

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET**

**MACHINA LOCAL GOVERNMENT**

**2025**

YOBE STATE OF NIGERIA  
MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2024  
S U M M A R Y

ECON CODE	DESCRIPTION	APPROVED BUDGET 2025
		₦
	<b>Opening Balance</b>	
110101	Government Share of FAAC	1,072,626,184
110102	Government Share of VAT	1,654,344,165
110111	Other Federal Account	1,383,888,434
	Internal Generated Revenue (I.G.R)	127,352,416
	<b>Total Recurrent Revenue</b>	<b>4,238,211,199</b>
	Personnel cost	1,023,075,785
	Overhead cost	120,000,000
	Contingencies	317,835,267
	<b>Total Recurrent Expenditure</b>	<b>1,460,911,052</b>
	<b>Capital Development Fund (CDF)</b>	<b>2,777,300,147</b>
	<b>TOTAL BUDGET SIZE 2025</b>	<b>4,238,211,199</b>

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**RECURRENT EXPENDITURE**

<b>011100100100 OFFICE OF THE CHAIRMAN</b>								
<b>MACHINA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUALL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100100	21010101	70133	2101	23530110	CONSOLIDATED SALARY	22,457,715	16,843,286	26,949,258
011100100100	<b>TOTAL</b>					<b>22,457,715</b>	<b>16,843,286</b>	<b>26,949,258</b>
011100100100					<b>OVERHEAD COST</b>			
011100100100	21020103	70133	02101	23530110	Transport	1,050,000	1,050,000	1,050,000
011100100100	21020104	70133	02101	23530110	Utility	400,000	400,000	400,000
011100100100	21020105	70133	02101	23530110	Entertainment	500,000	500,000	500,000
011100100100	22020101	70133	02101	23530110	Local Travel and Transport- Training	200,000	200,000	200,000
011100100100	22020201	70133	02101	23530110	Electricity Charges	200,000	200,000	200,000
011100100100	22020202	70133	02101	23530110	Telephone Charges	100,000	100,000	100,000
011100100100	22020301	70133	02101	23530110	Office Materials & Supplies	100,000	100,000	100,000
011100100100	22020305	70133	02101	23530110	Printing of Non-Security Documents	600,000	600,000	600,000
011100100100	22020307	70133	02101	23530110	Drugs/ Laboratory/ Medical Supplies	800,000	800,000	800,000
011100100100	22020311	70133	02101	23530110	Food Stuffs/ Catering Material & Supplies	750,000	750,000	750,000
011100100100	22020312	70133	02101	23530110	Computer Materials & Supplies	500,000	500,000	500,000
011100100100	22020401	70133	02101	23530110	Minor Motor Vehicle/ Transport Equipment Maintenance	200,000	200,000	200,000
011100100100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	500,000	500,000	500,000
011100100100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarters Maintenance	200,000	200,000	200,000
011100100100	22020404	70133	02101	23530110	Minor Office/ IT Equipment Maintenance	500,000	500,000	500,000
011100100100	22020405	70133	02101	23530110	Minor Plants/ Generators Maintenance	450,000	450,000	450,000
011100100100	22020406	70133	02101	23530110	Other Maintenance Services	350,000	350,000	350,000
011100100100	22020410	70133	02101	23530110	Minor Street Lightings Maintenance	500,000	500,000	500,000
011100100100	22020501	70133	02101	23530110	Local Training	500,000	500,000	500,000
011100100100	22020701	70133	02101	23530110	Financial Consulting	200,000	200,000	200,000

