
120204	FEES - GENERAL	9,650,000.00	9,950,000.00	4,039,550.00	7,580,000.00
12020404	Trade Union Fees /Trade Test Fees	40,000.00	40,000.00	0.00	60,000.00
12020417	Contractors Registration Fees	2,000,000.00	2,000,000.00	240,000.00	1,000,000.00
12020422	Indigene Letter	3,000,000.00	3,000,000.00	1,300,000.00	2,000,000.00

		Dukku Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
12020424	Business/Trade Operating Fees	3,000,000.00	3,000,000.00	1,383,220.00	3,000,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	100,000.00	100,000.00	120,000.00	300,000.00
12020441	Birth and Death Registration Fees	200,000.00	200,000.00	0.00	300,000.00
12020443	Proof/Change of Ownership Certificate Fees	1,000,000.00	1,000,000.00	675,000.00	120,000.00
12020466	Right of Occupancy Fees	300,000.00	300,000.00	121,000.00	300,000.00
12020494	Registration of Community Development Associations and Community Based Organizations (CDAs & CBOs)	10,000.00	310,000.00	200,330.00	500,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	173,040.00	200,000.00
12020503	Penalties (General)	1,000,000.00	1,000,000.00	173,040.00	200,000.00
120206	SALES - GENERAL	3,000,000.00	3,000,000.00	0.00	1,500,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	500,000.00	500,000.00	0.00	300,000.00
12020609	Sales of Farm Produce	500,000.00	500,000.00	0.00	300,000.00
12020614	Sales of Govt. Buildings	2,000,000.00	2,000,000.00	0.00	900,000.00
120207	EARNINGS -GENERAL	9,000,000.00	9,000,000.00	8,732,860.00	6,000,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	500,000.00	350,000.00	700,000.00
12020704	Earnings From the use of Government Vehicles	300,000.00	300,000.00	300,000.00	200,000.00
12020705	Earnings From The use of Government Halls	200,000.00	200,000.00	150,000.00	100,000.00
12020722	Earnings From Commercial Activities	8,000,000.00	8,000,000.00	7,932,860.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,500,000.00	2,500,000.00	0.00	700,000.00
12020801	Rent on Govt. Quaters	100,000.00	100,000.00	0.00	200,000.00
12020803	Rent on Govt. Buildings	2,400,000.00	2,400,000.00	0.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,500,000.00	2,000,000.00	1,220,000.00	1,400,000.00
12020901	Rent on Government Land	1,000,000.00	1,500,000.00	1,220,000.00	1,000,000.00
12020904	Rents on Plots and Sites Services Program	200,000.00	200,000.00	0.00	200,000.00
12020906	Rent on Govt. Properties	300,000.00	300,000.00	0.00	200,000.00
120211	INVESTMENT INCOME	100,000.00	400,000.00	150,000.00	200,000.00
12021102	Dividend Received	100,000.00	400,000.00	150,000.00	200,000.00
13	AID AND GRANTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
1302	GRANTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
130202	FOREIGN GRANTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
13020201	CURRENT FOREIGN GRANTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,301,058,019.00	1,401,058,019.00	175,002,722.00	1,175,000,000.00
1402	OTHER CAPITAL RECEIPTS	80,000,000.00	180,000,000.00	175,002,722.00	175,000,000.00
140201	OTHER CAPITAL RECEIPTS	80,000,000.00	180,000,000.00	175,002,722.00	175,000,000.00
14020101	Other Capital Receipts to CDF	30,000,000.00	30,000,000.00	72,922,778.00	75,000,000.00
14020103	Receipt of Share of State IGR	50,000,000.00	150,000,000.00	102,079,944.00	100,000,000.00

		Dukku Local Government	2025 Approved Budget MDA Revenue by Economic Classification			
1403	LOANS/ BORROWINGS RECEIPT	1,221,058,019.00	1,221,058,019.00	0.00	1,000,000,000.00	
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,221,058,019.00	1,221,058,019.00	0.00	1,000,000,000.00	
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,221,058,019.00	1,221,058,019.00	0.00	1,000,000,000.00	

