

## Gombe Local Government 2025 Approved Budget Summary

## Gombe Local Government

Description	Approved 2024	Revised 2024	2024 Perform Jan. to Dec.	2025 Proposed Budget	2025 Approved Budget
<b>Projected Funds Available</b>					
<b>Opening Balance</b>					
Opening Balance	59,038,340.00	59,038,340.00	59,038,340.00	1,322,886,444.21	1,322,886,444.21
Total:	59,038,340.00	59,038,340.00	59,038,340.00	1,322,886,444.21	1,322,886,444.21
<b>Recurrent Revenue</b>					
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,462,000,000.00	6,282,000,000.00	5,257,244,535.00	10,585,000,000.00	10,585,000,000.00
12 - INDEPENDENT REVENUE	200,000,000.00	205,250,000.00	118,346,352.00	274,800,000.00	274,800,000.00
Total:	4,662,000,000.00	6,487,250,000.00	5,375,590,887.00	10,859,800,000.00	10,859,800,000.00
<b>Projected Funds Available Total:</b>	<b>4,721,038,340.00</b>	<b>6,546,288,340.00</b>	<b>5,434,629,227.00</b>	<b>12,182,686,444.21</b>	<b>12,182,686,444.21</b>
<b>Expenditure</b>					
<b>Recurrent Expenditure</b>					
21 - PERSONNEL COST	1,402,400,000.00	1,628,400,000.00	1,302,791,425.00	3,953,500,000.00	3,953,500,000.00
22 - OTHER RECURRENT COSTS: Non Debt Recurrent	3,024,727,580.90	3,864,227,580.90	3,067,688,251.81	3,899,500,000.00	3,899,500,000.00
22 - OTHER RECURRENT COSTS: Debt Service	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00	60,000,000.00
Total:	4,469,127,580.90	5,534,627,580.90	4,389,284,422.81	7,913,000,000.00	7,913,000,000.00
<b>Capital Expenditure</b>					
Administrative	177,000,000.00	377,000,000.00	31,255,291.00	1,030,000,000.00	1,030,000,000.00
Economic	255,882,776.48	585,882,776.48	116,511,271.00	1,810,000,000.00	1,810,000,000.00
Social	215,000,000.00	215,000,000.00	35,867,000.00	1,785,000,000.00	1,785,000,000.00
Total:	647,882,776.48	1,177,882,776.48	183,633,562.00	4,625,000,000.00	4,625,000,000.00
<b>Expenditure Total:</b>	<b>5,117,010,357.38</b>	<b>6,712,510,357.38</b>	<b>4,572,917,984.81</b>	<b>12,538,000,000.00</b>	<b>12,538,000,000.00</b>
<b>Capital Receipts</b>					
<b>Capital Receipts</b>					
Transfer from CRF to CDF	251,910,759.10	1,011,660,759.10	1,045,344,804.19	4,269,686,444.21	4,269,686,444.21

		Gombe Local Government				2025 Approved Budget Summary	
Description		Approved 2024	Revised 2024	2024 Perform Jan. to Dec.	2025 Proposed Budget	2025 Approved Budget	
13 - AID AND GRANTS		40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		360,000,000.00	360,000,000.00	0.00	360,000,000.00	360,000,000.00	
Total:		651,910,759.10	1,411,660,759.10	1,045,344,804.19	4,679,686,444.21	4,679,686,444.21	
Capital Receipts Total:		651,910,759.10	1,411,660,759.10	1,045,344,804.19	4,679,686,444.21	4,679,686,444.21	
Balance							
Closing Balance							
Closing Balance		4,027,982.62	233,777,982.62	861,711,242.19	54,686,444.21	54,686,444.21	
Total:		4,027,982.62	233,777,982.62	861,711,242.19	54,686,444.21	54,686,444.21	
Balance Total:		4,027,982.62	233,777,982.62	861,711,242.19	54,686,444.21	54,686,444.21	

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Revenue by MDA (not including Opening Balance)

Admin Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
Total Recurrent Revenue		10,585,000,000.00	274,800,000.00	10,859,800,000.00	50,000,000.00	360,000,000.00	410,000,000.00	11,269,800,000.00
020000000000	Economic	10,585,000,000.00	274,800,000.00	10,859,800,000.00	360,000,000.00	10,859,800,000.00	410,000,000.00	11,269,800,000.00
022000000000	Department of Finance and Supply	10,585,000,000.00	274,800,000.00	10,859,800,000.00	360,000,000.00	10,859,800,000.00	410,000,000.00	11,269,800,000.00
022000100100	Finance and Supply Department	10,585,000,000.00	274,800,000.00	10,859,800,000.00	50,000,000.00	360,000,000.00	410,000,000.00	11,269,800,000.00

## Gombe Local Government 2025 Approved Budget

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Expenditure by MDA

Admin Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>3,953,500,000.00</b>	<b>3,959,500,000.00</b>	<b>7,913,000,000.00</b>	<b>4,625,000,000.00</b>	<b>12,538,000,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>461,000,000.00</b>	<b>701,000,000.00</b>	<b>1,162,000,000.00</b>	<b>0.00</b>	<b>2,192,000,000.00</b>
<b>012500000000</b>	<b>Personnel</b>	<b>461,000,000.00</b>	<b>701,000,000.00</b>	<b>1,162,000,000.00</b>	<b>0.00</b>	<b>2,192,000,000.00</b>
012500100100	Personnel Management Department	461,000,000.00	701,000,000.00	1,162,000,000.00	1,030,000,000.00	2,192,000,000.00
<b>020000000000</b>	<b>Economic</b>	<b>1,608,500,000.00</b>	<b>1,178,500,000.00</b>	<b>2,787,000,000.00</b>	<b>0.00</b>	<b>4,597,000,000.00</b>
<b>021500000000</b>	<b>Department of Agriculture and Natural Resources</b>	<b>166,000,000.00</b>	<b>206,000,000.00</b>	<b>372,000,000.00</b>	<b>0.00</b>	<b>582,000,000.00</b>
021500100100	Agricultural and Natural Resources Department	166,000,000.00	206,000,000.00	372,000,000.00	210,000,000.00	582,000,000.00
<b>022000000000</b>	<b>Department of Finance and Supply</b>	<b>1,178,000,000.00</b>	<b>754,000,000.00</b>	<b>1,932,000,000.00</b>	<b>0.00</b>	<b>2,632,000,000.00</b>
022000100100	Finance and Supply Department	1,178,000,000.00	754,000,000.00	1,932,000,000.00	700,000,000.00	2,632,000,000.00
<b>023400000000</b>	<b>Department of Works and Housing.</b>	<b>94,500,000.00</b>	<b>93,500,000.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>1,078,000,000.00</b>
023400100100	Works, Housing and Transport Department	94,500,000.00	93,500,000.00	188,000,000.00	890,000,000.00	1,078,000,000.00
<b>025200000000</b>	<b>Department of Water Sanitation and Hygeine (WASH)</b>	<b>170,000,000.00</b>	<b>125,000,000.00</b>	<b>295,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>
025210400100	Water Sanitation and Hygeine (WASH) Department	170,000,000.00	125,000,000.00	295,000,000.00	10,000,000.00	305,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>1,884,000,000.00</b>	<b>2,080,000,000.00</b>	<b>3,964,000,000.00</b>	<b>0.00</b>	<b>5,749,000,000.00</b>
<b>051700000000</b>	<b>Department of Education</b>	<b>1,423,000,000.00</b>	<b>1,698,000,000.00</b>	<b>3,121,000,000.00</b>	<b>0.00</b>	<b>4,298,000,000.00</b>
051700100100	Education and Social Development Department	1,423,000,000.00	1,698,000,000.00	3,121,000,000.00	1,177,000,000.00	4,298,000,000.00
<b>052100000000</b>	<b>Department of Health</b>	<b>461,000,000.00</b>	<b>382,000,000.00</b>	<b>843,000,000.00</b>	<b>0.00</b>	<b>1,451,000,000.00</b>
052100100100	Primary Health Care Department	461,000,000.00	382,000,000.00	843,000,000.00	608,000,000.00	1,451,000,000.00

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## Total Revenue (including Capital Receipts) by Administrative Classification

Admin Code	Descriptiion	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
	Total Revenue	5,062,000,000.00	6,887,250,000.00	5,375,590,887.00	11,269,800,000.00
020000000000	Economic	5,062,000,000.00	6,887,250,000.00	5,375,590,887.00	11,269,800,000.00
022000000000	Department of Finance and Supply	5,062,000,000.00	6,887,250,000.00	5,375,590,887.00	11,269,800,000.00
022000100100	Finance and Supply Department	5,062,000,000.00	6,887,250,000.00	5,375,590,887.00	11,269,800,000.00

## Gombe Local Government 2025 Approved Budget

Gombe 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		4,662,000,000.00	6,487,250,000.00	5,375,590,887.00	10,859,800,000.00
020000000000	Economic	4,662,000,000.00	6,487,250,000.00	5,375,590,887.00	10,859,800,000.00
022000000000	Department of Finance and Supply	4,662,000,000.00	6,487,250,000.00	5,375,590,887.00	10,859,800,000.00
022000100100	Finance and Supply Department	4,662,000,000.00	6,487,250,000.00	5,375,590,887.00	10,859,800,000.00

## Gombe Local Government 2025 Approved Budget

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### Capital Receipts by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Capital Receipts		400,000,000.00	400,000,000.00	0.00	410,000,000.00
020000000000	Economic	400,000,000.00	400,000,000.00	0.00	410,000,000.00
022000000000	Department of Finance and Supply	400,000,000.00	400,000,000.00	0.00	410,000,000.00
022000100100	Finance and Supply Department	400,000,000.00	400,000,000.00	0.00	410,000,000.00

## Gombe 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
<b>1</b>	<b>REVENUE</b>	<b>5,062,000,000.00</b>	<b>6,887,250,000.00</b>	<b>5,375,590,887.00</b>	<b>11,269,800,000.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>4,462,000,000.00</b>	<b>6,282,000,000.00</b>	<b>5,257,244,535.00</b>	<b>10,585,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>4,462,000,000.00</b>	<b>6,282,000,000.00</b>	<b>5,257,244,535.00</b>	<b>10,585,000,000.00</b>
<b>110101</b>	<b>STATUTORY ALLOCATION</b>	<b>2,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>560,157,032.00</b>	<b>1,500,000,000.00</b>
11010101	Statutory Allocation	2,000,000,000.00	1,000,000,000.00	560,157,032.00	1,500,000,000.00
<b>110102</b>	<b>SHARE OF VAT</b>	<b>1,700,000,000.00</b>	<b>3,000,000,000.00</b>	<b>2,832,301,274.00</b>	<b>3,800,000,000.00</b>
11010201	Share of VAT	1,700,000,000.00	3,000,000,000.00	2,832,301,274.00	3,800,000,000.00
<b>110103</b>	<b>OTHER FAAC</b>	<b>762,000,000.00</b>	<b>2,282,000,000.00</b>	<b>1,864,786,229.00</b>	<b>5,285,000,000.00</b>
11010301	Excess Crude /PPT	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
11010303	Budget Augmentation	80,000,000.00	100,000,000.00	63,851,988.00	150,000,000.00
11010304	Exchange Rate Gain	300,000,000.00	1,800,000,000.00	1,608,727,847.00	3,920,000,000.00
11010308	Stabilization Fund	12,000,000.00	12,000,000.00	100,000,000.00	15,000,000.00
11010309	Other Recurrent Receipts	320,000,000.00	320,000,000.00	42,206,394.00	500,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>200,000,000.00</b>	<b>205,250,000.00</b>	<b>118,346,352.00</b>	<b>274,800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>200,000,000.00</b>	<b>205,250,000.00</b>	<b>118,346,352.00</b>	<b>274,800,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>17,250,000.00</b>	<b>17,250,000.00</b>	<b>7,069,850.00</b>	<b>26,300,000.00</b>
12020109	Registration of Voluntary Organisations	500,000.00	500,000.00	150,000.00	2,000,000.00
12020111	Bake House Licences	4,000,000.00	4,000,000.00	1,500,000.00	4,000,000.00
12020113	Brick Making, etc. Licences	1,500,000.00	1,500,000.00	450,000.00	2,000,000.00
12020115	Dane Gun Licences	300,000.00	300,000.00	0.00	300,000.00
12020116	Cattle Dealer Licences	3,450,000.00	3,450,000.00	2,500,000.00	3,000,000.00
12020117	Dried Fish & Meat Licences	500,000.00	500,000.00	0.00	1,000,000.00
12020120	Hawker's Permits	700,000.00	700,000.00	450,000.00	1,000,000.00
12020122	Produce Buying Licences	2,000,000.00	2,000,000.00	719,850.00	2,000,000.00
12020124	Abattoir/Slaughter Licences	1,000,000.00	1,000,000.00	650,000.00	2,000,000.00
12020126	Hiring Services	250,000.00	250,000.00	0.00	1,000,000.00
12020130	Cinematograph Licences	500,000.00	500,000.00	150,000.00	1,000,000.00
12020159	Bicycle Licence & Hire Permits	50,000.00	50,000.00	0.00	1,000,000.00
12020160	Animal Health Certificate Licences	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020161	Liquor Licences	500,000.00	500,000.00	500,000.00	4,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,750,000.00</b>	<b>27,000,000.00</b>	<b>19,057,113.00</b>	<b>66,000,000.00</b>
12020402	Medical Service Fees/Laboratory Fees	400,000.00	400,000.00	0.00	1,000,000.00
12020404	Trade Union Fees /Trade Test Fees	400,000.00	400,000.00	350,000.00	2,000,000.00
12020417	Contractors Registration Fees	3,000,000.00	3,000,000.00	619,000.00	3,000,000.00
12020422	Indigene Letter	3,400,000.00	3,500,000.00	3,500,000.00	20,000,000.00



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12020424	Business/Trade Operating Fees	2,000,000.00	2,100,000.00	2,049,313.00	4,000,000.00
12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	500,000.00	500,000.00	200,000.00	1,000,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	1,200,000.00	1,200,000.00	500,000.00	2,000,000.00
12020434	Billboard/Advertisement Fees	3,500,000.00	3,500,000.00	3,400,000.00	10,000,000.00
12020443	Proof/Change of Ownership Certificate Fees	400,000.00	450,000.00	425,500.00	4,000,000.00
12020444	Agriculture/Veterinary Service Fees	3,000,000.00	3,000,000.00	820,000.00	2,000,000.00
12020447	Timber, Forest and Charcoal Fees	2,750,000.00	2,750,000.00	1,560,700.00	4,000,000.00
12020466	Right of Occupancy Fees	1,000,000.00	1,000,000.00	850,000.00	3,000,000.00
12020492	Other Fees	200,000.00	5,200,000.00	4,782,600.00	10,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,435,700.00</b>	<b>3,000,000.00</b>
12020526	Fines and Donations	1,300,000.00	1,300,000.00	885,700.00	1,500,000.00
12020535	Dislodging of Effluent/Pollution Fine	700,000.00	700,000.00	550,000.00	1,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
12020606	Sales of Forms	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020609	Sales of Farm Produce	4,000,000.00	4,000,000.00	0.00	4,000,000.00
12020610	Proceeds From Sales of Goods By Public Auctions	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020612	Proceeds From Sales of Drugs and Medications	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>143,000,000.00</b>	<b>143,000,000.00</b>	<b>90,783,689.00</b>	<b>162,000,000.00</b>
12020704	Earnings From the use of Government Vehicles	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020708	Earnings From Agricultural Produce	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	4,000,000.00	4,000,000.00	0.00	2,000,000.00
12020722	Earnings From Commercial Activities	129,000,000.00	129,000,000.00	90,783,689.00	150,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020903	Rent & Premiun on the allocation of land	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
12021102	Dividend Received	300,000.00	300,000.00	0.00	500,000.00
12021103	Other Investment Income	700,000.00	700,000.00	0.00	1,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12021210	Interest on Bank Deposit	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	40,000,000.00	40,000,000.00	0.00	50,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
14020101	Other Capital Receipts to CDF	60,000,000.00	60,000,000.00	0.00	60,000,000.00
14020103	Receipt of Share of State IGR	100,000,000.00	100,000,000.00	0.00	100,000,000.00

		Gombe Local Government	2025 Approved Budget - Revenue by Economic Classification			
1403	LOANS/ BORROWINGS RECEIPT	200,000,000.00	200,000,000.00	0.00	200,000,000.00	
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	200,000,000.00	200,000,000.00	0.00	200,000,000.00	
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	200,000,000.00	200,000,000.00	0.00	200,000,000.00	