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**RECURRENT EXPENDITURE**

<b>MACHINA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUALL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100100	22020702	70133	02101	23530110	Information Technology Consulting	1,000,000	1,000,000	1,000,000
011100100100	22020704	70133	02101	23530110	Engineering Services	300,000		300,000
011100100100	22020706	70133	02101	23530110	Surveying Services	500,000		500,000
011100100100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000		500,000
011100100100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000		100,000
011100100100	22021007	70133	02101	23530110	Welfare Packages	500,000	500,000	500,000
011100100100	22021008	70133	02101	23530110	Subscriptions to Professional Bodies	1,000,000	1,000,000	1,000,000
011100100100	<b>SUB-TOTAL</b>					<b>12,500,000</b>	<b>11,100,000</b>	<b>12,500,000</b>
<b>RECURRENT EXPENDITURE OFFICE OF THE SECRETARY</b>								
011101300100	21010101	70133	2101	23530110	<b>CONSOLIDATED SALARY</b>	<b>21,812,624</b>	<b>16,359,468</b>	<b>26,175,149</b>
	<b>TOTAL</b>					<b>21,812,624</b>	<b>16,359,468</b>	<b>26,175,149</b>
011101300100					<b>OVERHEAD COST</b>			
011101300100	22020101	70133	02101	23530110	Local Travel and Transport- Training	1,550,000	1,550,000	1,550,000
011101300100	21020104	70133	02101	23530110	Utility	200,000	200,000	200,000
011101300100	22020202	70133	02101	23530110	Telephone Charges	150,000	150,000	150,000
011101300100	22020301	70133	02101	23530110	Office Materials & Supplies	1,400,000	1,400,000	1,400,000
011101300100	22020305	70133	02101	23530110	Printing of Non-Security Documents	400,000		400,000
011101300100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	1,500,000	1,500,000	1,500,000
011101300100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarters Maintenance	1,700,000	1,700,000	1,700,000
011101300100	22020501	70133	02101	23530110	Local Training	400,000		400,000
011101300100	21020105	70133	02101	23530110	Entertainment	1,000,000	1,000,000	1,000,000
011101300100	22020701	70133	02101	23530110	Financial Consulting	600,000		600,000
011101300100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000		500,000
011101300100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000		100,000
011101300100	22021007	70133	02101	23530110	Welfare Packages	500,000		500,000
	<b>SUB-TOTAL</b>					<b>10,000,000</b>	<b>7,500,000</b>	<b>10,000,000</b>
<b>RECURRENT EXPENDITURE LOCAL GOVERNMENT COUNCIL</b>								

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**RECURRENT EXPENDITURE**

<b>MACHINA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUALL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011200100100	21010101	70133	2101	23530110	CONSOLIDATED SALARY	84,537,385.00	63,403,039	101,444,862.00
	<b>TOTAL</b>					<b>84,537,385.00</b>	<b>63,403,038.75</b>	<b>101,444,862.00</b>
					<b>OVERHEAD COST</b>			
011200100100	22020101	70133	02101	23530110	Local Travel and Transport- Training	1,800,000	1,800,000	1,800,000
011200100100	21020104	70133	02101	23530110	Utility	500,000	500,000	500,000
011200100100	22020202	70133	02101	23530110	Telephone Charges	200,000	200,000	200,000
011200100100	22020301	70133	02101	23530110	Office Materials & Supplies	1,150,000	1,150,000	1,150,000
011200100100	22020305	70133	02101	23530110	Printing of Non-Security Documents	500,000		500,000
011200100100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	650,000	650,000	650,000
011200100100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarters Maintenance	1,750,000	1,750,000	1,750,000
011200100100	22020501	70133	02101	23530110	Local Training	300,000	300,000	300,000
011200100100	21020105	70133	02101	23530110	Entertainment	1,350,000	1,350,000	1,350,000
011200100100	22020701	70133	02101	23530110	Financial Consulting	200,000		200,000
011200100100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000		500,000
011200100100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000		100,000
011200100100	22021007	70133	02101	23530110	Welfare Packages	1,000,000	1,000,000	1,000,000
	<b>SUB-TOTAL</b>					<b>10,000,000</b>	<b>8,700,000</b>	<b>10,000,000</b>
<b>RECURRENT EXPENDITURE DIRECTORATE OF PERSONAL MANAGEMENT</b>								
012500100100	21010101	70133	2101	23530110	CONSOLIDATED SALARY	90,420,860	67,815,645	158,505,032
	<b>TOTAL</b>					<b>90,420,860</b>	<b>67,815,645</b>	<b>158,505,032</b>
					<b>OVERHEAD COST</b>			
012500100100	22020101	70133	02101	23530110	Local Travel and Transport- Training	2,800,000	2,800,000	2,800,000
012500100100	21020104	70133	02101	23530110	Utility	1,000,000	1,000,000	1,000,000
012500100100	22020202	70133	02101	23530110	Telephone Charges	1,500,000	1,500,000	1,500,000
012500100100	22020301	70133	02101	23530110	Office Materials & Supplies	1,700,000	1,700,000	1,700,000
012500100100	22020305	70133	02101	23530110	Printing of Non-Security Documents	650,000	650,000	650,000
012500100100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	2,650,000	2,650,000	2,650,000