Dukku Local Government 2025 Approved Budget MDA Capital Expenditure By Projects

Dukku Local Government

Total Capital Expenditure					1,584,000,000.00	2,474,000,000.00	1,149,005,306.00	3,455,000,000.00
012500100100	Personnel Management Department	Economic Code and Description	Function Code and Description	Location Code and Description	284,000,000.00	284,000,000.00	55,955,400.00	630,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
02100124000300	Purchase of 4 Motor Vehicles for Chairman, Deputy Chairman, Treasurer and Emir	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520412 - Malala	129,000,000.00	129,000,000.00	0.00	100,000,000.00
13100125000100	Purchase of Motorcycles for monitoring	23010104 - Purchase of Motor Cycles	70131 - GENERAL PERSONNEL SERVICES	21520411 - Hashidu	0.00	0.00	0.00	0.00
13100125000300	Purchase of 1 Coaster Bus	23010108 - Purchase of Buses	70131 - GENERAL PERSONNEL SERVICES	21520413 - Jamari	0.00	0.00	0.00	80,000,000.00
13100124000300	Purchase of 1 Official Utility Vehicle (Hilux)	23010105 - Purchase of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	21520422 - Waziri North	25,000,000.00	25,000,000.00	0.00	70,000,000.00
13100125000400	Purchase of 5 Office and Residentail Funiture	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	21520415 - L/Talle	0.00	0.00	0.00	20,000,000.00
13100124000200	Renovation of LG Secretariat and Police Station at Dukku	23030121 - Rehabilitation/Repairs of office Building	70311 - POLICE SERVICES	21520416 - Zaune	60,000,000.00	60,000,000.00	25,525,400.00	50,000,000.00
13100125000700	Contribution for the Construction of Emir and Chief Secretariat	23020101 - Construction/Provision of office Buildings	70821 - CULTURAL SERVICES	21520414 - W/Talle	0.00	0.00	0.00	70,000,000.00
13100124000100	Renovation of District Head Palaces at 13 District Head Palaces (Appendix 6)	23030101 - Rehabilitation/Repairs of Resdential Building	70821 - CULTURAL SERVICES	21520424 - Kunde	70,000,000.00	70,000,000.00	30,430,000.00	180,000,000.00
13100125000600	Renovation of Butake Palace, Dukku	23030101 - Rehabilitation/Repairs of Resdential Building	70821 - CULTURAL SERVICES	21520425 - Zange	0.00	0.00	0.00	10,000,000.00
13100125000500	Renovation of LGA Secretariat II Dukku	23030121 - Rehabilitation/Repairs of office Building	71061 - HOUSING	21520421 - Waziri South	0.00	0.00	0.00	50,000,000.00

					Dukku Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
02150010010	Agricultural and Natural Resources Department	Economic Code and Description	Function Code and Description	Location Code and Description	270,000,000.00	270,000,000.00	0.00	280,000,000.00
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
01030124000100	Construction of Grains Market at Dukku main Market	23020124 - Construction of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	21520411 - Hashidu	150,000,000.00	150,000,000.00	0.00	100,000,000.00
01020224000100	Relocation of Cattle Market, Dukku	23020124 - Construction of Markets/Parks	70112 - FINANCIAL AND FISCAL AFFAIRS	21520412 - Malala	120,000,000.00	120,000,000.00	0.00	80,000,000.00
01070125000100	Agric Empowerment (Appendix 10)	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21520416 - Zaune	0.00	0.00	0.00	100,000,000.00
01070124000100	Repairs of Tractors	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21520421 - Waziri South	0.00	0.00	0.00	0.00
01020524000100	Purchase of Agricultural Drugs	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21520422 - Waziri North	0.00	0.00	0.00	0.00
02200010010	Finance and Supply Department	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	40,000,000.00	16,090,000.00	60,000,000.00
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
12100124000100	Construction of Market Lockup Shops Joint, Dukku	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	21520421 - Waziri South	0.00	40,000,000.00	16,090,000.00	60,000,000.00
02340010010	Works, Housing and Transport Department	Economic Code and Description	Function Code and Description	Location Code and Description	865,000,000.00	1,715,000,000.00	1,039,914,906.00	1,850,000,000.00
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
14100124000100	Rural Electrification and Rehabilitation at Various Communities Viz; (Appendix 22)	23030102 - Rehabilitation/Repairs-Electricity	70435 - ELECTRICITY	21520424 - Kunde	100,000,000.00	100,000,000.00	53,032,551.00	100,000,000.00
06100124000100	Land Compensation, Dukku	23010101 - Purchase/Acquisition of Land	70451 - ROAD TRANSPORT	21520411 - Hashidu	100,000,000.00	100,000,000.00	14,147,902.00	50,000,000.00
17100125000200	contribution to joint capital projects roads	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520415 - L/Talle	0.00	0.00	0.00	500,000,000.00