## Gombe Local Government 2025 Approved Budget

Gombe 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
<b>Total Capital Receipts</b>				<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>
ForeignGrants	022000100100-Finance and Supply Department	13020201-CURRENT FOREIGN GRANTS	08126-MULTI-DONOR BUDGET SUPPORT	40,000,000.00	40,000,000.00	0.00	50,000,000.00
other Capital receipts	022000100100-Finance and Supply Department	14020101-Other Capital Receipts to CDF	03101-CAPITAL DEVELOPMENT FUND	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Receipt of Share of State IGR	022000100100-Finance and Supply Department	14020103-Receipt of Share of State IGR	08302-DONATION BY STATE GOVERNMENTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
Commercial & Other Bank Loans	022000100100-Finance and Supply Department	14030101-DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101-CAPITAL DEVELOPMENT FUND	200,000,000.00	200,000,000.00	0.00	200,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe 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
	<b>Total</b>	<b>10,859,800,000.00</b>	<b>410,000,000.00</b>	<b>11,269,800,000.00</b>	<b>3,953,500,000.00</b>	<b>3,899,500,000.00</b>	<b>60,000,000.00</b>	<b>4,625,000,000.00</b>	<b>12,538,000,000.00</b>
01	FEDERATION ACCOUNT	10,585,000,000.00	0.00	10,585,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	10,585,000,000.00	0.00	10,585,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	10,585,000,000.00	0.00	10,585,000,000.00	0.00	0.00	0.00	0.00	0.00
02	CONSOLIDATED REVENUE FUND	274,800,000.00	0.00	274,800,000.00	3,953,500,000.00	3,899,500,000.00	60,000,000.00	0.00	7,913,000,000.00
02101	MAIN ENVELOP	274,800,000.00	0.00	274,800,000.00	3,953,500,000.00	3,899,500,000.00	60,000,000.00	0.00	7,913,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	274,800,000.00	0.00	274,800,000.00	3,953,500,000.00	3,899,500,000.00	60,000,000.00	0.00	7,913,000,000.00
03	CAPITAL DEVELOPMENT FUND	0.00	260,000,000.00	260,000,000.00	0.00	0.00	0.00	4,625,000,000.00	4,625,000,000.00
03101	CDF MAIN	0.00	260,000,000.00	260,000,000.00	0.00	0.00	0.00	4,625,000,000.00	4,625,000,000.00
03101	CAPITAL DEVELOPMENT FUND	0.00	260,000,000.00	260,000,000.00	0.00	0.00	0.00	4,625,000,000.00	4,625,000,000.00
08	AIDS AND GRANTS	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
08126	MULTILATERAL AIDS AND GRANTS	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
08126	MULTI-DONOR BUDGET SUPPORT	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
08302	LOCAL AIDS AND GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
08302	DONATION BY STATE GOVERNMENTS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

## Gombe Local Government 2025 Approved Budget

Gombe Local Government

### Total Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Total Expenditure</b>		<b>5,117,010,357.38</b>	<b>6,712,510,357.38</b>	<b>4,572,917,984.81</b>	<b>12,538,000,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>987,000,000.00</b>	<b>1,251,000,000.00</b>	<b>617,502,629.00</b>	<b>2,192,000,000.00</b>
<b>012500000000</b>	<b>Personnel</b>	<b>987,000,000.00</b>	<b>1,251,000,000.00</b>	<b>617,502,629.00</b>	<b>2,192,000,000.00</b>
012500100100	Personnel Management Department	987,000,000.00	1,251,000,000.00	617,502,629.00	2,192,000,000.00
<b>020000000000</b>	<b>Economic</b>	<b>1,582,682,776.48</b>	<b>2,219,182,776.48</b>	<b>1,366,602,597.00</b>	<b>4,597,000,000.00</b>
<b>021500000000</b>	<b>Department of Agriculture and Natural Resources</b>	<b>236,000,000.00</b>	<b>310,000,000.00</b>	<b>198,807,085.00</b>	<b>582,000,000.00</b>
021500100100	Agricultural and Natural Resources Department	236,000,000.00	310,000,000.00	198,807,085.00	582,000,000.00
<b>022000000000</b>	<b>Department of Finance and Supply</b>	<b>995,882,776.48</b>	<b>1,229,882,776.48</b>	<b>951,546,469.00</b>	<b>2,632,000,000.00</b>
022000100100	Finance and Supply Department	995,882,776.48	1,229,882,776.48	951,546,469.00	2,632,000,000.00
<b>023400000000</b>	<b>Department of Works and Housing.</b>	<b>350,800,000.00</b>	<b>679,300,000.00</b>	<b>216,249,043.00</b>	<b>1,078,000,000.00</b>
023400100100	Works, Housing and Transport Department	350,800,000.00	679,300,000.00	216,249,043.00	1,078,000,000.00
<b>025200000000</b>	<b>Department of Water Sanitation and Hygeine (WASH)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>305,000,000.00</b>
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	305,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>2,547,327,580.90</b>	<b>3,242,327,580.90</b>	<b>2,588,812,758.81</b>	<b>5,749,000,000.00</b>
<b>051700000000</b>	<b>Department of Education</b>	<b>1,749,727,580.90</b>	<b>2,304,727,580.90</b>	<b>1,959,006,036.81</b>	<b>4,298,000,000.00</b>
051700100100	Education and Social Development Department	1,749,727,580.90	2,304,727,580.90	1,959,006,036.81	4,298,000,000.00
<b>052100000000</b>	<b>Department of Health</b>	<b>797,600,000.00</b>	<b>937,600,000.00</b>	<b>629,806,722.00</b>	<b>1,451,000,000.00</b>
052100100100	Primary Health Care Department	797,600,000.00	937,600,000.00	629,806,722.00	1,451,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe Local Government

### Personnel Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Total Personnel Expenditure</b>		<b>1,402,400,000.00</b>	<b>1,628,400,000.00</b>	<b>1,302,791,425.00</b>	<b>3,953,500,000.00</b>
010000000000	Administrative	360,000,000.00	395,000,000.00	225,936,995.00	461,000,000.00
012500000000	Personnel	360,000,000.00	395,000,000.00	225,936,995.00	461,000,000.00
012500100100	Personnel Management Department	360,000,000.00	395,000,000.00	225,936,995.00	461,000,000.00
020000000000	Economic	392,400,000.00	463,400,000.00	402,659,350.00	1,608,500,000.00
021500000000	Department of Agriculture and Natural Resources	150,000,000.00	180,000,000.00	162,133,085.00	166,000,000.00
021500100100	Agricultural and Natural Resources Department	150,000,000.00	180,000,000.00	162,133,085.00	166,000,000.00
022000000000	Department of Finance and Supply	160,000,000.00	185,000,000.00	152,306,148.00	1,178,000,000.00
022000100100	Finance and Supply Department	160,000,000.00	185,000,000.00	152,306,148.00	1,178,000,000.00
023400000000	Department of Works and Housing.	82,400,000.00	98,400,000.00	88,220,117.00	94,500,000.00
023400100100	Works, Housing and Transport Department	82,400,000.00	98,400,000.00	88,220,117.00	94,500,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	170,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	170,000,000.00
050000000000	Social	650,000,000.00	770,000,000.00	674,195,080.00	1,884,000,000.00
051700000000	Department of Education	192,000,000.00	232,000,000.00	220,087,282.00	1,423,000,000.00
051700100100	Education and Social Development Department	192,000,000.00	232,000,000.00	220,087,282.00	1,423,000,000.00
052100000000	Department of Health	458,000,000.00	538,000,000.00	454,107,798.00	461,000,000.00
052100100100	Primary Health Care Department	458,000,000.00	538,000,000.00	454,107,798.00	461,000,000.00

## Gombe Local Government 2025 Approved Budget

### Gombe 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
<b>Total Other Non-Debt Recurrent Expenditure</b>		<b>3,024,727,580.90</b>	<b>3,864,227,580.90</b>	<b>3,067,688,251.81</b>	<b>3,899,500,000.00</b>
010000000000	Administrative	450,000,000.00	479,000,000.00	360,310,343.00	701,000,000.00
012500000000	Personnel	450,000,000.00	479,000,000.00	360,310,343.00	701,000,000.00
012500100100	Personnel Management Department	450,000,000.00	479,000,000.00	360,310,343.00	701,000,000.00
020000000000	Economic	892,400,000.00	1,127,900,000.00	828,627,230.00	1,118,500,000.00
021500000000	Department of Agriculture and Natural Resources	86,000,000.00	130,000,000.00	36,674,000.00	206,000,000.00
021500100100	Agricultural and Natural Resources Department	86,000,000.00	130,000,000.00	36,674,000.00	206,000,000.00
022000000000	Department of Finance and Supply	743,000,000.00	922,000,000.00	763,835,574.00	694,000,000.00
022000100100	Finance and Supply Department	743,000,000.00	922,000,000.00	763,835,574.00	694,000,000.00
023400000000	Department of Works and Housing.	63,400,000.00	75,900,000.00	28,117,656.00	93,500,000.00
023400100100	Works, Housing and Transport Department	63,400,000.00	75,900,000.00	28,117,656.00	93,500,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	125,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	125,000,000.00
050000000000	Social	1,682,327,580.90	2,257,327,580.90	1,878,750,678.81	2,080,000,000.00
051700000000	Department of Education	1,512,727,580.90	2,027,727,580.90	1,732,338,754.81	1,698,000,000.00
051700100100	Education and Social Development Department	1,512,727,580.90	2,027,727,580.90	1,732,338,754.81	1,698,000,000.00
052100000000	Department of Health	169,600,000.00	229,600,000.00	146,411,924.00	382,000,000.00
052100100100	Primary Health Care Department	169,600,000.00	229,600,000.00	146,411,924.00	382,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe 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		42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
020000000000	Economic	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
022000000000	Department of Finance and Supply	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
022000100100	Finance and Supply Department	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00



## Gombe Local Government 2025 Approved Budget

Gombe Local Government

### Capital Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Total Capital Expenditure</b>		<b>647,882,776.48</b>	<b>1,177,882,776.48</b>	<b>183,633,562.00</b>	<b>4,625,000,000.00</b>
010000000000	Administrative	177,000,000.00	377,000,000.00	31,255,291.00	1,030,000,000.00
012500000000	Personnel	177,000,000.00	377,000,000.00	31,255,291.00	1,030,000,000.00
012500100100	Personnel Management Department	177,000,000.00	377,000,000.00	31,255,291.00	1,030,000,000.00
020000000000	Economic	255,882,776.48	585,882,776.48	116,511,271.00	1,810,000,000.00
021500000000	Department of Agriculture and Natural Resources	0.00	0.00	0.00	210,000,000.00
021500100100	Agricultural and Natural Resources Department	0.00	0.00	0.00	210,000,000.00
022000000000	Department of Finance and Supply	50,882,776.48	80,882,776.48	16,600,001.00	700,000,000.00
022000100100	Finance and Supply Department	50,882,776.48	80,882,776.48	16,600,001.00	700,000,000.00
023400000000	Department of Works and Housing.	205,000,000.00	505,000,000.00	99,911,270.00	890,000,000.00
023400100100	Works, Housing and Transport Department	205,000,000.00	505,000,000.00	99,911,270.00	890,000,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	10,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	10,000,000.00
050000000000	Social	215,000,000.00	215,000,000.00	35,867,000.00	1,785,000,000.00
051700000000	Department of Education	45,000,000.00	45,000,000.00	6,580,000.00	1,177,000,000.00
051700100100	Education and Social Development Department	45,000,000.00	45,000,000.00	6,580,000.00	1,177,000,000.00
052100000000	Department of Health	170,000,000.00	170,000,000.00	29,287,000.00	608,000,000.00
052100100100	Primary Health Care Department	170,000,000.00	170,000,000.00	29,287,000.00	608,000,000.00

## Gombe 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
<b>2</b>	<b>EXPENDITURES</b>	<b>5,117,010,357.38</b>	<b>6,712,510,357.38</b>	<b>4,572,917,984.81</b>	<b>12,538,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,402,400,000.00</b>	<b>1,628,400,000.00</b>	<b>1,302,791,425.00</b>	<b>3,953,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,192,000,000.00</b>	<b>1,418,000,000.00</b>	<b>1,230,004,262.00</b>	<b>2,184,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,192,000,000.00</b>	<b>1,418,000,000.00</b>	<b>1,230,004,262.00</b>	<b>2,184,000,000.00</b>
21010101	Basic Salary	0.00	0.00	0.00	944,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	40,000,000.00	40,000,000.00	26,610,692.00	40,000,000.00
21010104	Consolidated Salaries	1,152,000,000.00	1,378,000,000.00	1,203,393,570.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	1,200,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>110,400,000.00</b>	<b>110,400,000.00</b>	<b>13,145,000.00</b>	<b>669,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>110,400,000.00</b>	<b>110,400,000.00</b>	<b>13,145,000.00</b>	<b>669,500,000.00</b>
21020107	Housing/Rent Allowance	0.00	0.00	0.00	63,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	40,100,000.00
21020109	Utility Allowance	0.00	0.00	0.00	34,050,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	32,550,000.00
21020111	Leave Allowance	0.00	0.00	0.00	46,800,000.00
21020112	Domestic Staff Allowance	0.00	0.00	0.00	5,000,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	10,000,000.00
21020117	Other Allowances	110,400,000.00	110,400,000.00	13,145,000.00	358,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>59,642,163.00</b>	<b>1,100,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>59,642,163.00</b>	<b>1,100,000,000.00</b>
21030102	Pension CRFC	0.00	0.00	0.00	1,000,000,000.00
21030105	Severance Gratuity	100,000,000.00	100,000,000.00	59,642,163.00	100,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,066,727,580.90</b>	<b>3,906,227,580.90</b>	<b>3,086,492,997.81</b>	<b>3,959,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>914,400,000.00</b>	<b>1,093,900,000.00</b>	<b>673,991,504.81</b>	<b>1,954,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,500,000.00</b>	<b>66,500,000.00</b>	<b>52,933,964.00</b>	<b>153,000,000.00</b>
22020101	Local Travel and Transport - Training	28,500,000.00	59,500,000.00	48,823,964.00	77,000,000.00
22020102	Local Travel and Transport - Others	7,000,000.00	7,000,000.00	4,110,000.00	26,000,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>7,183,156.00</b>	<b>16,000,000.00</b>
22020201	Electricity Charges	10,000,000.00	12,000,000.00	7,183,156.00	15,000,000.00
22020205	Water Rates	0.00	0.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>128,000,000.00</b>	<b>159,000,000.00</b>	<b>60,635,640.00</b>	<b>254,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00	940,000.00	10,000,000.00
22020305	Printing of Non security Documents	10,000,000.00	17,000,000.00	13,122,549.00	5,000,000.00

		Gombe Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22020306	Printing of Security Documents	6,000,000.00	30,000,000.00	18,120,000.00	50,000,000.00
22020307	Drugs & Medical Supplies	50,000,000.00	50,000,000.00	24,250,000.00	50,000,000.00
22020310	Teaching Aids/Materials Supplies	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020311	Food Stuff/Catering Materials Supplies	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	50,000,000.00	50,000,000.00	3,413,091.00	120,000,000.00
22020314	Printing/Publications General	3,000,000.00	3,000,000.00	790,000.00	3,000,000.00
22020315	Supplies of COVID-19 PPE	0.00	0.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>68,500,000.00</b>	<b>33,120,306.00</b>	<b>109,500,000.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	3,000,000.00	650,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,500,000.00	980,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	10,000,000.00	13,000,000.00	7,260,000.00	27,000,000.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020412	Maintenance of Markets/Public Places	10,000,000.00	20,000,000.00	13,205,306.00	20,000,000.00
22020413	Minor Road Maintenance	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020414	Maintenance of Office/Residential Buildings	10,000,000.00	15,000,000.00	11,025,000.00	20,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020501	Local Training	0.00	0.00	0.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>317,000,000.00</b>	<b>321,000,000.00</b>	<b>282,008,601.00</b>	<b>432,000,000.00</b>
22020601	Security Services	216,000,000.00	220,000,000.00	216,135,000.00	300,000,000.00
22020602	Office Rent	8,000,000.00	8,000,000.00	5,240,000.00	10,000,000.00
22020603	Residential Rent	10,000,000.00	10,000,000.00	3,300,000.00	10,000,000.00
22020605	Cleaning and Fumigation Services	10,000,000.00	10,000,000.00	9,500,000.00	15,000,000.00
22020609	Nutrition Activities/Intervention	0.00	0.00	0.00	10,000,000.00
22020614	Other Services General	60,000,000.00	60,000,000.00	40,219,146.00	60,000,000.00
22020622	Constituency Allowance	0.00	0.00	0.00	1,000,000.00
22020627	Inspection Visits	0.00	0.00	0.00	5,000,000.00
22020652	Rescue Services	11,000,000.00	11,000,000.00	6,000,000.00	15,000,000.00
22020657	Celebration of Workers & Other Days	2,000,000.00	2,000,000.00	1,614,455.00	6,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>134,000,000.00</b>	<b>151,000,000.00</b>	<b>88,887,977.00</b>	<b>119,000,000.00</b>
22020701	Financial Consulting	25,000,000.00	42,000,000.00	26,607,977.00	42,000,000.00
22020703	Legal Services	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020704	Engineering Services	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020705	Architectural Services	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020709	Consultancy Services	85,000,000.00	85,000,000.00	62,280,000.00	50,000,000.00
22020712	Other Consultancy Services	3,000,000.00	3,000,000.00	0.00	5,000,000.00