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<b>MACHINA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUALL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
012500100100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarters Maintenance	2,750,000	2,750,000	2,750,000
012500100100	22020501	70133	02101	23530110	Local Training	200,000	200,000	200,000
012500100100	21020105	70133	02101	23530110	Entertainment	350,000	350,000	350,000
012500100100	22020701	70133	02101	23530110	Financial Consulting	200,000		200,000
012500100100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	1,000,000		1,000,000
012500100100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	200,000		200,000
012500100100	22021007	70133	02101	23530110	Welfare Packages	1,000,000	1,000,000	1,000,000
	<b>SUB-TOTAL</b>					<b>16,000,000</b>	<b>14,600,000</b>	<b>16,000,000</b>
<b>RECURRENT EXPENDITURE LOCAL EDUCATION AUTHORITY</b>								
051700100100	21010101	70133	2101	23530110	<b>CONSOLIDATED SALARY</b>	<b>92,696,982.89</b>	69,522,737	<b>125,236,379.46</b>
	<b>TOTAL</b>					<b>92,696,982.89</b>	<b>69,522,737.16</b>	<b>125,236,379.46</b>
<b>OVERHEAD COST</b>								
051700100100	22020101	70133	02101	23530110	Local Travel and Transport- Training	1,300,000	1,300,000	1,300,000
051700100100	21020104	70133	02101	23530110	Utility	100,000	100,000	100,000
051700100100	22020202	70133	02101	23530110	Telephone Charges	500,000	500,000	500,000
051700100100	22020301	70133	02101	23530110	Office Materials & Supplies	600,000	600,000	600,000
051700100100	22020305	70133	02101	23530110	Printing of Non-Security Documents	650,000		650,000
051700100100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	550,000	550,000	550,000
051700100100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarters Maintenance	650,000	650,000	650,000
051700100100	22020501	70133	02101	23530110	Local Training	200,000	200,000	200,000
051700100100	22040102	70133	02101	23530110	Grants to Other Governments- Capital	3,000,000		3,000,000
051700100100	21020105	70133	02101	23530110	Entertainment	350,000	350,000	350,000
051700100100	22020701	70133	02101	23530110	Financial Consulting	200,000		200,000
051700100100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000	500,000	500,000
051700100100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000		100,000
051700100100	22021007	70133	02101	23530110	Welfare Packages	300,000	300,000	300,000

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**RECURRENT EXPENDITURE**

<b>MACHINA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUALL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
	<b>SUB-TOTAL</b>					<b>9,000,000</b>	<b>5,050,000</b>	<b>9,000,000</b>
<b>RECURRENT EXPENDITURE FINANCE DEPARTMENT</b>								
022000100100	21010101	70133	2101	23530110	<b>CONSOLIDATED SALARY</b>	<b>63,747,440.00</b>	47,810,580	<b>96,496,928.00</b>
	<b>TOTAL</b>					<b>63,747,440.00</b>	<b>47,810,580.00</b>	<b>96,496,928.00</b>
<b>OVERHEAD COST</b>								
022000100100	22020101	70133	02101	23530110	Local Travel and Transport- Training	2,000,000	2,000,000	2,000,000
022000100100	21020104	70133	02101	23530110	Utility	100,000	100,000	100,000
022000100100	22020202	70133	02101	23530110	Telephone Charges	200,000	200,000	200,000
022000100100	22020301	70133	02101	23530110	Office Materials & Supplies	2,000,000	2,000,000	2,000,000
022000100100	22020305	70133	02101	23530110	Printing of Non-Security Documents	2,000,000	2,000,000	2,000,000
022000100100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	2,500,000	1,500,000	2,500,000
022000100100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarters Maintenance	1,950,000	1,050,000	1,950,000
022000100100	22020501	70133	02101	23530110	Local Training	1,500,000	1,450,000	1,500,000
022000100100	22040102	70133	02101	23530110	Grants to Other Governments- Capital	5,000,000		5,000,000
022000100100	21020105	70133	02101	23530110	Entertainment	350,000	350,000	350,000
022000100100	22020701	70133	02101	23530110	Financial Consulting	200,000	200,000	200,000
022000100100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000	450,000	500,000
022000100100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000	100,000	100,000
022000100100	22021007	70133	02101	23530110	Welfare Packages	600,000	500,000	600,000
	<b>SUB-TOTAL</b>					<b>19,000,000</b>	<b>11,900,000</b>	<b>19,000,000</b>
<b>RECURRENT EXPENDITURE PRIMARY HEALTH CARE DEPARTMENT</b>								
052100100100	21010101	70133	2101	23530110	<b>CONSOLIDATED SALARY</b>	<b>93,147,011</b>	69,860,258	<b>161,776,413</b>
	<b>TOTAL</b>					<b>93,147,011</b>	<b>69,860,258</b>	<b>161,776,413</b>
<b>OVERHEAD COST</b>								
052100100100	22020101	70133	02101	23530110	Local Travel and Transport- Training	1,000,000	1,000,000	1,000,000
052100100100	21020104	70133	02101	23530110	Utility	150,000	150,000	150,000
052100100100	22020202	70133	02101	23530110	Telephone Charges	100,000		100,000