				Dukku Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
17100124000200	Rehabilitation of Rural and Feeder Roads (Appendix 23)	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21520425 - Zange	150,000,000.00	400,000,000.00	5,300,000.00	400,000,000.00
16100124000100	Construction of Bridges, Drainages, and Culverts at various villages viz; (Appendix 20)	23020116 - Construction/ Provision of Water Ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520414 - W/Talle	60,000,000.00	60,000,000.00	22,550,000.00	50,000,000.00
10100124000100	Purchase of Booster Equipments	23010142 - Purchase of General Items	70621 - COMMUNITY DEVELOPMENT	21520412 - Malala	50,000,000.00	80,000,000.00	58,291,500.00	70,000,000.00
13100125000200	Purchase of 1 Tipper	23010107 - Purchase of Trucks	70621 - COMMUNITY DEVELOPMENT	21520422 - Waziri North	0.00	0.00	0.00	20,000,000.00
10100124000300	Construction and Rehabilitation of Borehole at 5 Water Points	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21520411 - Hashidu	40,000,000.00	40,000,000.00	31,989,512.00	100,000,000.00
10100124000500	Hand Dug Wells at 11 water points (Appendix 18)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520413 - Jamari	50,000,000.00	50,000,000.00	28,790,000.00	80,000,000.00
10100124000200	Earth Dam Deseaiting at Various Communities Viz; (Appendix 24)	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21520416 - Zaune	50,000,000.00	50,000,000.00	38,370,000.00	100,000,000.00
10100124000400	Repairs of 6 Water Tankers and Purchase of 1 Water Tanks	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21520421 - Waziri South	15,000,000.00	135,000,000.00	103,800,000.00	80,000,000.00
17100124000100	Solar Street Light (Appendix 21)	23020123 - Construction of Traffic Light/Streets Lghts	70641 - STREET LIGHTING	21520423 - Gombe Abba	250,000,000.00	700,000,000.00	683,643,441.00	300,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	0.00	0.00	363,000,000.00
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
09100125000700	Purchase of 2 Motocycles	23010104 - Purchase of Motor Cycles	70131 - GENERAL PERSONNEL SERVICES	21520411 - Hashidu	0.00	0.00	0.00	3,000,000.00
09100125000300	Construction of Refuse Dumping Sites (Appendix 35)	23040106 - Enviromental Sanitation	70511 - WASTE MANAGEMENT	21520424 - Kunde	0.00	0.00	0.00	20,000,000.00
17100125000100	Desilting of Drainages (Appendix 34)	23040105 - Water Pollution Preservation & Control	70531 - POLLUTION ABATEMENT	21520423 - Gombe Abba	0.00	0.00	0.00	20,000,000.00
09100125000300	Construction of Hand Dug Wells (Appendix 30)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520414 - W/Talle	0.00	0.00	0.00	30,000,000.00
10100125000400	Drilling of Motorized Boreholes (Appendix 32)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520416 - Zaune	0.00	0.00	0.00	90,000,000.00