		Gombe Local Government	2025 Approved Budget - Expenditure by Economic Classification		
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00	1,850,000.00	9,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	500,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	1,850,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	15,000,000.00	10,023,395.00	20,000,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	15,000,000.00	10,023,395.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	223,400,000.00	294,400,000.00	137,348,465.81	792,000,000.00
22021001	Entertainment & Hospitality	30,000,000.00	30,000,000.00	7,138,626.00	20,000,000.00
22021002	Honourarium & sitting Allowance	60,000,000.00	60,000,000.00	23,051,807.00	60,000,000.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	10,000,000.00	4,122,549.00	35,000,000.00
22021004	Medical Expenses Locally and Internationally	0.00	40,000,000.00	24,500,000.00	50,000,000.00
22021007	Welfare Packages	40,000,000.00	40,000,000.00	36,297,727.00	100,000,000.00
22021009	Sporting Services	5,000,000.00	5,000,000.00	1,818,181.81	10,000,000.00
22021014	Annual Budget Expenses and Administration	10,000,000.00	25,000,000.00	18,437,545.00	50,000,000.00
22021021	Gender & Social Inclusion Related Matters	1,000,000.00	1,000,000.00	328,000.00	3,000,000.00
22021023	Contingencies	8,000,000.00	11,000,000.00	3,222,000.00	25,000,000.00
22021029	COVID-19 Task Force	20,000,000.00	20,000,000.00	0.00	0.00
22021030	WASH Activities	0.00	0.00	0.00	10,000,000.00
22021036	Religious Intervention	30,000,000.00	30,000,000.00	6,880,000.00	50,000,000.00
22021038	Other Miscellaneous	14,400,000.00	22,400,000.00	11,552,030.00	69,000,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	80,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	110,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	120,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,100,327,580.90	2,760,327,580.90	2,392,046,747.00	1,615,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,100,327,580.90	2,760,327,580.90	2,392,046,747.00	1,615,000,000.00
22040103	Grant To Local Governments - Current	50,000,000.00	50,000,000.00	20,787,134.00	50,000,000.00
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	15,000,000.00	5,500,000.00	100,000,000.00
22040110	Contribution to Higher Institutions	1,405,327,580.90	1,905,327,580.90	1,667,775,293.00	1,000,000,000.00
22040111	Contribution to LGA Pension Board	450,000,000.00	500,000,000.00	469,494,086.00	0.00
22040112	Contribution to Gombe Health Equity Fund	100,000,000.00	120,000,000.00	101,841,924.00	120,000,000.00
22040114	Contribution to Local Governmnet Service Commission	10,000,000.00	10,000,000.00	9,437,000.00	15,000,000.00
22040116	Contribution to Auditor General to Local Government	30,000,000.00	60,000,000.00	48,491,545.00	100,000,000.00
22040117	Contribution to Traditional Councils	30,000,000.00	30,000,000.00	28,028,659.00	40,000,000.00
22040118	Contributions for Ministry for LGA Bureau	20,000,000.00	30,000,000.00	29,100,197.00	40,000,000.00
22040119	Contribution to Agric Activities	0.00	40,000,000.00	11,590,909.00	50,000,000.00
22040120	Contibution to Primary Health Care	0.00	0.00	0.00	0.00
22040121	Counterpart funding and Intervention	0.00	0.00	0.00	100,000,000.00

		Gombe Local Government	2025 Approved Budget - Expenditure by Economic Classification		
2205	SUBSIDIES GENERAL	10,000,000.00	10,000,000.00	1,650,000.00	330,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	10,000,000.00	1,650,000.00	330,000,000.00
22050102	Meal Subsidy to Government Schools	0.00	0.00	0.00	250,000,000.00
22050103	Health Subsidies	10,000,000.00	10,000,000.00	1,650,000.00	30,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
220604	DOMESTIC PRINCIPAL	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
23	CAPITAL EXPENDITURE	647,882,776.48	1,177,882,776.48	183,633,562.00	4,625,000,000.00
2301	FIXED ASSETS PURCHASED	252,000,000.00	252,000,000.00	49,162,240.00	800,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	252,000,000.00	252,000,000.00	49,162,240.00	800,000,000.00
23010101	Purchase/Acquisition of Land	30,000,000.00	30,000,000.00	0.00	150,000,000.00
23010104	Purchase of Motor Cycles	6,000,000.00	6,000,000.00	0.00	20,000,000.00
23010105	Purchase of Motor Vehicles	60,000,000.00	60,000,000.00	0.00	150,000,000.00
23010106	Purchase of Vans	0.00	0.00	0.00	50,000,000.00
23010107	Purchase of Trucks	0.00	0.00	0.00	30,000,000.00
23010108	Purchase of Buses	0.00	0.00	0.00	80,000,000.00
23010112	Purchase of Office Furniture and Fittings	36,000,000.00	36,000,000.00	13,295,240.00	50,000,000.00
23010121	Purchase of Residential Furniture	5,000,000.00	5,000,000.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	70,000,000.00	70,000,000.00	29,287,000.00	100,000,000.00
23010127	Purchase Agricultural Equipment	0.00	0.00	0.00	80,000,000.00
23010142	Purchase of General Items	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
2302	CONSTRUCTION / PROVISION	180,882,776.48	480,882,776.48	9,402,375.00	2,595,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,882,776.48	480,882,776.48	9,402,375.00	2,595,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	110,000,000.00
23020102	Construction/Provision of Resdential Buildings	0.00	0.00	0.00	200,000,000.00
23020104	Construction/Provision of Housing	20,000,000.00	20,000,000.00	0.00	200,000,000.00
23020105	Construction/Provision of Water Facilities	30,000,000.00	30,000,000.00	0.00	240,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	50,000,000.00	50,000,000.00	0.00	188,000,000.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	300,000,000.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	0.00	100,000,000.00
23020114	Construction/Provision of Roads	0.00	300,000,000.00	9,402,375.00	200,000,000.00
23020116	Construction/ Provision of Water Ways	30,000,000.00	30,000,000.00	0.00	150,000,000.00
23020119	Construction/ Provision of Recreational Facilities	0.00	0.00	0.00	447,000,000.00
23020124	Construction of Markets/Parks	50,882,776.48	50,882,776.48	0.00	460,000,000.00
2303	REHABILITATION / REPAIRS	205,000,000.00	435,000,000.00	125,068,947.00	1,120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	205,000,000.00	435,000,000.00	125,068,947.00	1,120,000,000.00
23030101	Rehabilitation/Repairs of Resdential Building	0.00	0.00	0.00	30,000,000.00

		Gombe Local Government	2025 Approved Budget - Expenditure by Economic Classification		
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	0.00	10,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	50,000,000.00	50,000,000.00	0.00	200,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	300,000,000.00
23030121	Rehabilitation/Repairs of office Building	70,000,000.00	270,000,000.00	24,968,946.00	170,000,000.00
23030124	Rehabilitation/Repairs - Market/Parks	85,000,000.00	115,000,000.00	100,100,001.00	290,000,000.00
23030126	Rehabilitation/Repairs of Cementries	0.00	0.00	0.00	120,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23040101	Tree Planting	0.00	0.00	0.00	30,000,000.00
23040106	Enviromental Sanitation	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23050108	Other Non Tangible Assets	0.00	0.00	0.00	70,000,000.00
23050113	Investment	0.00	0.00	0.00	0.00

## Gombe Local Government 2025 Approved Budget

Gombe Local Government

### Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	<b>Total Expenditure</b>	<b>5,117,010,357.38</b>	<b>6,712,510,357.38</b>	<b>4,572,917,984.81</b>	<b>12,538,000,000.00</b>
<b>701</b>	<b>General Public Service</b>	<b>1,465,000,000.00</b>	<b>1,683,000,000.00</b>	<b>1,072,003,855.00</b>	<b>2,614,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>583,000,000.00</b>	<b>737,000,000.00</b>	<b>453,656,531.00</b>	<b>1,262,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	60,000,000.00	60,000,000.00	0.00	150,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	523,000,000.00	677,000,000.00	453,656,531.00	1,112,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>840,000,000.00</b>	<b>904,000,000.00</b>	<b>599,542,578.00</b>	<b>1,292,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	810,000,000.00	874,000,000.00	586,247,338.00	1,242,000,000.00
70133	OTHER GENERAL SERVICES	30,000,000.00	30,000,000.00	13,295,240.00	50,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>18,804,746.00</b>	<b>60,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
70311	POLICE SERVICES	11,000,000.00	11,000,000.00	0.00	40,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	50,000,000.00
<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
70351	R&D PUBLIC ORDER AND SAFETY	6,000,000.00	6,000,000.00	0.00	20,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>547,682,776.48</b>	<b>980,182,776.48</b>	<b>424,647,234.00</b>	<b>2,317,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>165,882,776.48</b>	<b>195,882,776.48</b>	<b>100,100,001.00</b>	<b>900,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	165,882,776.48	195,882,776.48	100,100,001.00	900,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>236,000,000.00</b>	<b>310,000,000.00</b>	<b>198,807,085.00</b>	<b>582,000,000.00</b>
70421	AGRICULTURE	236,000,000.00	310,000,000.00	198,807,085.00	582,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>145,800,000.00</b>	<b>474,300,000.00</b>	<b>125,740,148.00</b>	<b>388,000,000.00</b>
70451	ROAD TRANSPORT	145,800,000.00	474,300,000.00	125,740,148.00	388,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>447,000,000.00</b>
70473	TOURISM	0.00	0.00	0.00	447,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>575,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70511	WASTE MANAGEMENT	10,000,000.00	10,000,000.00	0.00	0.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,000,000.00</b>
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	295,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	0.00	120,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	30,000,000.00	0.00	160,000,000.00

		Gombe 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
706	Housing and Community Amenities	30,000,000.00	30,000,000.00	0.00	340,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	60,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	60,000,000.00
7063	WATER SUPPLY	30,000,000.00	30,000,000.00	0.00	280,000,000.00
70631	WATER SUPPLY	30,000,000.00	30,000,000.00	0.00	280,000,000.00
707	Health	747,600,000.00	887,600,000.00	629,806,722.00	1,131,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	40,000,000.00	40,000,000.00	0.00	50,000,000.00
70711	PHARMACEUTICAL PRODUCTS	20,000,000.00	20,000,000.00	0.00	30,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7074	PUBLIC HEALTH SERVICES	707,600,000.00	847,600,000.00	629,806,722.00	1,081,000,000.00
70741	PUBLIC HEALTH SERVICES	707,600,000.00	847,600,000.00	629,806,722.00	1,081,000,000.00
708	Recreation, Culture and Religion	20,000,000.00	20,000,000.00	0.00	470,000,000.00
7082	CULTURAL SERVICES	20,000,000.00	20,000,000.00	0.00	470,000,000.00
70821	CULTURAL SERVICES	20,000,000.00	20,000,000.00	0.00	470,000,000.00
709	Education	1,749,727,580.90	2,304,727,580.90	1,959,006,036.81	3,811,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	1,800,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	1,800,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,704,727,580.90	2,259,727,580.90	1,952,426,036.81	1,921,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,704,727,580.90	2,259,727,580.90	1,952,426,036.81	1,921,000,000.00
710	Social Protection	500,000,000.00	750,000,000.00	487,454,137.00	1,170,000,000.00
7102	OLD AGE	450,000,000.00	500,000,000.00	469,494,086.00	1,000,000,000.00
71021	OLD AGE	450,000,000.00	500,000,000.00	469,494,086.00	1,000,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
7106	HOUSING	50,000,000.00	250,000,000.00	17,960,051.00	160,000,000.00
71061	HOUSING	50,000,000.00	250,000,000.00	17,960,051.00	160,000,000.00



## Gombe Local Government 2025 Approved Budget

### Gombe Local Government

#### Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>1,402,400,000.00</b>	<b>1,628,400,000.00</b>	<b>1,302,791,425.00</b>	<b>3,953,500,000.00</b>
<b>701</b>	<b>General Public Service</b>	<b>520,000,000.00</b>	<b>580,000,000.00</b>	<b>378,243,143.00</b>	<b>639,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>160,000,000.00</b>	<b>185,000,000.00</b>	<b>152,306,148.00</b>	<b>178,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	160,000,000.00	185,000,000.00	152,306,148.00	178,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>360,000,000.00</b>	<b>395,000,000.00</b>	<b>225,936,995.00</b>	<b>461,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	360,000,000.00	395,000,000.00	225,936,995.00	461,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>232,400,000.00</b>	<b>278,400,000.00</b>	<b>250,353,202.00</b>	<b>260,500,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>	<b>162,133,085.00</b>	<b>166,000,000.00</b>
70421	AGRICULTURE	150,000,000.00	180,000,000.00	162,133,085.00	166,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>82,400,000.00</b>	<b>98,400,000.00</b>	<b>88,220,117.00</b>	<b>94,500,000.00</b>
70451	ROAD TRANSPORT	82,400,000.00	98,400,000.00	88,220,117.00	94,500,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	170,000,000.00
<b>707</b>	<b>Health</b>	<b>458,000,000.00</b>	<b>538,000,000.00</b>	<b>454,107,798.00</b>	<b>461,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>458,000,000.00</b>	<b>538,000,000.00</b>	<b>454,107,798.00</b>	<b>461,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	458,000,000.00	538,000,000.00	454,107,798.00	461,000,000.00
<b>709</b>	<b>Education</b>	<b>192,000,000.00</b>	<b>232,000,000.00</b>	<b>220,087,282.00</b>	<b>1,423,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
70912	PRIMARY EDUCATION	0.00	0.00	0.00	1,200,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>192,000,000.00</b>	<b>232,000,000.00</b>	<b>220,087,282.00</b>	<b>223,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	192,000,000.00	232,000,000.00	220,087,282.00	223,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
71021	OLD AGE	0.00	0.00	0.00	1,000,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe 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
<b>Total Other Non-Debt Recurrent Expenditure</b>		<b>3,024,727,580.90</b>	<b>3,864,227,580.90</b>	<b>3,067,688,251.81</b>	<b>3,899,500,000.00</b>
<b>701</b>	<b>General Public Service</b>	<b>743,000,000.00</b>	<b>901,000,000.00</b>	<b>654,651,831.00</b>	<b>1,395,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>293,000,000.00</b>	<b>422,000,000.00</b>	<b>294,341,488.00</b>	<b>694,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	293,000,000.00	422,000,000.00	294,341,488.00	694,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>450,000,000.00</b>	<b>479,000,000.00</b>	<b>360,310,343.00</b>	<b>701,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	450,000,000.00	479,000,000.00	360,310,343.00	701,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>149,400,000.00</b>	<b>205,900,000.00</b>	<b>64,791,656.00</b>	<b>299,500,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>86,000,000.00</b>	<b>130,000,000.00</b>	<b>36,674,000.00</b>	<b>206,000,000.00</b>
70421	AGRICULTURE	86,000,000.00	130,000,000.00	36,674,000.00	206,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>63,400,000.00</b>	<b>75,900,000.00</b>	<b>28,117,656.00</b>	<b>93,500,000.00</b>
70451	ROAD TRANSPORT	63,400,000.00	75,900,000.00	28,117,656.00	93,500,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	125,000,000.00
<b>707</b>	<b>Health</b>	<b>169,600,000.00</b>	<b>229,600,000.00</b>	<b>146,411,924.00</b>	<b>382,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>169,600,000.00</b>	<b>229,600,000.00</b>	<b>146,411,924.00</b>	<b>382,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	169,600,000.00	229,600,000.00	146,411,924.00	382,000,000.00
<b>709</b>	<b>Education</b>	<b>1,512,727,580.90</b>	<b>2,027,727,580.90</b>	<b>1,732,338,754.81</b>	<b>1,698,000,000.00</b>
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>1,512,727,580.90</b>	<b>2,027,727,580.90</b>	<b>1,732,338,754.81</b>	<b>1,698,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	1,512,727,580.90	2,027,727,580.90	1,732,338,754.81	1,698,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>450,000,000.00</b>	<b>500,000,000.00</b>	<b>469,494,086.00</b>	<b>0.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>450,000,000.00</b>	<b>500,000,000.00</b>	<b>469,494,086.00</b>	<b>0.00</b>
71021	OLD AGE	450,000,000.00	500,000,000.00	469,494,086.00	0.00

## Gombe Local Government 2025 Approved Budget

Gombe 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	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
701	General Public Service	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe Local Government

### Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	<b>Total Capital Expenditure</b>	<b>647,882,776.48</b>	<b>1,177,882,776.48</b>	<b>183,633,562.00</b>	<b>4,625,000,000.00</b>
<b>701</b>	<b>General Public Service</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>20,304,135.00</b>	<b>520,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>7,008,895.00</b>	<b>390,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	60,000,000.00	60,000,000.00	0.00	150,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	70,000,000.00	70,000,000.00	7,008,895.00	240,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>13,295,240.00</b>	<b>130,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	80,000,000.00
70133	OTHER GENERAL SERVICES	30,000,000.00	30,000,000.00	13,295,240.00	50,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
70311	POLICE SERVICES	11,000,000.00	11,000,000.00	0.00	40,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	50,000,000.00
<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
70351	R&D PUBLIC ORDER AND SAFETY	6,000,000.00	6,000,000.00	0.00	20,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>165,882,776.48</b>	<b>495,882,776.48</b>	<b>109,502,376.00</b>	<b>1,757,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>165,882,776.48</b>	<b>195,882,776.48</b>	<b>100,100,001.00</b>	<b>900,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	165,882,776.48	195,882,776.48	100,100,001.00	900,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
70421	AGRICULTURE	0.00	0.00	0.00	210,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>9,402,375.00</b>	<b>200,000,000.00</b>
70451	ROAD TRANSPORT	0.00	300,000,000.00	9,402,375.00	200,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>447,000,000.00</b>
70473	TOURISM	0.00	0.00	0.00	447,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70511	WASTE MANAGEMENT	10,000,000.00	10,000,000.00	0.00	0.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	0.00	120,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	30,000,000.00	0.00	160,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	60,000,000.00

		Gombe 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
7063	WATER SUPPLY	30,000,000.00	30,000,000.00	0.00	280,000,000.00
70631	WATER SUPPLY	30,000,000.00	30,000,000.00	0.00	280,000,000.00
707	Health	120,000,000.00	120,000,000.00	29,287,000.00	288,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	40,000,000.00	40,000,000.00	0.00	50,000,000.00
70711	PHARMACEUTICAL PRODUCTS	20,000,000.00	20,000,000.00	0.00	30,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7074	PUBLIC HEALTH SERVICES	80,000,000.00	80,000,000.00	29,287,000.00	238,000,000.00
70741	PUBLIC HEALTH SERVICES	80,000,000.00	80,000,000.00	29,287,000.00	238,000,000.00
708	Recreation, Culture and Religion	20,000,000.00	20,000,000.00	0.00	470,000,000.00
7082	CULTURAL SERVICES	20,000,000.00	20,000,000.00	0.00	470,000,000.00
70821	CULTURAL SERVICES	20,000,000.00	20,000,000.00	0.00	470,000,000.00
709	Education	45,000,000.00	45,000,000.00	6,580,000.00	690,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	600,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	600,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
710	Social Protection	50,000,000.00	250,000,000.00	17,960,051.00	170,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
7106	HOUSING	50,000,000.00	250,000,000.00	17,960,051.00	160,000,000.00
71061	HOUSING	50,000,000.00	250,000,000.00	17,960,051.00	160,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe Local Government

Total Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure		5,117,010,357.38	6,712,510,357.38	4,572,917,984.81	12,538,000,000.00
21520600	Gombe	5,117,010,357.38	6,712,510,357.38	4,572,917,984.81	12,538,000,000.00
21520610	Gombe North	4,696,010,357.38	5,791,510,357.38	4,419,179,663.81	10,478,000,000.00
21520611	Herwagana	6,000,000.00	6,000,000.00	0.00	160,000,000.00
21520612	Dawaki	4,600,010,357.38	5,695,510,357.38	4,405,884,423.81	8,900,000,000.00
21520613	Bajoga	20,000,000.00	20,000,000.00	0.00	400,000,000.00
21520614	Ajiya	30,000,000.00	30,000,000.00	13,295,240.00	160,000,000.00
21520615	Shamaki	40,000,000.00	40,000,000.00	0.00	528,000,000.00
21520616	Nasarawo	0.00	0.00	0.00	330,000,000.00
21520620	Gombe South	421,000,000.00	921,000,000.00	153,738,321.00	2,060,000,000.00
21520621	Bolari East	66,000,000.00	66,000,000.00	7,008,895.00	120,000,000.00
21520622	Bolari West	205,000,000.00	205,000,000.00	83,500,000.00	550,000,000.00
21520623	Jekadafari	20,000,000.00	20,000,000.00	0.00	490,000,000.00
21520624	Pantami	120,000,000.00	320,000,000.00	53,827,051.00	550,000,000.00
21520625	K/kumbiya	10,000,000.00	310,000,000.00	9,402,375.00	350,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe Local Government

### Personnel Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel Expenditure By Location		1,402,400,000.00	1,628,400,000.00	1,302,791,425.00	3,953,500,000.00
21520600	Gombe	1,402,400,000.00	1,628,400,000.00	1,302,791,425.00	3,953,500,000.00
21520610	Gombe North	1,402,400,000.00	1,628,400,000.00	1,302,791,425.00	3,953,500,000.00
21520612	Dawaki	1,402,400,000.00	1,628,400,000.00	1,302,791,425.00	3,943,500,000.00
21520614	Ajiya	0.00	0.00	0.00	10,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe 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		3,024,727,580.90	3,864,227,580.90	3,067,688,251.81	3,899,500,000.00
21520600	Gombe	3,024,727,580.90	3,864,227,580.90	3,067,688,251.81	3,899,500,000.00
21520610	Gombe North	3,024,727,580.90	3,864,227,580.90	3,067,688,251.81	3,899,500,000.00
21520612	Dawaki	3,024,727,580.90	3,864,227,580.90	3,067,688,251.81	3,899,500,000.00



## Gombe Local Government 2025 Approved Budget

Gombe 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		42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
21520600	Gombe	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
21520610	Gombe North	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
21520612	Dawaki	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe 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		647,882,776.48	1,177,882,776.48	183,633,562.00	4,625,000,000.00
21520600	Gombe	647,882,776.48	1,177,882,776.48	183,633,562.00	4,625,000,000.00
21520610	Gombe North	226,882,776.48	256,882,776.48	29,895,241.00	2,565,000,000.00
21520611	Herwagana	6,000,000.00	6,000,000.00	0.00	160,000,000.00
21520612	Dawaki	130,882,776.48	160,882,776.48	16,600,001.00	997,000,000.00
21520613	Bajoga	20,000,000.00	20,000,000.00	0.00	400,000,000.00
21520614	Ajiya	30,000,000.00	30,000,000.00	13,295,240.00	150,000,000.00
21520615	Shamaki	40,000,000.00	40,000,000.00	0.00	528,000,000.00
21520616	Nasarawo	0.00	0.00	0.00	330,000,000.00
21520620	Gombe South	421,000,000.00	921,000,000.00	153,738,321.00	2,060,000,000.00
21520621	Bolari East	66,000,000.00	66,000,000.00	7,008,895.00	120,000,000.00
21520622	Bolari West	205,000,000.00	205,000,000.00	83,500,000.00	550,000,000.00
21520623	Jekadafari	20,000,000.00	20,000,000.00	0.00	490,000,000.00
21520624	Pantami	120,000,000.00	320,000,000.00	53,827,051.00	550,000,000.00
21520625	K/kumbiya	10,000,000.00	310,000,000.00	9,402,375.00	350,000,000.00

**Gombe Local Government 2025 Approved Budget**

Gombe 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
<b>Total Expenditure by Programme (Sector, Objectives)</b>		<b>5,117,010,357.38</b>	<b>6,712,510,357.38</b>	<b>4,572,917,984.81</b>	<b>12,538,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>236,000,000.00</b>	<b>325,000,000.00</b>	<b>213,807,085.00</b>	<b>662,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>236,000,000.00</b>	<b>310,000,000.00</b>	<b>198,807,085.00</b>	<b>372,000,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	236,000,000.00	310,000,000.00	198,807,085.00	372,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	0.00	0.00	0.00	30,000,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>80,000,000.00</b>
010403	Market linkage	0.00	15,000,000.00	15,000,000.00	80,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
010601	Forest regeneration and conservation	0.00	0.00	0.00	30,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	0.00	0.00	0.00	150,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>6,580,000.00</b>	<b>557,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>6,580,000.00</b>	<b>557,000,000.00</b>
021001	Societal Re-orientation - General	5,000,000.00	5,000,000.00	6,580,000.00	557,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
031001	Poverty Alleviation - General	20,000,000.00	20,000,000.00	0.00	80,000,000.00
<b>04</b>	<b>Health</b>	<b>797,600,000.00</b>	<b>937,600,000.00</b>	<b>629,806,722.00</b>	<b>1,451,000,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>627,600,000.00</b>	<b>767,600,000.00</b>	<b>600,519,722.00</b>	<b>843,000,000.00</b>
040103	Health sector coordination mechanisms	627,600,000.00	767,600,000.00	600,519,722.00	843,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>508,000,000.00</b>
040501	Functional health facilities	100,000,000.00	100,000,000.00	0.00	388,000,000.00
040502	Planned Preventive Maintenance (PPM)	0.00	0.00	0.00	120,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>29,287,000.00</b>	<b>100,000,000.00</b>
040601	Sustainable drug supply	50,000,000.00	50,000,000.00	29,287,000.00	80,000,000.00
040602	Vaccines supply chain	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>05</b>	<b>Education</b>	<b>1,724,727,580.90</b>	<b>2,279,727,580.90</b>	<b>1,952,426,036.81</b>	<b>3,721,000,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>1,704,727,580.90</b>	<b>2,259,727,580.90</b>	<b>1,952,426,036.81</b>	<b>3,121,000,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,704,727,580.90	2,259,727,580.90	1,952,426,036.81	1,921,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	1,200,000,000.00

		Gombe 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
0504	Improved quality of teaching and learning outcomes	20,000,000.00	20,000,000.00	0.00	0.00
050402	Instructional and learning materials	20,000,000.00	20,000,000.00	0.00	0.00
0505	Adequate infrastructure at all levels	0.00	0.00	0.00	600,000,000.00
050501	Schools' infrastructure construction and rehabilitation	0.00	0.00	0.00	600,000,000.00
06	Housing and Urban Development	30,000,000.00	30,000,000.00	0.00	150,000,000.00
0610	Housing and Urban Development - General	30,000,000.00	30,000,000.00	0.00	150,000,000.00
061001	Housing and Urban Development - General	30,000,000.00	30,000,000.00	0.00	150,000,000.00
09	Environmental Improvement	40,000,000.00	40,000,000.00	0.00	160,000,000.00
0910	Environmental Improvement - General	40,000,000.00	40,000,000.00	0.00	160,000,000.00
091001	Environmental Improvement - General	40,000,000.00	40,000,000.00	0.00	160,000,000.00
10	Water Resources and Rural Development	30,000,000.00	30,000,000.00	0.00	495,000,000.00
1010	Water Resources and Rural Deve - General	30,000,000.00	30,000,000.00	0.00	495,000,000.00
101001	Water Resources and Rural Deve - General	30,000,000.00	30,000,000.00	0.00	495,000,000.00
12	Growing the Private Sector	135,882,776.48	150,882,776.48	85,100,001.00	670,000,000.00
1210	Growing the Private Sector - General	135,882,776.48	150,882,776.48	85,100,001.00	670,000,000.00
121001	Growing the Private Sector - General	135,882,776.48	150,882,776.48	85,100,001.00	670,000,000.00
13	Reform of Government and Governance	1,952,000,000.00	2,420,000,000.00	1,559,457,992.00	4,164,000,000.00
1310	Reform of Government and Governance - General	1,952,000,000.00	2,420,000,000.00	1,559,457,992.00	4,164,000,000.00
131001	Reform of Government and Governance - General	1,952,000,000.00	2,420,000,000.00	1,559,457,992.00	4,164,000,000.00
17	Road	145,800,000.00	474,300,000.00	125,740,148.00	428,000,000.00
1710	Road - General	145,800,000.00	474,300,000.00	125,740,148.00	428,000,000.00
171001	Road - General	145,800,000.00	474,300,000.00	125,740,148.00	428,000,000.00

## Gombe Local Government 2025 Approved Budget

## Gombe Local Government

## Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel by Programme (Sector, Objectives)		1,402,400,000.00	1,628,400,000.00	1,302,791,425.00	3,953,500,000.00
01	Agriculture	150,000,000.00	180,000,000.00	162,133,085.00	166,000,000.00
0101	Effective governance of the Agriculture Sector	150,000,000.00	180,000,000.00	162,133,085.00	166,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	150,000,000.00	180,000,000.00	162,133,085.00	166,000,000.00
04	Health	458,000,000.00	538,000,000.00	454,107,798.00	461,000,000.00
0401	Effective governance of the health system	458,000,000.00	538,000,000.00	454,107,798.00	461,000,000.00
040103	Health sector coordination mechanisms	458,000,000.00	538,000,000.00	454,107,798.00	461,000,000.00
05	Education	192,000,000.00	232,000,000.00	220,087,282.00	1,423,000,000.00
0501	Effective governance of the education system	192,000,000.00	232,000,000.00	220,087,282.00	1,423,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	192,000,000.00	232,000,000.00	220,087,282.00	223,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	1,200,000,000.00
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	520,000,000.00	580,000,000.00	378,243,143.00	1,639,000,000.00
1310	Reform of Government and Governance - General	520,000,000.00	580,000,000.00	378,243,143.00	1,639,000,000.00
131001	Reform of Government and Governance - General	520,000,000.00	580,000,000.00	378,243,143.00	1,639,000,000.00
17	Road	82,400,000.00	98,400,000.00	88,220,117.00	94,500,000.00
1710	Road - General	82,400,000.00	98,400,000.00	88,220,117.00	94,500,000.00
171001	Road - General	82,400,000.00	98,400,000.00	88,220,117.00	94,500,000.00

**Gombe Local Government 2025 Approved Budget****Gombe 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
<b>Other Non-Debt Recurrent by Programme (Sector, Objectives)</b>		<b>3,024,727,580.90</b>	<b>3,864,227,580.90</b>	<b>3,067,688,251.81</b>	<b>3,899,500,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>86,000,000.00</b>	<b>130,000,000.00</b>	<b>36,674,000.00</b>	<b>206,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>86,000,000.00</b>	<b>130,000,000.00</b>	<b>36,674,000.00</b>	<b>206,000,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	86,000,000.00	130,000,000.00	36,674,000.00	206,000,000.00
<b>04</b>	<b>Health</b>	<b>169,600,000.00</b>	<b>229,600,000.00</b>	<b>146,411,924.00</b>	<b>382,000,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>169,600,000.00</b>	<b>229,600,000.00</b>	<b>146,411,924.00</b>	<b>382,000,000.00</b>
040103	Health sector coordination mechanisms	169,600,000.00	229,600,000.00	146,411,924.00	382,000,000.00
<b>05</b>	<b>Education</b>	<b>1,512,727,580.90</b>	<b>2,027,727,580.90</b>	<b>1,732,338,754.81</b>	<b>1,698,000,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>1,512,727,580.90</b>	<b>2,027,727,580.90</b>	<b>1,732,338,754.81</b>	<b>1,698,000,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,512,727,580.90	2,027,727,580.90	1,732,338,754.81	1,698,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	125,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,193,000,000.00</b>	<b>1,401,000,000.00</b>	<b>1,124,145,917.00</b>	<b>1,395,000,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,193,000,000.00</b>	<b>1,401,000,000.00</b>	<b>1,124,145,917.00</b>	<b>1,395,000,000.00</b>
131001	Reform of Government and Governance - General	1,193,000,000.00	1,401,000,000.00	1,124,145,917.00	1,395,000,000.00
<b>17</b>	<b>Road</b>	<b>63,400,000.00</b>	<b>75,900,000.00</b>	<b>28,117,656.00</b>	<b>93,500,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>63,400,000.00</b>	<b>75,900,000.00</b>	<b>28,117,656.00</b>	<b>93,500,000.00</b>
171001	Road - General	63,400,000.00	75,900,000.00	28,117,656.00	93,500,000.00

**Gombe Local Government 2025 Approved Budget**

Gombe Local Government

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

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Debt Service by Programme (Sector, Objectives)		42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
13	Reform of Government and Governance	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
1310	Reform of Government and Governance - General	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
131001	Reform of Government and Governance - General	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe Local Government

### Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Capital Expenditure by Programme (Sector, Objectives)		647,882,776.48	1,177,882,776.48	183,633,562.00	4,625,000,000.00
01	Agriculture	0.00	15,000,000.00	15,000,000.00	290,000,000.00
0103	Enhancement of food production and productivity	0.00	0.00	0.00	30,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	0.00	0.00	0.00	30,000,000.00
0104	Reduction of post-harvest losses	0.00	15,000,000.00	15,000,000.00	80,000,000.00
010403	Market linkage	0.00	15,000,000.00	15,000,000.00	80,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	0.00	0.00	0.00	30,000,000.00
010601	Forest regeneration and conservation	0.00	0.00	0.00	30,000,000.00
0107	Promotion of enabling environment for increased agricultural development	0.00	0.00	0.00	150,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	0.00	0.00	0.00	150,000,000.00
02	Societal Re-orientation	5,000,000.00	5,000,000.00	6,580,000.00	557,000,000.00
0210	Societal Re-orientation - General	5,000,000.00	5,000,000.00	6,580,000.00	557,000,000.00
021001	Societal Re-orientation - General	5,000,000.00	5,000,000.00	6,580,000.00	557,000,000.00
03	Poverty Alleviation	20,000,000.00	20,000,000.00	0.00	80,000,000.00
0310	Poverty Alleviation - General	20,000,000.00	20,000,000.00	0.00	80,000,000.00
031001	Poverty Alleviation - General	20,000,000.00	20,000,000.00	0.00	80,000,000.00
04	Health	170,000,000.00	170,000,000.00	29,287,000.00	608,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	100,000,000.00	100,000,000.00	0.00	508,000,000.00
040501	Functional health facilities	100,000,000.00	100,000,000.00	0.00	388,000,000.00
040502	Planned Preventive Maintenance (PPM)	0.00	0.00	0.00	120,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	70,000,000.00	70,000,000.00	29,287,000.00	100,000,000.00
040601	Sustainable drug supply	50,000,000.00	50,000,000.00	29,287,000.00	80,000,000.00
040602	Vaccines supply chain	20,000,000.00	20,000,000.00	0.00	20,000,000.00
05	Education	20,000,000.00	20,000,000.00	0.00	600,000,000.00
0504	Improved quality of teaching and learning outcomes	20,000,000.00	20,000,000.00	0.00	0.00
050402	Instructional and learning materials	20,000,000.00	20,000,000.00	0.00	0.00
0505	Adequate infrastructure at all levels	0.00	0.00	0.00	600,000,000.00
050501	Schools' infrastructure construction and rehabilitation	0.00	0.00	0.00	600,000,000.00
06	Housing and Urban Development	30,000,000.00	30,000,000.00	0.00	150,000,000.00
0610	Housing and Urban Development - General	30,000,000.00	30,000,000.00	0.00	150,000,000.00
061001	Housing and Urban Development - General	30,000,000.00	30,000,000.00	0.00	150,000,000.00



Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
09	Environmental Improvement	40,000,000.00	40,000,000.00	0.00	160,000,000.00
0910	Environmental Improvement - General	40,000,000.00	40,000,000.00	0.00	160,000,000.00
091001	Environmental Improvement - General	40,000,000.00	40,000,000.00	0.00	160,000,000.00
10	Water Resources and Rural Development	30,000,000.00	30,000,000.00	0.00	200,000,000.00
1010	Water Resources and Rural Deve - General	30,000,000.00	30,000,000.00	0.00	200,000,000.00
101001	Water Resources and Rural Deve - General	30,000,000.00	30,000,000.00	0.00	200,000,000.00
12	Growing the Private Sector	135,882,776.48	150,882,776.48	85,100,001.00	670,000,000.00
1210	Growing the Private Sector - General	135,882,776.48	150,882,776.48	85,100,001.00	670,000,000.00
121001	Growing the Private Sector - General	135,882,776.48	150,882,776.48	85,100,001.00	670,000,000.00
13	Reform of Government and Governance	197,000,000.00	397,000,000.00	38,264,186.00	1,070,000,000.00
1310	Reform of Government and Governance - General	197,000,000.00	397,000,000.00	38,264,186.00	1,070,000,000.00
131001	Reform of Government and Governance - General	197,000,000.00	397,000,000.00	38,264,186.00	1,070,000,000.00
17	Road	0.00	300,000,000.00	9,402,375.00	240,000,000.00
1710	Road - General	0.00	300,000,000.00	9,402,375.00	240,000,000.00
171001	Road - General	0.00	300,000,000.00	9,402,375.00	240,000,000.00

## Gombe Local Government 2025 Approved Budget - Capital Expenditure by Project

## Gombe 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				647,882,776.48	1,177,882,776.48	183,633,562.00	4,625,000,000.00
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
Provision of Furniture to New Police Outpost at Unguwa Uku/Herwa Gana	012500100100 - Personnel Management Department	23010112 - Purchase of Office Furniture and Fittings	21520611 - Herwagana	6,000,000.00	6,000,000.00	0.00	0.00
Purchase of Fire Service Van	012500100100 - Personnel Management Department	23010106 - Purchase of Vans	21520613 - Bajoga	0.00	0.00	0.00	50,000,000.00
Purchase of Office Furniture and Fittings	012500100100 - Personnel Management Department	23010112 - Purchase of Office Furniture and Fittings	21520614 - Ajiya	20,000,000.00	20,000,000.00	13,295,240.00	50,000,000.00
Purchase of Office Furniture	012500100100 - Personnel Management Department	23010112 - Purchase of Office Furniture and Fittings	21520615 - Shamaki	10,000,000.00	10,000,000.00	0.00	0.00
Contribution for Construction of Emir and Chief Sectariat	012500100100 - Personnel Management Department	23020101 - Construction/Provision of office Buildings	21520616 - Nasarawo	0.00	0.00	0.00	70,000,000.00
Repairs of water Tanker	012500100100 - Personnel Management Department	23030104 - Rehabilitation/Repairs - Water Facilities	21520616 - Nasarawo	0.00	0.00	0.00	10,000,000.00
Internal Security (Purchase of 20 units Motorcycle to Security agency in Gombe metropolis)	012500100100 - Personnel Management Department	23010104 - Purchase of Motor Cycles	21520621 - Bolari East	6,000,000.00	6,000,000.00	0.00	20,000,000.00
Construction and Renovation of Gombe Police Divisional Station	012500100100 - Personnel Management Department	23020101 - Construction/Provision of office Buildings	21520621 - Bolari East	0.00	0.00	0.00	40,000,000.00
Purchase of Motor Vehicle for Chairman, Deputy Chairman Secretary, Treasurers and Emir's	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21520622 - Bolari West	60,000,000.00	60,000,000.00	0.00	150,000,000.00

				Gombe 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
Contribution for Construction of Emir's Palace	012500100100 - Personnel Management Department	23020102 - Construction/Provision of Residential Buildings	21520622 - Bolari West	0.00	0.00	0.00	200,000,000.00
Purchase of water Tankers for Graveyard	012500100100 - Personnel Management Department	23010107 - Purchase of Trucks	21520623 - Jekadafari	0.00	0.00	0.00	30,000,000.00
Renting of House and Furnishing in Pantami for Establishment of New Police Outpost	012500100100 - Personnel Management Department	23010121 - Purchase of Residential Furniture	21520624 - Pantami	5,000,000.00	5,000,000.00	0.00	0.00
Construction and Renovation of 10 District Head Palaces	012500100100 - Personnel Management Department	23020104 - Construction/Provision of Housing	21520624 - Pantami	20,000,000.00	20,000,000.00	0.00	200,000,000.00
Relocation and Rehabilitation and Renovation of LG Secretariat	012500100100 - Personnel Management Department	23030121 - Rehabilitation/Repairs of office Building	21520624 - Pantami	50,000,000.00	250,000,000.00	17,960,051.00	130,000,000.00
Purchase of Council Buses	012500100100 - Personnel Management Department	23010108 - Purchase of Buses	21520625 - K/kumbiya	0.00	0.00	0.00	80,000,000.00
Recruitment of Casual and Temporary Staff	012500100100 - Personnel Management Department	23050108 - Other Non Tangible Assets	21520625 - K/kumbiya	0.00	0.00	0.00	0.00
Agricultural Support for Rainy and Dry Season farmers	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21520612 - Dawaki	0.00	0.00	0.00	100,000,000.00
Purchase of Agricultural Equipment and Machines	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21520614 - Ajiya	0.00	0.00	0.00	30,000,000.00
Purchase of Tractor and Impliments	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21520624 - Pantami	0.00	0.00	0.00	50,000,000.00
Establishement of Nursery Plant	021500100100 - Agricultural and Natural Resources Department	23040101 - Tree Planting	21520625 - K/kumbiya	0.00	0.00	0.00	30,000,000.00

				Gombe 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 Modern Shopping Complex Phase 1 Behind Bubayero Micro Finance Bank	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21520612 - Dawaki	50,882,776.48	50,882,776.48	0.00	120,000,000.00
Preservation of Heritage and Monuements area Tudun Hatsi Gombe	022000100100 - Finance and Supply Department	23030124 - Rehabilitation/Repairs - Market/Parks	21520612 - Dawaki	0.00	15,000,000.00	15,000,000.00	80,000,000.00
Creation of Access Control and Construction of Revenue Office and Solar Light at Modern Market	022000100100 - Finance and Supply Department	23030124 - Rehabilitation/Repairs - Market/Parks	21520612 - Dawaki	0.00	15,000,000.00	1,600,001.00	160,000,000.00
Construction of Mechanic Village at Abubakar Umar stadium	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21520613 - Bajoga	0.00	0.00	0.00	150,000,000.00
Constructing Shopping Complex at Triangle Junction Opposite old Dukku Motor Park	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21520615 - Shamaki	0.00	0.00	0.00	90,000,000.00
Construction of 2 Storey Building in front of Gombe line (GSM village)	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21520623 - Jekadafari	0.00	0.00	0.00	100,000,000.00
Gombe Local Government Investment at Mohammadu Buhari Industrial Park	022000100100 - Finance and Supply Department	23050113 - Investment	21520624 - Pantami	0.00	0.00	0.00	0.00
Land Acquisition	023400100100 - Works, Housing and Transport Department	23010101 - Purchase/Acquisition of Land	21520612 - Dawaki	30,000,000.00	30,000,000.00	0.00	150,000,000.00
Construction and Provision of Water Facilities	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520613 - Bajoga	20,000,000.00	20,000,000.00	0.00	200,000,000.00
Extention and Reconstruction of Pipeborne Water in Areas affected by Road Constructions	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520614 - Ajiya	0.00	0.00	0.00	40,000,000.00
Construction and Renovating of Drainages, Culverts, Bridges and Vehicle Pedestrian Bridge	023400100100 - Works, Housing and Transport Department	23020116 - Construction/Provision of Water Ways	21520615 - Shamaki	30,000,000.00	30,000,000.00	0.00	150,000,000.00

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	Gombe Local Government 2025 Approved Budget - Capital Expenditure by Project			
				2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction of Museum at Works Department Gombe LGA (Garaji)	023400100100 - Works, Housing and Transport Department	23020119 - Construction/ Provision of Recreational Facilities	21520616 - Nasarawo	0.00	0.00	0.00	60,000,000.00
Renovation of Office at LG Secretariat	023400100100 - Works, Housing and Transport Department	23030121 - Rehabilitation/Repairs of office Building	21520621 - Bolari East	20,000,000.00	20,000,000.00	7,008,895.00	40,000,000.00
Renovation of Idi Shopping Complex Phase II (Landscaping, Security Post, Car Park and Solar Light)	023400100100 - Works, Housing and Transport Department	23030124 - Rehabilitation/Repairs - Market/Parks	21520622 - Bolari West	85,000,000.00	85,000,000.00	83,500,000.00	50,000,000.00
Extension of Pipe Bone Water	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21520624 - Pantami	10,000,000.00	10,000,000.00	0.00	0.00
Construction of Roads and Joint Projects	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21520625 - K/kumbiya	0.00	300,000,000.00	9,402,375.00	200,000,000.00
Construction of Incinerator	023400100100 - Works, Housing and Transport Department	23040106 - Environmental Sanitation	21520625 - K/kumbiya	10,000,000.00	10,000,000.00	0.00	0.00
Repair of Refuse Dump Vehicles	025210400100 - Water Sanitation and Hygiene (WASH) Department	23040106 - Environmental Sanitation	21520611 - Herwagana	0.00	0.00	0.00	10,000,000.00
Construction of New Primary School at Ajiya Ward	051700100100 - Education and Social Development Department	23020107 - Construction/Provision of Public Schools	21520611 - Herwagana	0.00	0.00	0.00	150,000,000.00
Children Park Opposite Gombe International Hotel	051700100100 - Education and Social Development Department	23020119 - Construction/ Provision of Recreational Facilities	21520612 - Dawaki	0.00	0.00	0.00	187,000,000.00
Purchase of Trade Material to Apprentice	051700100100 - Education and Social Development Department	23010142 - Purchase of General Items	21520614 - Ajiya	10,000,000.00	10,000,000.00	0.00	20,000,000.00

				Gombe 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
Recovery of Skills Acquisition Centres	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21520614 - Ajiya	0.00	0.00	0.00	10,000,000.00
Construction of Buba Yero Square at Old Dukku Motor Park	051700100100 - Education and Social Development Department	23020119 - Construction/ Provision of Recreational Facilities	21520615 - Shamaki	0.00	0.00	0.00	200,000,000.00
Construction of New Primary School at Bolari Ward	051700100100 - Education and Social Development Department	23020107 - Construction/Provision of Public Schools	21520616 - Nasarawo	0.00	0.00	0.00	150,000,000.00
Purchase of Instructional Materials	051700100100 - Education and Social Development Department	23010142 - Purchase of General Items	21520621 - Bolari East	20,000,000.00	20,000,000.00	0.00	0.00
Purchase of Material to skill Acquisition Centre	051700100100 - Education and Social Development Department	23010142 - Purchase of General Items	21520622 - Bolari West	10,000,000.00	10,000,000.00	0.00	50,000,000.00
Reconstruction and Renovation of Orphanage House	051700100100 - Education and Social Development Department	23030101 - Rehabilitation/Repairs of Residential Building	21520623 - Jekadafari	0.00	0.00	0.00	30,000,000.00
Renovation of Primary Schools One @each ward in Gombe LGA	051700100100 - Education and Social Development Department	23030106 - Rehabilitation/Repairs - Public Schools	21520623 - Jekadafari	0.00	0.00	0.00	300,000,000.00
Purchase of Home Economic Material	051700100100 - Education and Social Development Department	23010142 - Purchase of General Items	21520624 - Pantami	5,000,000.00	5,000,000.00	6,580,000.00	20,000,000.00
Empowerment for Women and People With Dissability	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21520624 - Pantami	0.00	0.00	0.00	60,000,000.00

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	Gombe Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
				2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Rehabilitation/Renovation of Health Centres Jauro Abare and Manawashi/Kumbiya Kumbiya/Bolari and Nasarawo	052100100100 - Primary Health Care Department	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	21520612 - Dawaki	50,000,000.00	50,000,000.00	0.00	200,000,000.00
Contribution for the upgrade of 82 PHC facilities across the State	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21520615 - Shamaki	0.00	0.00	0.00	88,000,000.00
Renovation of Graveyard/Cemetery @Hurumin Dau	052100100100 - Primary Health Care Department	23030126 - Rehabilitation/Repairs of Cementries	21520616 - Nasarawo	0.00	0.00	0.00	40,000,000.00
Construction of Immunization Shade	052100100100 - Primary Health Care Department	23010122 - Purchase of Health/Medical Equipment	21520621 - Bolari East	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Construction of Maternity and Health Centres Ajiya Wards	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21520622 - Bolari West	50,000,000.00	50,000,000.00	0.00	100,000,000.00
Supply of Essential Drugs (General supplies)	052100100100 - Primary Health Care Department	23010122 - Purchase of Health/Medical Equipment	21520623 - Jekadafari	20,000,000.00	20,000,000.00	0.00	30,000,000.00
Purchase of Health/Medical Equipments	052100100100 - Primary Health Care Department	23010122 - Purchase of Health/Medical Equipment	21520624 - Pantami	30,000,000.00	30,000,000.00	29,287,000.00	50,000,000.00
Renovation of Graveyard/Cemetery @Jekadafari	052100100100 - Primary Health Care Department	23030126 - Rehabilitation/Repairs of Cementries	21520624 - Pantami	0.00	0.00	0.00	40,000,000.00
Renovation of Graveyard/Cemetery @Bajoga Road	052100100100 - Primary Health Care Department	23030126 - Rehabilitation/Repairs of Cementries	21520625 - K/kumbiya	0.00	0.00	0.00	40,000,000.00

## Gombe Local Government 2025 Approved Budget MDA Expenditure by Economic Classification

## Gombe Local Government

Total Expenditure By Economic Code		5,117,010,357.38	6,712,510,357.38	4,572,917,984.81	12,538,000,000.00
<b>012500100100 Personnel Management Department</b>					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>987,000,000.00</b>	<b>1,251,000,000.00</b>	<b>617,502,629.00</b>	<b>2,192,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>360,000,000.00</b>	<b>395,000,000.00</b>	<b>225,936,995.00</b>	<b>461,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>180,000,000.00</b>	<b>215,000,000.00</b>	<b>166,294,832.00</b>	<b>123,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,000,000.00</b>	<b>215,000,000.00</b>	<b>166,294,832.00</b>	<b>123,000,000.00</b>
21010101	Basic Salary	0.00	0.00	0.00	83,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	40,000,000.00	40,000,000.00	26,610,692.00	40,000,000.00
21010104	Consolidated Salaries	140,000,000.00	175,000,000.00	139,684,140.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>238,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>238,000,000.00</b>
21020107	Housing/Rent Allowance	0.00	0.00	0.00	11,500,000.00
21020108	Transport Allowance	0.00	0.00	0.00	7,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	6,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	5,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	9,000,000.00
21020112	Domestic Staff Allowance	0.00	0.00	0.00	5,000,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020117	Other Allowances	80,000,000.00	80,000,000.00	0.00	114,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>59,642,163.00</b>	<b>100,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>59,642,163.00</b>	<b>100,000,000.00</b>
21030105	Severance Gratuity	100,000,000.00	100,000,000.00	59,642,163.00	100,000,000.00