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**RECURRENT EXPENDITURE**

<b>MACHINA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
052100100100	22020301	70133	02101	23530110	Office Materials & Supplies	1,600,000	1,600,000	1,600,000
052100100100	22020305	70133	02101	23530110	Printing of Non-Security Documents	2,400,000		2,400,000
052100100100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	400,000	400,000	400,000
052100100100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarte	2,000,000	2,000,000	2,000,000
052100100100	22020501	70133	02101	23530110	Local Training	1,500,000		1,500,000
052100100100	22040102	70133	02101	23530110	Grants to Other Governments- Capital	2,000,000		2,000,000
052100100100	21020105	70133	02101	23530110	Entertainment	100,000	100,000	100,000
052100100100	22020701	70133	02101	23530110	Financial Consulting	100,000		100,000
052100100100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000		500,000
052100100100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000		100,000
052100100100	22021007	70133	02101	23530110	Welfare Packages	550,000	550,000	550,000
	<b>SUB-TOTAL</b>					<b>12,500,000</b>	<b>5,800,000</b>	<b>12,500,000</b>
<b>RECURRENT EXPENDITURE AGRIC AND HOME ECONOMIC DEPARTMENT</b>								
021500100100	21010101	70133		23530110	<b>CONSOLIDATED SALARY</b>	<b>71,510,472</b>	53,632,854	<b>135,812,566</b>
	<b>TOTAL</b>					<b>71,510,472</b>	<b>53,632,854</b>	<b>135,812,566</b>
<b>OVERHEAD COST</b>								
021500100100	22020101	70133	02101	23530110	Local Travel and Transport- Training	1,500,000	1,500,000	1,500,000
021500100100	21020104	70133	02101	23530110	Utility	700,000	700,000	700,000
021500100100	22020202	70133	02101	23530110	Telephone Charges	100,000		100,000
021500100100	22020301	70133	02101	23530110	Office Materials & Supplies	1,550,000	1,550,000	1,550,000
021500100100	22020305	70133	02101	23530110	Printing of Non-Security Documents	1,400,000		1,400,000
021500100100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	1,500,000		1,500,000
021500100100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarte	1,000,000	1,000,000	1,000,000
021500100100	22020501	70133	02101	23530110	Local Training	500,000		500,000
021500100100	22040102	70133	02101	23530110	Grants to Other Governments- Capital	1,000,000		1,000,000
021500100100	21020105	70133	02101	23530110	Entertainment	500,000	500,000	500,000
021500100100	22020701	70133	02101	23530110	Financial Consulting	100,000		100,000
021500100100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000		500,000