					Dukku Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
10100125000500	Purchase of Hand Pumps Tools	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21520421 - Waziri South	0.00	0.00	0.00	10,000,000.00
10100125000300	Purchase of Booster Equipment	23010141 - Purchase of Water Supply Equipment/Facilities	70631 - WATER SUPPLY	21520422 - Waziri North	0.00	0.00	0.00	100,000,000.00
10100125000200	Construction of Hand Pump Boreholes (Appendix 31)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520425 - Zange	0.00	0.00	0.00	50,000,000.00
09100125000200	Construction of Vip Latrines (Appendix 33)	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21520412 - Malala	0.00	0.00	0.00	30,000,000.00
09100125000100	Purchase of Sanitation Materials (Appendix 29)	23010142 - Purchase of General Items	70912 - PRIMARY EDUCATION	21520415 - L/Talle	0.00	0.00	0.00	10,000,000.00
051700100100	Education and Social Development Department	Economic Code and Description	Function Code and Description	Location Code and Description	40,000,000.00	40,000,000.00	500,000.00	120,000,000.00
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
02100125000100	Empowerment of Women/PWD at 11 wards	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21520423 - Gombe Abba	0.00	0.00	0.00	60,000,000.00
02100124000100	Religious Activities	23050101 - Research and Development	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	21520421 - Waziri South	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
05050124000100	Reconstruction and Renovation of Primary Schools Classrooms at 4 Schools (Appendix 36)	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21520415 - L/Talle	30,000,000.00	30,000,000.00	0.00	50,000,000.00
052100100100	Primary Health Care Department	Economic Code and Description	Function Code and Description	Location Code and Description	125,000,000.00	125,000,000.00	36,545,000.00	152,000,000.00
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	Fencing of 3 Cemeteries (Appendix 40)	23020126 - Construction/Provision of Cemeteries	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520414 - W/Talle	3,000,000.00	3,000,000.00	245,000.00	14,000,000.00
04050125000101	Contribution for the upgrade of 82 PHC facilities across the State	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21520422 - Waziri North	0.00	0.00	0.00	88,000,000.00
04050124000101	Upgrading of 9 Health Facilities at Various Communities. Viz; (Appendix 41)	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21520423 - Gombe Abba	122,000,000.00	122,000,000.00	36,300,000.00	50,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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	1,273,000,000.00	1,483,000,000.00	1,175,801,412.00	1,643,000,000.00
709	Education	1,273,000,000.00	1,483,000,000.00	1,175,801,412.00	1,643,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	30,000,000.00	30,000,000.00	0.00	790,000,000.00
70912	PRIMARY EDUCATION	30,000,000.00	30,000,000.00	0.00	790,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	853,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	853,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku Local Government

Basic Educatio 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)		1,273,000,000.00	1,483,000,000.00	1,175,801,412.00	1,643,000,000.00
05	Education	1,273,000,000.00	1,483,000,000.00	1,175,801,412.00	1,643,000,000.00
0501	Effective governance of the education system	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	1,553,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,243,000,000.00	1,453,000,000.00	1,175,801,412.00	853,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	700,000,000.00
0505	Adequate infrastructure at all levels	30,000,000.00	30,000,000.00	0.00	90,000,000.00
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	30,000,000.00	0.00	50,000,000.00
050504	Water, sanitation and hygiene	0.00	0.00	0.00	40,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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		487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
707	Health	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
7074	PUBLIC HEALTH SERVICES	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
70741	PUBLIC HEALTH SERVICES	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00

Dukku Local Government 2025 Approved Budget

Dukku 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)		487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
04	Health	487,000,000.00	638,000,000.00	465,700,194.00	712,000,000.00
0401	Effective governance of the health system	365,000,000.00	516,000,000.00	429,400,194.00	574,000,000.00
040103	Health sector coordination mechanisms	365,000,000.00	516,000,000.00	429,400,194.00	574,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00
040501	Functional health facilities	122,000,000.00	122,000,000.00	36,300,000.00	138,000,000.00