		Gombe Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22	OTHER RECURRENT COSTS	450,000,000.00	479,000,000.00	360,310,343.00	701,000,000.00
2202	OVERHEAD COST	450,000,000.00	479,000,000.00	360,310,343.00	701,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	20,000,000.00	45,000,000.00	38,362,910.00	110,000,000.00
22020101	Local Travel and Transport - Training	15,000,000.00	40,000,000.00	34,882,910.00	50,000,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	3,480,000.00	10,000,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	234,000,000.00	238,000,000.00	224,675,000.00	321,000,000.00
22020601	Security Services	216,000,000.00	220,000,000.00	216,135,000.00	300,000,000.00
22020602	Office Rent	8,000,000.00	8,000,000.00	5,240,000.00	10,000,000.00
22020603	Residential Rent	10,000,000.00	10,000,000.00	3,300,000.00	10,000,000.00
22020622	Constituency Allowance	0.00	0.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	98,000,000.00	98,000,000.00	62,280,000.00	65,000,000.00
22020703	Legal Services	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020709	Consultancy Services	85,000,000.00	85,000,000.00	62,280,000.00	50,000,000.00
22020712	Other Consultancy Services	3,000,000.00	3,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	98,000,000.00	98,000,000.00	34,992,433.00	205,000,000.00
22021001	Entertainment & Hospitality	30,000,000.00	30,000,000.00	7,138,626.00	20,000,000.00
22021002	Honourarium & sitting Allowance	60,000,000.00	60,000,000.00	23,051,807.00	60,000,000.00
22021023	Contingencies	3,000,000.00	3,000,000.00	1,292,000.00	5,000,000.00
22021038	Other Miscellaneous	5,000,000.00	5,000,000.00	3,510,000.00	10,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	110,000,000.00
23	CAPITAL EXPENDITURE	177,000,000.00	377,000,000.00	31,255,291.00	1,030,000,000.00
2301	FIXED ASSETS PURCHASED	107,000,000.00	107,000,000.00	13,295,240.00	380,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	107,000,000.00	107,000,000.00	13,295,240.00	380,000,000.00
23010104	Purchase of Motor Cycles	6,000,000.00	6,000,000.00	0.00	20,000,000.00
23010105	Purchase of Motor Vehicles	60,000,000.00	60,000,000.00	0.00	150,000,000.00

		Gombe Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23010106	Purchase of Vans	0.00	0.00	0.00	50,000,000.00
23010107	Purchase of Trucks	0.00	0.00	0.00	30,000,000.00
23010108	Purchase of Buses	0.00	0.00	0.00	80,000,000.00
23010112	Purchase of Office Furniture and Fittings	36,000,000.00	36,000,000.00	13,295,240.00	50,000,000.00
23010121	Purchase of Residential Furniture	5,000,000.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	110,000,000.00
23020102	Construction/Provision of Resdential Buildings	0.00	0.00	0.00	200,000,000.00
23020104	Construction/Provision of Housing	20,000,000.00	20,000,000.00	0.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>250,000,000.00</b>	<b>17,960,051.00</b>	<b>140,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>250,000,000.00</b>	<b>17,960,051.00</b>	<b>140,000,000.00</b>
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	0.00	10,000,000.00
23030121	Rehabilitation/Repairs of office Building	50,000,000.00	250,000,000.00	17,960,051.00	130,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050108	Other Non Tangible Assets	0.00	0.00	0.00	0.00
<b>021500100100</b>	<b>Agricultural and Natural Resources Department</b>				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>236,000,000.00</b>	<b>310,000,000.00</b>	<b>198,807,085.00</b>	<b>582,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>	<b>162,133,085.00</b>	<b>166,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>	<b>162,133,085.00</b>	<b>131,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,000,000.00</b>	<b>180,000,000.00</b>	<b>162,133,085.00</b>	<b>131,000,000.00</b>
21010101	Basic Salary	0.00	0.00	0.00	131,000,000.00
21010104	Consolidated Salaries	150,000,000.00	180,000,000.00	162,133,085.00	0.00

		Gombe Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	35,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	35,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	4,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	2,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	2,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	2,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	3,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	22,000,000.00
22	OTHER RECURRENT COSTS	86,000,000.00	130,000,000.00	36,674,000.00	206,000,000.00
2202	OVERHEAD COST	86,000,000.00	90,000,000.00	25,083,091.00	156,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	420,000.00	6,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	420,000.00	4,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	80,000,000.00	80,000,000.00	22,163,091.00	130,000,000.00
22020307	Drugs & Medical Supplies	30,000,000.00	30,000,000.00	18,750,000.00	30,000,000.00
22020313	Accessories/Materials/Supplies General	50,000,000.00	50,000,000.00	3,413,091.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	8,000,000.00	2,500,000.00	20,000,000.00
22021023	Contingencies	3,000,000.00	5,000,000.00	1,500,000.00	15,000,000.00
22021038	Other Miscellaneous	1,000,000.00	3,000,000.00	1,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	40,000,000.00	11,590,909.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	40,000,000.00	11,590,909.00	50,000,000.00
22040119	Contribution to Agric Activities	0.00	40,000,000.00	11,590,909.00	50,000,000.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	0.00
22050102	Meal Subsidy to Government Schools	0.00	0.00	0.00	0.00

		Gombe Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	210,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	80,000,000.00
23010127	Purchase Agricultural Equipment	0.00	0.00	0.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	100,000,000.00
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	0.00	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	30,000,000.00
23040101	Tree Planting	0.00	0.00	0.00	30,000,000.00
022000100100	Finance and Supply Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	995,882,776.48	1,229,882,776.48	951,546,469.00	2,632,000,000.00
21	PERSONNEL COST	160,000,000.00	185,000,000.00	152,306,148.00	1,178,000,000.00
2101	SALARY	140,000,000.00	165,000,000.00	140,336,148.00	86,000,000.00
210101	SALARIES AND WAGES	140,000,000.00	165,000,000.00	140,336,148.00	86,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	86,000,000.00
21010104	Consolidated Salaries	140,000,000.00	165,000,000.00	140,336,148.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	20,000,000.00	11,970,000.00	92,000,000.00
210201	ALLOWANCES	20,000,000.00	20,000,000.00	11,970,000.00	92,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	13,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	7,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	5,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	5,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	8,000,000.00
21020117	Other Allowances	20,000,000.00	20,000,000.00	11,970,000.00	54,000,000.00

		Gombe Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
2103	SOCIAL BENEFITS	0.00	0.00	0.00	1,000,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	1,000,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	1,000,000,000.00
22	OTHER RECURRENT COSTS	785,000,000.00	964,000,000.00	782,640,320.00	754,000,000.00
2202	OVERHEAD COST	153,000,000.00	242,000,000.00	158,496,953.00	349,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	12,000,000.00	10,931,554.00	20,000,000.00
22020101	Local Travel and Transport - Training	8,000,000.00	12,000,000.00	10,931,554.00	15,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	53,000,000.00	31,600,000.00	65,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00	940,000.00	10,000,000.00
22020305	Printing of Non security Documents	8,000,000.00	15,000,000.00	11,750,000.00	2,000,000.00
22020306	Printing of Security Documents	6,000,000.00	30,000,000.00	18,120,000.00	50,000,000.00
22020314	Printing/Publications General	3,000,000.00	3,000,000.00	790,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	20,000,000.00	13,205,306.00	20,000,000.00
22020412	Maintenance of Markets/Public Places	10,000,000.00	20,000,000.00	13,205,306.00	20,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	50,000,000.00
22020501	Local Training	0.00	0.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	60,000,000.00	60,000,000.00	40,219,146.00	60,000,000.00
22020614	Other Services General	60,000,000.00	60,000,000.00	40,219,146.00	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	42,000,000.00	26,607,977.00	42,000,000.00
22020701	Financial Consulting	25,000,000.00	42,000,000.00	26,607,977.00	42,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	15,000,000.00	10,023,395.00	20,000,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	15,000,000.00	10,023,395.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000.00	40,000,000.00	25,909,575.00	72,000,000.00
22021014	Annual Budget Expenses and Administration	10,000,000.00	25,000,000.00	18,437,545.00	50,000,000.00
22021023	Contingencies	1,000,000.00	2,000,000.00	430,000.00	2,000,000.00

		Gombe Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
22021038	Other Miscellaneous	7,000,000.00	13,000,000.00	7,042,030.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>590,000,000.00</b>	<b>680,000,000.00</b>	<b>605,338,621.00</b>	<b>345,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>590,000,000.00</b>	<b>680,000,000.00</b>	<b>605,338,621.00</b>	<b>345,000,000.00</b>
22040103	Grant To Local Governments -Current	50,000,000.00	50,000,000.00	20,787,134.00	50,000,000.00
22040111	Contribution to LGA Pension Board	450,000,000.00	500,000,000.00	469,494,086.00	0.00
22040114	Contribution to Local Governmnet Service Commission	10,000,000.00	10,000,000.00	9,437,000.00	15,000,000.00
22040116	Contribution to Auditor General to Local Government	30,000,000.00	60,000,000.00	48,491,545.00	100,000,000.00
22040117	Contribution to Traditional Councils	30,000,000.00	30,000,000.00	28,028,659.00	40,000,000.00
22040118	Contributions for Ministry for LGA Bureau	20,000,000.00	30,000,000.00	29,100,197.00	40,000,000.00
22040121	Counterpart funding and Intervention	0.00	0.00	0.00	100,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>18,804,746.00</b>	<b>60,000,000.00</b>
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>18,804,746.00</b>	<b>60,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,882,776.48</b>	<b>80,882,776.48</b>	<b>16,600,001.00</b>	<b>700,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,882,776.48</b>	<b>50,882,776.48</b>	<b>0.00</b>	<b>460,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,882,776.48</b>	<b>50,882,776.48</b>	<b>0.00</b>	<b>460,000,000.00</b>
23020124	Construction of Markets/Parks	50,882,776.48	50,882,776.48	0.00	460,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>16,600,001.00</b>	<b>240,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>16,600,001.00</b>	<b>240,000,000.00</b>
23030124	Rehabilitation/Repairs - Market/Parks	0.00	30,000,000.00	16,600,001.00	240,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050113	Investment	0.00	0.00	0.00	0.00

		Gombe Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
023400100100	Works, Housing and Transport Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	350,800,000.00	679,300,000.00	216,249,043.00	1,078,000,000.00
21	PERSONNEL COST	82,400,000.00	98,400,000.00	88,220,117.00	94,500,000.00
2101	SALARY	82,000,000.00	98,000,000.00	88,220,117.00	50,000,000.00
210101	SALARIES AND WAGES	82,000,000.00	98,000,000.00	88,220,117.00	50,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	50,000,000.00
21010104	Consolidated Salaries	82,000,000.00	98,000,000.00	88,220,117.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	400,000.00	400,000.00	0.00	44,500,000.00
210201	ALLOWANCES	400,000.00	400,000.00	0.00	44,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	6,500,000.00
21020108	Transport Allowance	0.00	0.00	0.00	4,500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	3,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	3,500,000.00
21020111	Leave Allowance	0.00	0.00	0.00	4,500,000.00
21020117	Other Allowances	400,000.00	400,000.00	0.00	22,000,000.00
22	OTHER RECURRENT COSTS	63,400,000.00	75,900,000.00	28,117,656.00	93,500,000.00
2202	OVERHEAD COST	63,400,000.00	75,900,000.00	28,117,656.00	93,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	3,500,000.00	1,869,500.00	4,000,000.00
22020101	Local Travel and Transport - Training	1,500,000.00	3,500,000.00	1,869,500.00	3,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	12,000,000.00	7,183,156.00	16,000,000.00
22020201	Electricity Charges	10,000,000.00	12,000,000.00	7,183,156.00	15,000,000.00
22020205	Water Rates	0.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,000,000.00	42,500,000.00	17,215,000.00	51,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	3,000,000.00	650,000.00	3,000,000.00

		Gombe Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,500,000.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,500,000.00	980,000.00	2,000,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	5,000,000.00	8,000,000.00	4,560,000.00	10,000,000.00
22020413	Minor Road Maintenance	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020414	Maintenance of Office/Residential Buildings	10,000,000.00	15,000,000.00	11,025,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020704	Engineering Services	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020705	Architectural Services	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>1,850,000.00</b>	<b>9,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	500,000.00	0.00	1,000,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	1,850,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22021038	Other Miscellaneous	400,000.00	400,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>205,000,000.00</b>	<b>505,000,000.00</b>	<b>99,911,270.00</b>	<b>890,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23010101	Purchase/Acquisition of Land	30,000,000.00	30,000,000.00	0.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000.00</b>	<b>360,000,000.00</b>	<b>9,402,375.00</b>	<b>650,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,000,000.00</b>	<b>360,000,000.00</b>	<b>9,402,375.00</b>	<b>650,000,000.00</b>
23020105	Construction/Provision of Water Facilities	30,000,000.00	30,000,000.00	0.00	240,000,000.00
23020114	Construction/Provision of Roads	0.00	300,000,000.00	9,402,375.00	200,000,000.00
23020116	Construction/ Provision of Water Ways	30,000,000.00	30,000,000.00	0.00	150,000,000.00
23020119	Construction/ Provision of Recreational Facilities	0.00	0.00	0.00	60,000,000.00



		Gombe Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2303	REHABILITATION / REPAIRS	105,000,000.00	105,000,000.00	90,508,895.00	90,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,000,000.00	105,000,000.00	90,508,895.00	90,000,000.00
23030121	Rehabilitation/Repairs of office Building	20,000,000.00	20,000,000.00	7,008,895.00	40,000,000.00
23030124	Rehabilitation/Repairs - Market/Parks	85,000,000.00	85,000,000.00	83,500,000.00	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	10,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00
23040106	Enviromental Sanitation	10,000,000.00	10,000,000.00	0.00	0.00
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	305,000,000.00
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
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

		Gombe Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	125,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	125,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	5,000,000.00
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	10,000,000.00
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	30,000,000.00
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	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	10,000,000.00
23040106	Enviromental Sanitation	0.00	0.00	0.00	10,000,000.00

		Gombe Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
051700100100		Education and Social Development Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,749,727,580.90	2,304,727,580.90	1,959,006,036.81	4,298,000,000.00
21	PERSONNEL COST	192,000,000.00	232,000,000.00	220,087,282.00	1,423,000,000.00
2101	SALARY	190,000,000.00	230,000,000.00	220,087,282.00	1,320,000,000.00
210101	SALARIES AND WAGES	190,000,000.00	230,000,000.00	220,087,282.00	1,320,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	120,000,000.00
21010104	Consolidated Salaries	190,000,000.00	230,000,000.00	220,087,282.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	1,200,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	2,000,000.00	0.00	103,000,000.00
210201	ALLOWANCES	2,000,000.00	2,000,000.00	0.00	103,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	17,500,000.00
21020108	Transport Allowance	0.00	0.00	0.00	9,500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	7,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	7,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	12,000,000.00
21020117	Other Allowances	2,000,000.00	2,000,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	1,512,727,580.90	2,027,727,580.90	1,732,338,754.81	1,698,000,000.00
2202	OVERHEAD COST	102,400,000.00	107,400,000.00	59,063,461.81	298,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	630,000.00	5,000,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	0.00	3,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	630,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	1,372,549.00	7,000,000.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00	1,372,549.00	3,000,000.00
22020310	Teaching Aids/Materials Supplies	2,000,000.00	2,000,000.00	0.00	4,000,000.00

		Gombe Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020406	Other Maintenance Services	0.00	0.00	0.00	2,000,000.00
22020411	Maintenance of Communucation Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>7,614,455.00</b>	<b>21,000,000.00</b>
22020652	Rescue Services	11,000,000.00	11,000,000.00	6,000,000.00	15,000,000.00
22020657	Celebration of Workers & Other Days	2,000,000.00	2,000,000.00	1,614,455.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>82,400,000.00</b>	<b>87,400,000.00</b>	<b>49,446,457.81</b>	<b>262,000,000.00</b>
22021003	Publicity & Advertisements/Awareness	5,000,000.00	10,000,000.00	4,122,549.00	15,000,000.00
22021007	Welfare Packages	40,000,000.00	40,000,000.00	36,297,727.00	100,000,000.00
22021009	Sporting Services	5,000,000.00	5,000,000.00	1,818,181.81	10,000,000.00
22021021	Gender & Social Inclusion Related Matters	1,000,000.00	1,000,000.00	328,000.00	3,000,000.00
22021023	Contingencies	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22021036	Religious Intervention	30,000,000.00	30,000,000.00	6,880,000.00	50,000,000.00
22021038	Other Miscellaneous	400,000.00	400,000.00	0.00	1,000,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	80,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,410,327,580.90</b>	<b>1,920,327,580.90</b>	<b>1,673,275,293.00</b>	<b>1,100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,410,327,580.90</b>	<b>1,920,327,580.90</b>	<b>1,673,275,293.00</b>	<b>1,100,000,000.00</b>
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	15,000,000.00	5,500,000.00	100,000,000.00
22040110	Contribution to Higher Institutions	1,405,327,580.90	1,905,327,580.90	1,667,775,293.00	1,000,000,000.00
22040120	Contibution to Primary Health Care	0.00	0.00	0.00	0.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
22050102	Meal Subsidy to Government Schools	0.00	0.00	0.00	250,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00