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**RECURRENT EXPENDITURE**

MACHINA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUALL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
021500100100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000		100,000
021500100100	22021007	70133	02101	23530110	Welfare Packages	550,000	550,000	550,000
	<b>SUB-TOTAL</b>					<b>11,000,000</b>	<b>5,800,000</b>	<b>11,000,000</b>
RECURRENT EXPENDITURE WORKS DEPARTMENT								
023400100100	21010101	70133	2101	23530110	<b>CONSOLIDATED SALARY</b>	<b>60,601,028</b>	45,450,771	<b>94,721,234</b>
	<b>TOTAL</b>					<b>60,601,028</b>	<b>45,450,771</b>	<b>94,721,234</b>
OVERHEAD COST								
023400100100	22020101	70133	02101	23530110	Local Travel and Transport- Training	1,000,000	1,000,000	1,000,000
023400100100	21020104	70133	02101	23530110	Utility	1,000,000	1,000,000	1,000,000
023400100100	22020202	70133	02101	23530110	Telephone Charges	100,000	100,000	100,000
023400100100	22020301	70133	02101	23530110	Office Materials & Supplies	1,550,000	1,550,000	1,550,000
023400100100	22020305	70133	02101	23530110	Printing of Non-Security Documents	1,400,000		1,400,000
023400100100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	700,000	700,000	700,000
023400100100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarte	1,000,000	1,000,000	1,000,000
023400100100	22020501	70133	02101	23530110	Local Training	1,500,000	1,500,000	1,500,000
023400100100	22040102	70133	02101	23530110	Grants to Other Governments- Capital	-	-	
023400100100	21020105	70133	02101	23530110	Entertainment	500,000	500,000	500,000
023400100100	22020701	70133	02101	23530110	Financial Consulting	100,000		100,000
023400100100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000		500,000
023400100100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000		100,000
023400100100	22021007	70133	02101	23530110	Welfare Packages	550,000	550,000	550,000
	<b>SUB-TOTAL</b>					<b>10,000,000</b>	<b>7,900,000</b>	<b>10,000,000</b>
RECURRENT EXPENDITURE TRADITIONAL OFFICERS								
011100100200	21010101	70133	2101	23530110	<b>CONSOLIDATED SALARY</b>	<b>50,288,467</b>	37,716,350	<b>64,905,417</b>
	<b>TOTAL</b>					<b>50,288,467</b>	<b>37,716,350</b>	<b>64,905,417</b>
OVERHEAD COST								
011100100200	22020101	70133	02101	23530110	Local Travel and Transport- Training	1,000,000	1,000,000	1,000,000
011100100200	21020104	70133	02101	23530110	Utility	500,000	500,000	500,000

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**RECURRENT EXPENDITURE**

<b>MACHINA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100200	22020202	70133	02101	23530110	Telephone Charges	-		
011100100200	22020301	70133	02101	23530110	Office Materials & Supplies	600,000	600,000	600,000
011100100200	22020305	70133	02101	23530110	Printing of Non-Security Documents	500,000		500,000
011100100200	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	700,000	700,000	700,000
011100100200	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarters Maintenance	50,000	50,000	50,000
011100100200	22020501	70133	02101	23530110	Local Training	-	-	-
011100100200	22040102	70133	02101	23530110	Grants to Other Governments- Capital	-		
011100100200	21020105	70133	02101	23530110	Entertainment	500,000	500,000	500,000
011100100200	22020701	70133	02101	23530110	Financial Consulting	-		
011100100200	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000		500,000
011100100200	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000		100,000
011100100200	22021007	70133	02101	23530110	Welfare Packages	550,000	550,000	550,000
	<b>SUB-TOTAL</b>					<b>5,000,000</b>	<b>3,900,000</b>	<b>5,000,000</b>
<b>RECURRENT EXPENDITURE BUDGET AND PLANNING DEPARTMENT</b>								
022000300100	21010101	70133	2101	23530110	<b>CONSOLIDATED SALARY</b>	<b>25,877,122</b>	19,407,842	<b>31,052,546</b>
	<b>TOTAL</b>					<b>25,877,122</b>	<b>19,407,842</b>	<b>31,052,546</b>
<b>OVERHEAD COST</b>								
022000300100	22020101	70133	02101	23530110	Local Travel and Transport- Training	1,000,000	1,000,000	1,000,000
022000300100	21020104	70133	02101	23530110	Utility	500,000	500,000	500,000
022000300100	22020202	70133	02101	23530110	Telephone Charges	-	-	-
022000300100	22020301	70133	02101	23530110	Office Materials & Supplies	600,000	600,000	600,000
022000300100	22020305	70133	02101	23530110	Printing of Non-Security Documents	500,000		500,000
022000300100	22020402	70133	02101	23530110	Minor Office Furniture Maintenance	700,000	700,000	700,000
022000300100	22020403	70133	02101	23530110	Minor Office Building/ Residential Quarters Maintenance	50,000		50,000
022000300100	22020501	70133	02101	23530110	Local Training	-	-	-
022000300100	22040102	70133	02101	23530110	Grants to Other Governments- Capital	-	-	-