		Gombe Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23	CAPITAL EXPENDITURE	45,000,000.00	45,000,000.00	6,580,000.00	1,177,000,000.00
2301	FIXED ASSETS PURCHASED	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
23010142	Purchase of General Items	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	687,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	687,000,000.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	300,000,000.00
23020119	Construction/ Provision of Recreational Facilities	0.00	0.00	0.00	387,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	330,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	330,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	0.00	0.00	0.00	30,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	70,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	70,000,000.00
052100100100 Primary Health Care Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	797,600,000.00	937,600,000.00	629,806,722.00	1,451,000,000.00
21	PERSONNEL COST	458,000,000.00	538,000,000.00	454,107,798.00	461,000,000.00
2101	SALARY	450,000,000.00	530,000,000.00	452,932,798.00	394,000,000.00
210101	SALARIES AND WAGES	450,000,000.00	530,000,000.00	452,932,798.00	394,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	394,000,000.00
21010104	Consolidated Salaries	450,000,000.00	530,000,000.00	452,932,798.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,000,000.00	8,000,000.00	1,175,000.00	67,000,000.00
210201	ALLOWANCES	8,000,000.00	8,000,000.00	1,175,000.00	67,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	500,000.00

		Gombe Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
21020108	Transport Allowance	0.00	0.00	0.00	100,000.00
21020109	Utility Allowance	0.00	0.00	0.00	50,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	50,000.00
21020111	Leave Allowance	0.00	0.00	0.00	300,000.00
21020117	Other Allowances	8,000,000.00	8,000,000.00	1,175,000.00	66,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>169,600,000.00</b>	<b>229,600,000.00</b>	<b>146,411,924.00</b>	<b>382,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,600,000.00</b>	<b>99,600,000.00</b>	<b>42,920,000.00</b>	<b>232,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>720,000.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	720,000.00	2,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>5,500,000.00</b>	<b>42,000,000.00</b>
22020307	Drugs & Medical Supplies	20,000,000.00	20,000,000.00	5,500,000.00	20,000,000.00
22020311	Food Stuff/Catering Materials Supplies	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	0.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,700,000.00</b>	<b>5,000,000.00</b>
22020406	Other Maintenance Services	5,000,000.00	5,000,000.00	2,700,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>9,500,000.00</b>	<b>10,000,000.00</b>
22020605	Cleaning and Fumigation Services	10,000,000.00	10,000,000.00	9,500,000.00	0.00
22020609	Nutrition Activities/Intervention	0.00	0.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,600,000.00</b>	<b>60,600,000.00</b>	<b>24,500,000.00</b>	<b>172,000,000.00</b>
22021004	Medical Expenses Locally and Internationally	0.00	40,000,000.00	24,500,000.00	50,000,000.00
22021029	COVID-19 Task Force	20,000,000.00	20,000,000.00	0.00	0.00
22021038	Other Miscellaneous	600,000.00	600,000.00	0.00	2,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	120,000,000.00

		Gombe Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000,000.00	120,000,000.00	101,841,924.00	120,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000.00	120,000,000.00	101,841,924.00	120,000,000.00
22040112	Contribution to Gombe Health Equity Fund	100,000,000.00	120,000,000.00	101,841,924.00	120,000,000.00
2205	SUBSIDIES GENERAL	10,000,000.00	10,000,000.00	1,650,000.00	30,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	10,000,000.00	1,650,000.00	30,000,000.00
22050102	Meal Subsidy to Government Schools	0.00	0.00	0.00	0.00
22050103	Health Subsidies	10,000,000.00	10,000,000.00	1,650,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	170,000,000.00	170,000,000.00	29,287,000.00	608,000,000.00
2301	FIXED ASSETS PURCHASED	70,000,000.00	70,000,000.00	29,287,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	70,000,000.00	29,287,000.00	100,000,000.00
23010122	Purchase of Health/Medical Equipment	70,000,000.00	70,000,000.00	29,287,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	50,000,000.00	0.00	188,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	188,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	50,000,000.00	50,000,000.00	0.00	188,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	0.00	320,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	320,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	50,000,000.00	50,000,000.00	0.00	200,000,000.00
23030126	Rehabilitation/Repairs of Cementries	0.00	0.00	0.00	120,000,000.00

## Gombe Local Government 2025 Approved Budget MDA Expenditure by Function Classification

## Gombe Local Government

Total Expenditure By Economic Code		5,117,010,357.38	6,712,510,357.38	4,572,917,984.81	12,538,000,000.00
<b>012500100100 Personnel Management Department</b>					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	900,000,000.00	964,000,000.00	599,542,578.00	1,442,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	60,000,000.00	60,000,000.00	0.00	150,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	60,000,000.00	60,000,000.00	0.00	150,000,000.00
7013	GENERAL SERVICES	840,000,000.00	904,000,000.00	599,542,578.00	1,292,000,000.00
70131	GENERAL PERSONNEL SERVICES	810,000,000.00	874,000,000.00	586,247,338.00	1,242,000,000.00
70133	OTHER GENERAL SERVICES	30,000,000.00	30,000,000.00	13,295,240.00	50,000,000.00
703	Public Order and Safety	17,000,000.00	17,000,000.00	0.00	110,000,000.00
7031	POLICE SERVICES	11,000,000.00	11,000,000.00	0.00	40,000,000.00
70311	POLICE SERVICES	11,000,000.00	11,000,000.00	0.00	40,000,000.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	50,000,000.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	50,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	6,000,000.00	6,000,000.00	0.00	20,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	6,000,000.00	6,000,000.00	0.00	20,000,000.00
706	Housing and Community Amenities	0.00	0.00	0.00	40,000,000.00
7063	WATER SUPPLY	0.00	0.00	0.00	40,000,000.00
70631	WATER SUPPLY	0.00	0.00	0.00	40,000,000.00
708	Recreation, Culture and Religion	20,000,000.00	20,000,000.00	0.00	470,000,000.00
7082	CULTURAL SERVICES	20,000,000.00	20,000,000.00	0.00	470,000,000.00
70821	CULTURAL SERVICES	20,000,000.00	20,000,000.00	0.00	470,000,000.00



		Gombe Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
710	Social Protection	50,000,000.00	250,000,000.00	17,960,051.00	130,000,000.00
7106	HOUSING	50,000,000.00	250,000,000.00	17,960,051.00	130,000,000.00
71061	HOUSING	50,000,000.00	250,000,000.00	17,960,051.00	130,000,000.00
<b>021500100100</b>		<b>Agricultural and Natural Resources Department</b>			
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	236,000,000.00	310,000,000.00	198,807,085.00	582,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	236,000,000.00	310,000,000.00	198,807,085.00	582,000,000.00
70421	AGRICULTURE	236,000,000.00	310,000,000.00	198,807,085.00	582,000,000.00
<b>022000100100</b>		<b>Finance and Supply Department</b>			
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	495,000,000.00	649,000,000.00	465,452,382.00	932,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	453,000,000.00	607,000,000.00	446,647,636.00	872,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	453,000,000.00	607,000,000.00	446,647,636.00	872,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	42,000,000.00	42,000,000.00	18,804,746.00	60,000,000.00
704	Economic Affairs	50,882,776.48	80,882,776.48	16,600,001.00	700,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	50,882,776.48	80,882,776.48	16,600,001.00	700,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,882,776.48	80,882,776.48	16,600,001.00	700,000,000.00
710	Social Protection	450,000,000.00	500,000,000.00	469,494,086.00	1,000,000,000.00
7102	OLD AGE	450,000,000.00	500,000,000.00	469,494,086.00	1,000,000,000.00
71021	OLD AGE	450,000,000.00	500,000,000.00	469,494,086.00	1,000,000,000.00

		Gombe Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
023400100100	Works, Housing and Transport Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	20,000,000.00	20,000,000.00	7,008,895.00	40,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,000,000.00	20,000,000.00	7,008,895.00	40,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	20,000,000.00	20,000,000.00	7,008,895.00	40,000,000.00
704	Economic Affairs	260,800,000.00	589,300,000.00	209,240,148.00	648,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	115,000,000.00	115,000,000.00	83,500,000.00	200,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	115,000,000.00	115,000,000.00	83,500,000.00	200,000,000.00
7045	TRANSPORT	145,800,000.00	474,300,000.00	125,740,148.00	388,000,000.00
70451	ROAD TRANSPORT	145,800,000.00	474,300,000.00	125,740,148.00	388,000,000.00
7047	OTHER INDUSTRIES	0.00	0.00	0.00	60,000,000.00
70473	TOURISM	0.00	0.00	0.00	60,000,000.00
705	Environmental Protection	40,000,000.00	40,000,000.00	0.00	150,000,000.00
7051	WASTE MANAGEMENT	10,000,000.00	10,000,000.00	0.00	0.00
70511	WASTE MANAGEMENT	10,000,000.00	10,000,000.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	30,000,000.00	0.00	150,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	30,000,000.00	0.00	150,000,000.00
706	Housing and Community Amenities	30,000,000.00	30,000,000.00	0.00	240,000,000.00
7063	WATER SUPPLY	30,000,000.00	30,000,000.00	0.00	240,000,000.00
70631	WATER SUPPLY	30,000,000.00	30,000,000.00	0.00	240,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
705	Environmental Protection	0.00	0.00	0.00	305,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	295,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	295,000,000.00

		Gombe Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	10,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	10,000,000.00
<b>051700100100 Education and Social Development Department</b>					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	0.00	0.00	0.00	387,000,000.00
7047	OTHER INDUSTRIES	0.00	0.00	0.00	387,000,000.00
70473	TOURISM	0.00	0.00	0.00	387,000,000.00
706	Housing and Community Amenities	0.00	0.00	0.00	60,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	60,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	60,000,000.00
709	Education	1,749,727,580.90	2,304,727,580.90	1,959,006,036.81	3,811,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	1,800,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	1,800,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,704,727,580.90	2,259,727,580.90	1,952,426,036.81	1,921,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,704,727,580.90	2,259,727,580.90	1,952,426,036.81	1,921,000,000.00
710	Social Protection	0.00	0.00	0.00	40,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
7106	HOUSING	0.00	0.00	0.00	30,000,000.00
71061	HOUSING	0.00	0.00	0.00	30,000,000.00

		Gombe Local Government	2025 Approved Budget MDA Expenditure by Function Classification		
052100100100	Primary Health Care Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	50,000,000.00	50,000,000.00	0.00	200,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	50,000,000.00	50,000,000.00	0.00	200,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	50,000,000.00	50,000,000.00	0.00	200,000,000.00
705	Environmental Protection	0.00	0.00	0.00	120,000,000.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	0.00	0.00	0.00	120,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	0.00	120,000,000.00
707	Health	747,600,000.00	887,600,000.00	629,806,722.00	1,131,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	40,000,000.00	40,000,000.00	0.00	50,000,000.00
70711	PHARMACEUTICAL PRODUCTS	20,000,000.00	20,000,000.00	0.00	30,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPTMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7074	PUBLIC HEALTH SERVICES	707,600,000.00	847,600,000.00	629,806,722.00	1,081,000,000.00
70741	PUBLIC HEALTH SERVICES	707,600,000.00	847,600,000.00	629,806,722.00	1,081,000,000.00

## Gombe Local Government 2025 Approved Budget MDA Revenue by Economic Classification

## Gombe Local Government

Total Revenue Summary By Economic Code	5,062,000,000.00	6,887,250,000.00	5,375,590,887.00	11,269,800,000.00
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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	5,062,000,000.00	6,887,250,000.00	5,375,590,887.00	11,269,800,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,462,000,000.00	6,282,000,000.00	5,257,244,535.00	10,585,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	4,462,000,000.00	6,282,000,000.00	5,257,244,535.00	10,585,000,000.00
110101	STATUTORY ALLOCATION	2,000,000,000.00	1,000,000,000.00	560,157,032.00	1,500,000,000.00
11010101	Statutory Allocation	2,000,000,000.00	1,000,000,000.00	560,157,032.00	1,500,000,000.00
110102	SHARE OF VAT	1,700,000,000.00	3,000,000,000.00	2,832,301,274.00	3,800,000,000.00
11010201	Share of VAT	1,700,000,000.00	3,000,000,000.00	2,832,301,274.00	3,800,000,000.00
110103	OTHER FAAC	762,000,000.00	2,282,000,000.00	1,864,786,229.00	5,285,000,000.00
11010301	Excess Crude /PPT	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
11010303	Budget Augmentation	80,000,000.00	100,000,000.00	63,851,988.00	150,000,000.00
11010304	Exchange Rate Gain	300,000,000.00	1,800,000,000.00	1,608,727,847.00	3,920,000,000.00
11010308	Stabilization Fund	12,000,000.00	12,000,000.00	100,000,000.00	15,000,000.00
11010309	Other Recurrent Receipts	320,000,000.00	320,000,000.00	42,206,394.00	500,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	200,000,000.00	205,250,000.00	118,346,352.00	274,800,000.00
1202	NON-TAX REVENUE	200,000,000.00	205,250,000.00	118,346,352.00	274,800,000.00
120201	LICENCES - GENERAL	17,250,000.00	17,250,000.00	7,069,850.00	26,300,000.00
12020109	Registration of Voluntary Organisations	500,000.00	500,000.00	150,000.00	2,000,000.00
12020111	Bake House Licences	4,000,000.00	4,000,000.00	1,500,000.00	4,000,000.00
12020113	Brick Making, etc. Licences	1,500,000.00	1,500,000.00	450,000.00	2,000,000.00
12020115	Dane Gun Licences	300,000.00	300,000.00	0.00	300,000.00
12020116	Cattle Dealer Licences	3,450,000.00	3,450,000.00	2,500,000.00	3,000,000.00
12020117	Dried Fish & Meat Licences	500,000.00	500,000.00	0.00	1,000,000.00
12020120	Hawker's Permits	700,000.00	700,000.00	450,000.00	1,000,000.00
12020122	Produce Buying Licences	2,000,000.00	2,000,000.00	719,850.00	2,000,000.00
12020124	Abattoir/Slaughter Licences	1,000,000.00	1,000,000.00	650,000.00	2,000,000.00
12020126	Hiring Services	250,000.00	250,000.00	0.00	1,000,000.00
12020130	Cinematograph Licences	500,000.00	500,000.00	150,000.00	1,000,000.00
12020159	Bicycle Licence & Hire Permits	50,000.00	50,000.00	0.00	1,000,000.00
12020160	Animal Health Certificate Licences	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020161	Liquor Licences	500,000.00	500,000.00	500,000.00	4,000,000.00
120204	FEES - GENERAL	21,750,000.00	27,000,000.00	19,057,113.00	66,000,000.00
12020402	Medical Service Fees/Laboratory Fees	400,000.00	400,000.00	0.00	1,000,000.00
12020404	Trade Union Fees /Trade Test Fees	400,000.00	400,000.00	350,000.00	2,000,000.00
12020417	Contractors Registration Fees	3,000,000.00	3,000,000.00	619,000.00	3,000,000.00

		Gombe Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
12020422	Indigene Letter	3,400,000.00	3,500,000.00	3,500,000.00	20,000,000.00
12020424	Business/Trade Operating Fees	2,000,000.00	2,100,000.00	2,049,313.00	4,000,000.00
12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	500,000.00	500,000.00	200,000.00	1,000,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	1,200,000.00	1,200,000.00	500,000.00	2,000,000.00
12020434	Billboard/Advertisement Fees	3,500,000.00	3,500,000.00	3,400,000.00	10,000,000.00
12020443	Proof/Change of Ownership Certificate Fees	400,000.00	450,000.00	425,500.00	4,000,000.00
12020444	Agriculture/Veterinary Service Fees	3,000,000.00	3,000,000.00	820,000.00	2,000,000.00
12020447	Timber, Forest and Charcoal Fees	2,750,000.00	2,750,000.00	1,560,700.00	4,000,000.00
12020466	Right of Occupancy Fees	1,000,000.00	1,000,000.00	850,000.00	3,000,000.00
12020492	Other Fees	200,000.00	5,200,000.00	4,782,600.00	10,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,435,700.00</b>	<b>3,000,000.00</b>
12020526	Fines and Donations	1,300,000.00	1,300,000.00	885,700.00	1,500,000.00
12020535	Dislodging of Effluent/Pollution Fine	700,000.00	700,000.00	550,000.00	1,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
12020606	Sales of Forms	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020609	Sales of Farm Produce	4,000,000.00	4,000,000.00	0.00	4,000,000.00
12020610	Proceeds From Sales of Goods By Public Auctions	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020612	Proceeds From Sales of Drugs and Medications	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>143,000,000.00</b>	<b>143,000,000.00</b>	<b>90,783,689.00</b>	<b>162,000,000.00</b>
12020704	Earnings From the use of Government Vehicles	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020708	Earnings From Agricultural Produce	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	4,000,000.00	4,000,000.00	0.00	2,000,000.00
12020722	Earnings From Commercial Activities	129,000,000.00	129,000,000.00	90,783,689.00	150,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020903	Rent & Premiun on the allocation of land	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
12021102	Dividend Received	300,000.00	300,000.00	0.00	500,000.00
12021103	Other Investment Income	700,000.00	700,000.00	0.00	1,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12021210	Interest on Bank Deposit	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	40,000,000.00	40,000,000.00	0.00	50,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
14020101	Other Capital Receipts to CDF	60,000,000.00	60,000,000.00	0.00	60,000,000.00
14020103	Receipt of Share of State IGR	100,000,000.00	100,000,000.00	0.00	100,000,000.00

		Gombe Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
1403	LOANS/ BORROWINGS RECEIPT	200,000,000.00	200,000,000.00	0.00	200,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	200,000,000.00	200,000,000.00	0.00	200,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	200,000,000.00	200,000,000.00	0.00	200,000,000.00

## Gombe Local Government 2025 Approved Budget MDA Capital Expenditure By Projects

## Gombe Local Government

Total Capital Expenditure					647,882,776.48	1,177,882,776.48	183,633,562.00	4,625,000,000.00
01250010010	Personnel Management Department	Economic Code and Description	Function Code and Description	Location Code and Description	177,000,000.00	377,000,000.00	31,255,291.00	1,030,000,000.00
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
13100124000800	Purchase of Motor Vehicle for Chairman,Deputy Chairman Secretary, Treasurers and Emir's	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520622 - Bolari West	60,000,000.00	60,000,000.00	0.00	150,000,000.00
13100125000500	Purchase of Council Buses	23010108 - Purchase of Buses	70131 - GENERAL PERSONNEL SERVICES	21520625 - K/kumbiya	0.00	0.00	0.00	80,000,000.00
13100125000300	Recruitment of Casual and Temporary Staff	23050108 - Other Non Tangible Assets	70131 - GENERAL PERSONNEL SERVICES	21520625 - K/kumbiya	0.00	0.00	0.00	0.00
13100124000200	Purchase of Office Furniture and Fittings	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	21520614 - Ajiya	20,000,000.00	20,000,000.00	13,295,240.00	50,000,000.00
13100124000900	Purchase of Office Furniture	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	21520615 - Shamaki	10,000,000.00	10,000,000.00	0.00	0.00
13100124000100	Provision of Furniture to New Police Outpost at Unguwa Uku/Herwa Gana	23010112 - Purchase of Office Furniture and Fittings	70311 - POLICE SERVICES	21520611 - Herwagana	6,000,000.00	6,000,000.00	0.00	0.00
13100125000900	Construction and Renovation of Gombe Police Divisional Station	23020101 - Construction/Provision of office Buildings	70311 - POLICE SERVICES	21520621 - Bolari East	0.00	0.00	0.00	40,000,000.00
13100124000300	Renting of House and Furnishing in Pantami for Establishment of New Police Outpost	23010121 - Purchase of Residential Furniture	70311 - POLICE SERVICES	21520624 - Pantami	5,000,000.00	5,000,000.00	0.00	0.00
13100125000200	Purchase of Fire Service Van	23010106 - Purchase of Vans	70321 - FIRE PROTECTION SERVICES	21520613 - Bajoga	0.00	0.00	0.00	50,000,000.00
13100124000700	Internal Security (Purchase of 20 units Motorcycle to Security agency in Gombe metropolis)	23010104 - Purchase of Motor Cycles	70351 - R&D PUBLIC ORDER AND SAFETY	21520621 - Bolari East	6,000,000.00	6,000,000.00	0.00	20,000,000.00
13100125000700	Repairs of water Tanker	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21520616 - Nasarawo	0.00	0.00	0.00	10,000,000.00
13100125000600	Purchase of water Tankers for Graveyard	23010107 - Purchase of Trucks	70631 - WATER SUPPLY	21520623 - Jekadafari	0.00	0.00	0.00	30,000,000.00



				Gombe Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
13100125000800	Contribution for Construction of Emir and Chief Sectariat	23020101 - Construction/Provision of office Buildings	70821 - CULTURAL SERVICES	21520616 - Nasarawo	0.00	0.00	0.00	70,000,000.00
13100125000800	Contribution for Construction of Emir's Palace	23020102 - Construction/Provision of Residential Buildings	70821 - CULTURAL SERVICES	21520622 - Bolari West	0.00	0.00	0.00	200,000,000.00
13100124000400	Construction and Renovation of 10 District Head Palaces	23020104 - Construction/Provision of Housing	70821 - CULTURAL SERVICES	21520624 - Pantami	20,000,000.00	20,000,000.00	0.00	200,000,000.00
13100124000500	Relocation and Rehabilitation and Renovation of LG Secretariat	23030121 - Rehabilitation/Repairs of office Building	71061 - HOUSING	21520624 - Pantami	50,000,000.00	250,000,000.00	17,960,051.00	130,000,000.00
<b>021500100100</b>	<b>Agricultural and Natural Resources Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
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
01070125000200	Agricultural Support for Rainy and Dry Season farmers	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21520612 - Dawaki	0.00	0.00	0.00	100,000,000.00
01030125000100	Purchase of Agricultural Equipment and Machines	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21520614 - Ajiya	0.00	0.00	0.00	30,000,000.00
01070125000100	Purchase of Tractor and Impliments	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21520624 - Pantami	0.00	0.00	0.00	50,000,000.00
01060125000100	Establishment of Nursery Plant	23040101 - Tree Planting	70421 - AGRICULTURE	21520625 - K/kumbiya	0.00	0.00	0.00	30,000,000.00
<b>022000100100</b>	<b>Finance and Supply Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>50,882,776.48</b>	<b>80,882,776.48</b>	<b>16,600,001.00</b>	<b>700,000,000.00</b>
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
13100125000100	Gombe Local Government Investment at Mohammadu Buhari Industrial Park	23050113 - Investment	70112 - FINANCIAL AND FISCAL AFFAIRS	21520624 - Pantami	0.00	0.00	0.00	0.00
12100124000100	Construction of Modern Shopping Complex Phase 1 Behind Bubayero Micro Finance Bank	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21520612 - Dawaki	50,882,776.48	50,882,776.48	0.00	120,000,000.00
01040324000100	Preservation of Heritage and Monuements area Tudun Hatsi Gombe	23030124 - Rehabilitation/Repairs - Market/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21520612 - Dawaki	0.00	15,000,000.00	15,000,000.00	80,000,000.00

					Gombe Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
12100124000400	Creation of Access Control and Construction of Revenue Office and Solar Light at Modern Market	23030124 - Rehabilitation/Repairs - Market/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21520612 - Dawaki	0.00	15,000,000.00	1,600,001.00	160,000,000.00
12100125000300	Construction of Mechanic Village at Abubakar Umar stadium	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21520613 - Bajoga	0.00	0.00	0.00	150,000,000.00
12100125000100	Constructing Shopping Complex at Triangle Junction Opposite old Dukku Motor Park	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21520615 - Shamaki	0.00	0.00	0.00	90,000,000.00
12100125000200	Construction of 2 Storey Building in front of Gombe line (GSM village)	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21520623 - Jekadafari	0.00	0.00	0.00	100,000,000.00
<b>023400100100</b>	<b>Works, Housing and Transport Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>205,000,000.00</b>	<b>505,000,000.00</b>	<b>99,911,270.00</b>	<b>890,000,000.00</b>
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
13100124000600	Renovation of Office at LG Secretariat	23030121 - Rehabilitation/Repairs of office Building	70112 - FINANCIAL AND FISCAL AFFAIRS	21520621 - Bolari East	20,000,000.00	20,000,000.00	7,008,895.00	40,000,000.00
06100124000100	Land Acquisition	23010101 - Purchase/Acquisition of Land	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21520612 - Dawaki	30,000,000.00	30,000,000.00	0.00	150,000,000.00
12100124000200	Renovation of Idi Shopping Complex Phase II(Landscaping, Security Post, Car Park and Solar Light)	23030124 - Rehabilitation/Repairs - Market/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	21520622 - Bolari West	85,000,000.00	85,000,000.00	83,500,000.00	50,000,000.00
17100124000100	Construction of Roads and Joint Projects	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520625 - K/kumbiya	0.00	300,000,000.00	9,402,375.00	200,000,000.00
02100125000100	Construction of Museum at Works Department Gombe LGA (Garaji)	23020119 - Construction/ Provision of Recreational Facilities	70473 - TOURISM	21520616 - Nasarawo	0.00	0.00	0.00	60,000,000.00
09100124000200	Construction of Incinarator	23040106 - Enviromental Sanitation	70511 - WASTE MANAGEMENT	21520625 - K/kumbiya	10,000,000.00	10,000,000.00	0.00	0.00
09100124000100	Construction and Renovating of Drainages, Culverts, Bridges and Vehicle Pedestrian Bridge	23020116 - Construction/ Provision of Water Ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520615 - Shamaki	30,000,000.00	30,000,000.00	0.00	150,000,000.00
10100124000100	Construction and Provision of Water Facilities	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520613 - Bajoga	20,000,000.00	20,000,000.00	0.00	200,000,000.00

					Gombe Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
17100125000100	Extention and Reconstruction of Pipeborne Water in Areas affected by Road Constructions	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520614 - Ajiya	0.00	0.00	0.00	40,000,000.00
10100124000200	Extension of Pipe Bone Water	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21520624 - Pantami	10,000,000.00	10,000,000.00	0.00	0.00
<b>025210400100</b>	<b>Water Sanitation and Hygeine (WASH) Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
09100125000100	Repair of Refuse Dump Vehicles	23040106 - Enviromental Sanitation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520611 - Herwagana	0.00	0.00	0.00	10,000,000.00
<b>051700100100</b>	<b>Education and Social Development Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>6,580,000.00</b>	<b>1,177,000,000.00</b>
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
02100125000300	Children Park Opposite Gombe International Hotel	23020119 - Construction/ Provision of Recreational Facilities	70473 - TOURISM	21520612 - Dawaki	0.00	0.00	0.00	187,000,000.00
02100125000200	Construction of Buba Yero Square at Old Dukku Motor Park	23020119 - Construction/ Provision of Recreational Facilities	70473 - TOURISM	21520615 - Shamaki	0.00	0.00	0.00	200,000,000.00
02100125000400	Empowerment for Women and People With Dissability	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21520624 - Pantami	0.00	0.00	0.00	60,000,000.00
05050125000200	Construction of New Primary School at Ajiya Ward	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21520611 - Herwagana	0.00	0.00	0.00	150,000,000.00
05050125000300	Construction of New Primary School at Bolari Ward	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21520616 - Nasarawo	0.00	0.00	0.00	150,000,000.00
05050125000100	Renovation of Primary Schools One @each ward in Gombe LGA	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21520623 - Jekadafari	0.00	0.00	0.00	300,000,000.00
03100124000200	Purchase of Trade Material to Apprentice	23010142 - Purchase of General Items	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520614 - Ajiya	10,000,000.00	10,000,000.00	0.00	20,000,000.00
05040224000100	Purchase of Instructional Materials	23010142 - Purchase of General Items	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520621 - Bolari East	20,000,000.00	20,000,000.00	0.00	0.00

				Gombe Local Government	2025 Approved Budget MDA Capital Expenditure By Projects			
03100124000100	Purchase of Material to skill Acquisition Centre	23010142 - Purchase of General Items	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520622 - Bolari West	10,000,000.00	10,000,000.00	0.00	50,000,000.00
02100124000100	Purchase of Home Economic Material	23010142 - Purchase of General Items	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520624 - Pantami	5,000,000.00	5,000,000.00	6,580,000.00	20,000,000.00
03100125000100	Recovery of Skills Acquisition Centres	23050108 - Other Non Tangible Assets	71051 - UNEMPLOYMENT	21520614 - Ajiya	0.00	0.00	0.00	10,000,000.00
02100125000500	Reconstruction and Renovation of Orphanage House	23030101 - Rehabilitation/Repairs of Resdential Building	71061 - HOUSING	21520623 - Jekadafari	0.00	0.00	0.00	30,000,000.00
<b>052100100100</b>	<b>Primary Health Care Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>29,287,000.00</b>	<b>608,000,000.00</b>
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
04050124000101	Rehabilitation/Renovation of Health Centres Jauro Abare and Manawashi/Kumbiya Kumbiya/Bolari and Nasarawo	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70112 - FINANCIAL AND FISCAL AFFAIRS	21520612 - Dawaki	50,000,000.00	50,000,000.00	0.00	200,000,000.00
04050225000104	Renovation of Graveyard/Cemetry @Hurumin Dau	23030126 - Rehabilitation/Repairs of Cementries	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	21520616 - Nasarawo	0.00	0.00	0.00	40,000,000.00
04050225000204	Renovation of Graveyard/Cemetry @Jekadafari	23030126 - Rehabilitation/Repairs of Cementries	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	21520624 - Pantami	0.00	0.00	0.00	40,000,000.00
04050225000304	Renovation of Graveyard/Cemetry @Bajoga Road	23030126 - Rehabilitation/Repairs of Cementries	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	21520625 - K/kumbiya	0.00	0.00	0.00	40,000,000.00
04060124000201	Supply of Essential Drugs (General supplies)	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	21520623 - Jekadafari	20,000,000.00	20,000,000.00	0.00	30,000,000.00
04060224000101	Construction of Immunization Shade	23010122 - Purchase of Health/Medical Equipment	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	21520621 - Bolari East	20,000,000.00	20,000,000.00	0.00	20,000,000.00
04050125000101	Contribution for the upgrade of 82 PHC facilities across the State	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21520615 - Shamaki	0.00	0.00	0.00	88,000,000.00
04050124000201	Construction of Maternity and Health Centres Ajiya Wards	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21520622 - Bolari West	50,000,000.00	50,000,000.00	0.00	100,000,000.00

				Gombe Local Government	2025 Approved Budget MDA Capital Expenditure By Projects			
04060124000101	Purchase of Health/Medical Equipments	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21520624 - Pantami	30,000,000.00	30,000,000.00	29,287,000.00	50,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe 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	1,749,727,580.90	2,304,727,580.90	1,959,006,036.81	3,811,000,000.00
709	Education	1,749,727,580.90	2,304,727,580.90	1,959,006,036.81	3,811,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	1,800,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	1,800,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	45,000,000.00	6,580,000.00	90,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,704,727,580.90	2,259,727,580.90	1,952,426,036.81	1,921,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,704,727,580.90	2,259,727,580.90	1,952,426,036.81	1,921,000,000.00

**Gombe Local Government 2025 Approved Budget**

Gombe Local Government

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

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Total Basic Education by Programme (Sector, Objectives)</b>		<b>1,724,727,580.90</b>	<b>2,279,727,580.90</b>	<b>1,952,426,036.81</b>	<b>3,721,000,000.00</b>
<b>05</b>	<b>Education</b>	<b>1,724,727,580.90</b>	<b>2,279,727,580.90</b>	<b>1,952,426,036.81</b>	<b>3,721,000,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>1,704,727,580.90</b>	<b>2,259,727,580.90</b>	<b>1,952,426,036.81</b>	<b>3,121,000,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,704,727,580.90	2,259,727,580.90	1,952,426,036.81	1,921,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	1,200,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050402	Instructional and learning materials	20,000,000.00	20,000,000.00	0.00	0.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	0.00	0.00	0.00	600,000,000.00

## Gombe Local Government 2025 Approved Budget

Gombe 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		747,600,000.00	887,600,000.00	629,806,722.00	1,131,000,000.00
707	Health	747,600,000.00	887,600,000.00	629,806,722.00	1,131,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	40,000,000.00	40,000,000.00	0.00	50,000,000.00
70711	PHARMACEUTICAL PRODUCTS	20,000,000.00	20,000,000.00	0.00	30,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7074	PUBLIC HEALTH SERVICES	707,600,000.00	847,600,000.00	629,806,722.00	1,081,000,000.00
70741	PUBLIC HEALTH SERVICES	707,600,000.00	847,600,000.00	629,806,722.00	1,081,000,000.00



## Gombe Local Government 2025 Approved Budget

Gombe 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)		797,600,000.00	937,600,000.00	629,806,722.00	1,451,000,000.00
04	Health	797,600,000.00	937,600,000.00	629,806,722.00	1,451,000,000.00
0401	Effective governance of the health system	627,600,000.00	767,600,000.00	600,519,722.00	843,000,000.00
040103	Health sector coordination mechanisms	627,600,000.00	767,600,000.00	600,519,722.00	843,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	100,000,000.00	100,000,000.00	0.00	508,000,000.00
040501	Functional health facilities	100,000,000.00	100,000,000.00	0.00	388,000,000.00
040502	Planned Preventive Maintenance (PPM)	0.00	0.00	0.00	120,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	70,000,000.00	70,000,000.00	29,287,000.00	100,000,000.00
040601	Sustainable drug supply	50,000,000.00	50,000,000.00	29,287,000.00	80,000,000.00
040602	Vaccines supply chain	20,000,000.00	20,000,000.00	0.00	20,000,000.00