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**RECURRENT EXPENDITURE**

<b>MACHINA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUALL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
022000300100	21020105	70133	02101	23530110	Entertainment	500,000	500,000	500,000
022000300100	22020701	70133	02101	23530110	Financial Consulting	-	-	-
022000300100	22020709	70133	02101	23530110	Research, Survey and Field Investigation S	500,000		500,000
022000300100	22020901	70133	02101	23530110	Bank Charges (other than Interest)	100,000		100,000
022000300100	22021007	70133	02101	23530110	Welfare Packages	550,000	550,000	550,000
	<b>SUB-TOTAL</b>					<b>5,000,000</b>	<b>3,850,000</b>	<b>5,000,000</b>
<b>MISCELLANEOUS EXPENDITURE</b>								
022000200100	22021029	70133	02101	23530110	Contingencies/Miscellaneous	558,069,456	258,500,000	<b>317,835,267</b>
	<b>SUB-TOTAL</b>					<b>558,069,456</b>	<b>258,500,000</b>	<b>317,835,267</b>
<b>Total Overhead Cost</b>						<b>120,000,000</b>	<b>86,100,000</b>	<b>120,000,000</b>
<b>Total Personnel</b>						<b>677,097,106</b>	<b>507,822,830</b>	<b>1,023,075,785</b>
<b>GRAND TOTAL</b>						<b>1,355,166,562</b>	<b>852,422,830</b>	<b>1,460,911,052</b>

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2024**  
**CAPITAL EXPENDITURE**

<b>MACHINA LOCAL GOVERNMENT COUNCIL ' CAPITAL EXPENDITURE AGRIC AND RURAL DEVELOPMENT UNIT</b>									
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
021500100100	23010139	70421	03101	23530110	Purchase of Tractors and Other Equipment	110,000,000			Purchase of 20 set ox bulls to boost agriculture
021500100100	23020130	70421	03101	23530110	Provision of Agro Chemicals to Farmers	3,000,000		10,000,000	purchase of agro chemical
021500100100	23010127	70421	03101	23530110	Purchase of Farm Tools and Agricultural Equipment	2,000,000	2,000,000	5,000,000	Agric shows, trade fair and world food day celebration
021500100100	23010127	70421	03102	23530110	Purchase of Farm Tools and Agricultural Equipment	5,000,000		15,000,000	Purchase of (3) tresher machine
021500100100	23030112	70421	03101	23530110	Rehabilitation/ Repairs of Agricultural Facilities	2,000,000		2,000,000	Repairs of tractor
021500100100	23020129	70421	03101	23530110	Provision of Fertilizer to Farmers	30,000,000		45,000,000	Purchase of 500 Bags of Grains for distribution to communities
<b>TOTAL</b>						<b>152,000,000</b>	<b>2,000,000</b>	<b>77,000,000</b>	
<b>CAPITAL EXPENDITURE LIVESTOCK AND VETERINARY UNIT</b>									
021500100100	23020198	70421	03101	23530110	Construction of Veterinary Clinics			25,000,000	Construction of Standard Vetenary Clinic and Construction of Modern Abattior at Machina
021500100100	23020147	70421	03101	23530110	Provision of Equipment, Furniture and Drugs for Health Centres/ OPD Cards	8,000,000		30,000,000	Purchase of veterinary equipment and purchase of veterinary drugs and vaccines
<b>TOTAL</b>						<b>8,000,000</b>	<b>-</b>	<b>55,000,000</b>	
<b>CAPITAL EXPENDITURE FORESTRY DEVELOPMENT UNIT</b>									
021500100100	23050272	70421	03101	23530110	Establishment of Orchards Tree Planting Campaign	4,000,000		10,000,000	Development of nursery at Machina and Dole & Tree Planting Activities

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2024**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
021500100100	23040101	70421	03101	23530110	Tree Planting	3,000,000		15,000,000	Purchase of 500 poly bags for ecological problem and purchase of seedlings and procurement of nursery materials
<b>TOTAL</b>						<b>7,000,000</b>	<b>-</b>	<b>25,000,000</b>	
<b>CAPITAL EXPENDITURE HOME ECONOMIC AND MANUFACTURING UNIT</b>									
055100100100	23010130	70421	03101	23530110	Purchase of Recreational Facilities	10,000,000		50,000,000	Purchase of sewing machine, knitting materials and others
<b>TOTAL</b>						<b>10,000,000</b>	<b>-</b>	<b>50,000,000</b>	
<b>CAPITAL EXPENDITURE RURALELECTRIFICATION UNIT</b>									
053400100100	23020194	70421	03101	23530110	Construction/ Extension of Power Grid	65,000,000		20,000,000	Extension of Electrics poles to new settlement in Machina (Anguwar Gabas, Ngibiri A & B, New site, Anguwar Yamma & Ngabarawa) and Electrification of Tauna A & B
53400100100	23020125	70421	3101	23530110	Construction of power plant house			8,100,000	Construction of standard engine room at falmaram,lamisu and new site machina Boreholes
<b>TOTAL</b>						<b>65,000,000</b>	<b>-</b>	<b>28,100,000</b>	
<b>CAPITAL EXPENDITURE FINANCE UNIT</b>									
022000100100	23010108	70421	03101	23530110	Purchase of Mass Transits/ Buses	38,000,000		45,000,000	Purchase of (2) buses for mass transit and repairs (3) existing one mass transit buses

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2024**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
022000100100	23010112	70421	03101	23530110	Purchase of Office Furniture and Fittings	-	-	15,000,000	Office equipment in Machine and File Cabinet
022000100100	23020124	70421	03101	23530110	Construction of Market Stalls/ Parks, Open or Lock up Stores/ Shops	55,000,000		50,000,000	Blocks of (5) shopping complex, construction of cattle market to boost IGR.
<b>TOTAL</b>						<b>93,000,000</b>	-	<b>110,000,000</b>	
<b>CAPITAL EXPENDITURE ROAD AND DRAINAGE</b>									
023400100100	23020105	70421	03101	23530110	Purchase of Motor Vehicles	2,000,000		5,000,000	Maintenance of project vehicles
23400100100	23020138	70421	3101	23530110	Construction of New Roads			802,511,387	Completion of 0.9km road to link by-pass to Machina market and 2km township road
23400100100	23020153	70421	3101	23530110	Construction of Drainage Channels			60,000,000	Construction of 3km drainage inside Machina to reduce the effect of flood
023400100100	23030115	70421	03101	23530110	Rehabilitation/ Repairs of Waterways	73,000,000		50,000,000	Completion of 500m road to link by-pass in Machina (Laterite Filling Side Cave and Filling of Laterite at the Local Government Secretariat)
<b>TOTAL</b>						<b>75,000,000</b>	-	<b>917,511,387</b>	
<b>CAPITAL EXPENDITURE EDUCATION UNIY</b>									

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2024**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
051700100100	23020107	70421	03101	23530110	Construction/ Provision of Public/ Primary Schools	67,000,000		77,000,000	Construction of staff quarters in Mai Bukar Memorial Science Boarding Primary School and Purchase of Learning and teaching materials across the LGA
051700100100	23030106	70421	03101	23530110	Rehabilitation/ Repairs of Public Schools/ Quarters				
051700100100	23050133	70421	03101	23530110	Support to Cooperative Societies	8,000,000		40,000,000	Award/Provision of Scholarship
<b>TOTAL</b>						<b>75,000,000</b>	-	<b>117,000,000</b>	
<b>CAPIAL EXPENDITURE HEALTH</b>									
052100100100	23030105	70421	03101	23530110	Rehabilitation/ Repairs of Hospitals/ Health Centers	119,640,760		119,640,760	Upgrading of Maternal Child Health Clinic to Machina General Hospital phase II
52100100100	23020106	70421	3101	23530110	Construction/ Provision of Hospitals/ Health Centers	0	0	271,568,000	Construction of public <b>VIP</b> toilet and wash House inside machina , Const. of Perimeter well Fencing Gate HouseConst. Of 1 Block of 3Bedroom & 2Bedrooms Staff Qrts at MCN General Hospital
052100100100	23040101	70421	03101	23530110	Tree Planting				

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2024**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
052100100100	23020146	70421	03101	23530110	Construction/ Completion of Primary Health Centre	106,000,000		106,000,000	Construction of Primary Health Care Office within the Local Government Secretariat, Renovation & Extension of Health Facilities in Ghana, Karmashe, Kortoni and Goki and Consruction of Staff Quarters at Kagumsuwa, Konkomma, Burdu and Kalgidi
052100100100	23010105	70421	03101	23530110	Purchase of Motor Vehicles	44,000,000		50,000,000	Purchase of Toyota Hilux
052100100100	23010122	70421	03101	23530110	Purchase of Health/ Medical Equipment	17,000,000		30,000,000	Purchase of Emergency Drugs and Procurement of Drugs and Equipment to various facilities
<b>TOTAL</b>						<b>286,640,760</b>	<b>-</b>	<b>577,208,760</b>	
<b>CAPITAL EXPENDITURE SOCIAL DEVELOPMENT SPORT AND CULTURE</b>									
055100100100	23020119	70421	03101	23530110	Construction/ Provision of Recreational/ Amusement Facilities	2,000,000		5,000,000	Purchase of Sport Equipment
<b>TOTAL</b>						<b>2,000,000</b>	<b>-</b>	<b>5,000,000</b>	
<b>CAPITAL EXPENDITURE WATER RESOURCE AND WATER SUPPLY UNIT</b>									
023400100100	23020152	70421	03101	23530110	Construction/ Provision of Boreholes	14,000,000	54,098,770	100,000,000	Conversion of motorised borehole to solar powered boreholes

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2024**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
23400100100		70421	3101	23530110	Rehabilitation/ Repairs of Boreholes	34,565,000	19,600,000	119,980,000	Purchase of hand pump materials /borehole materials
23400100100		70421	3101	23530110	Dredging of New Water Ways			50,000,000	Extension of 2km pipeline to Hausari and Nibiri community Machina
023400100100	23020196	70421	03101	23530110	Construction/ Provision of Hand Pumps	115,000,000	176,082,000	120,000,000	conversion of rural hand pump to solar powered boreholes
<b>TOTAL</b>						<b>163,565,000</b>	<b>249,780,770</b>	<b>389,980,000</b>	
<b>CAPITAL EXPENDITURE WASH UNIT</b>									
023400100100	23050247	70421	03101	23530110	Other WASH Programme	10,000,000		10,000,000	WASH Programme
<b>TOTAL</b>						<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	
<b>CAPITAL EXPENDITURE AND TOWN COUNTRY PLANNING UNIT</b>									
023400100100	23010101	70421	03101	23530110	Purchase/ Acquisition of Land	35,000,000	4,321,900	30,000,000	Land Compensation and Geophysical Survey Across the Local Government and Evacuation of Drainages to Overcome Serious Flooding in Machina Town

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2024**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
	23020153	70421	03101	23530110	Construction of Drainage Channels	8,000,000		10,000,000	Purchase of Sanitation Materials (Wheel Borrows, Shovels, Rakes, Head Fan etc)
<b>TOTAL</b>						<b>35,000,000</b>	<b>4,321,900</b>	<b>30,000,000</b>	
<b>CAPITAL EXPENDITURE COMMUNITY DEVELOPMENT</b>									
055100100100	23050133	70421	03101	23530110	Support to Cooperative Societies	20,000,000	2,321,000	20,000,000	Local Government contribution to social protection on conditional cash transfer to (10) persons per each ward and Purchase of Community Development Materials (Relief Materials)
<b>TOTAL</b>						<b>20,000,000</b>	<b>2,321,000</b>	<b>20,000,000</b>	
<b>CAPITAL EXPENDITURE GENERAL ADMINISTRATION UNIT</b>									
012500100100	23030131	70421	03101	23530110	Renovation of Local Government Offices/ Lodges/ Quarters/ Guest Houses/ Town Halls/ Staff Canteen, Etc.	63,000,000	23,000,000	123,000,000	General renovation of Local Government Secretariat, govt lodge and furnishing
012500100100	23020101	70421	03101	23530110	Construction/ Provision of Office Buildings	59,000,000	54,765,000	123,000,000	Contruction of Disric head Place @ Machina And Renovation Guest House @ Damaturu

**YOBE STATE OF NIGERIA**  
**MACHINA LOCAL GOVERNMENT APPROVED BUDGET 2024**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
012500100100	23010105	70421	03101	23530110	Construction/Rehabilitation	114,000,000	10,000,000	114,000,000	Construction of Juma'a Mosque / Fencing of Grave Yards in the following towns: Falimaram, Dole and Damai, Roofing of Machina Events Centre in Abuja Area, Machina, Packing Space in Local Government Secretariat and Machina Round About
012500100100	23050133	70421	03101	23530110	Support to Cooperative Societies	5,000,000			Supporting of Cooperative Society
012500100100	23050261	70421	03101	23530110	Training & Retraining on ICT	7,063,759		10,000,000	ICT Training
<b>TOTAL</b>						<b>236,000,000</b>	<b>87,765,000</b>	<b>360,000,000</b>	
<b>CAPITAL EXPENDITURE BUDGET AND PLANNING UNIT</b>									
022000100100	23010113	70421	03101	23530110	Purchase of Computers and Accessories	5,500,000	543,000	5,500,000	Purchase of Laptop/Tab for Data Collection Miscellaneous and Annual Budget Production
022000100100	23010105	70421	03101	23530110	Purchase of Motor Vehicles	6,000,000			
<b>TOTAL</b>						<b>11,500,000</b>	<b>543,000</b>	<b>5,500,000</b>	
<b>GRAND TOTAL</b>						<b>1,249,705,760</b>	<b>346,731,670</b>	<b>2,777,300,147</b>	