

YOBE STATE GOVERNMENT OF NIGERIA

APPROVED BUDGET

BURSARI LOCAL GOVERNMENT

2025

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
S U M M A R Y

ECON CODE	DESCRIPTION	APPROVED BUDGET 2025
		₦
	Opening balance	
110101	Government Share of FAAC	1,367,244,118
110102	Government Share of VAT	1,844,522,171
110107	Government share of Refund of Excess Bank Charges	-
110111	Non-Excess Oil	1,793,743,940
	Internal Generated Revenue (I.G.R)	134,965,500
	Total Recurrent Revenue	5,140,475,730
	Personnel cost	1,019,464,944.52
	Overhead cost	120,000,000
	contigencies	882,110,000.00
	Total Recurrent Expenditure	2,021,574,945
	Capital Development fund (CDF)	3,118,900,786
	TOTAL BUDGET SIZE 2025	5,140,475,730

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURREN EXPENDITURE

011100100100 BURSARI LOCAL GOVERNMENT COUNCIL 2025								
BURSARI LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE OFFICE OF THE CHAIRMAN								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET2024	ACTUALL JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100100	21010101	70133	2101	23510200	CONSOLIDATED SALARY	112,985,652	84,739,239	102,985,652
011100100100	TOTAL					112,985,652	84,739,239	102,985,652
011100100100					OVERHEAD COST			
011100100100	22020102	70133	02101	23510200	Local Travel and Transport- Others	2,500,000	890,000	2,500,000
011100100100	22020210	70133	02101	23510200	Other Utility Charges	1,000,000	410,000	1,000,000
011100100100	22021026	70133	02101	23510200	Entertainment at Meetings	2,000,000	1,250,000	2,000,000
011100100100	22020101	70133	02101	23510200	Local Travel and Transport- Training	2,500,000	1,210,000	2,500,000
011100100100	22020201	70133	02101	23510200	Electricity Charges	-		
011100100100	22020202	70133	02101	23510200	Telephone Charges	200,000	90,000	200,000
011100100100	22020301	70133	02101	23510200	Office Materials & Supplies	300,000	250,000	500,000
011100100100	22020305	70133	02101	23510200	Printing of Non-Security Documents	2,500,000	990,000	2,000,000
011100100100	22020307	70133	02101	23510200	Drugs/ Laboratory/ Medical Supplies	600,000	565,000	500,000
011100100100	22020311	70133	02101	23510200	Food Stuffs/ Catering Materials and	2,000,000	960,000	2,000,000
011100100100	22020312	70133	02101	23510200	Computer Materials & Supplies	1,000,000		1,000,000
011100100100	22020401	70133	02101	23510200	Minor Motor Vehicle/ Transport Equ	2,500,000	1,210,000	3,000,000
011100100100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	1,500,000	520,000	2,000,000
011100100100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	-		
011100100100	22020404	70133	02101	23510200	Minor Office/ IT Equipment Mainten	-		
011100100100	22020405	70133	02101	23510200	Minor Plants/ Generators Maintena	-		
011100100100	22020406	70133	02101	23510200	Other Maintenance Services	2,500,000	1,210,000	2,500,000
011100100100	22020410	70133	02101	23510200	Minor Street Lightings Maintenance	2,000,000		1,000,000
011100100100	22020501	70133	02101	23510200	Local Training	-		
011100100100	22020701	70133	02101	23510200	Financial Consulting	-		
011100100100	22020702	70133	02101	23510200	Information Technology Consulting	2,000,000	700,000	2,000,000
011100100100	22020704	70133	02101	23510200	Engineering Services	-		
011100100100	22020706	70133	02101	23510200	Surveying Services	-		

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURREN EXPENDITURE

011100100100 BURSARI LOCAL GOVERNMENT COUNCIL 2025								
BURSARI LOCAL GOVERNMENT COUNCIL 2025 RECURREN EXPENDITURE OFFICE OF THE CHAIRMAN								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET2024	ACTUALL JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	-		
011100100100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	-		
011100100100	22021007	70133	02101	23510200	Welfare Packages	2,000,000	1,100,000	2,000,000
011100100100	22021008	70133	02101	23510200	Subscriptions to Professional Bodies	-		
011100100100	SUB-TOTAL					27,100,000	11,355,000	26,700,000
RECURREN EXPENDITURE OFFICE OF THE SECRETARY								
011101300100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	79,619,547	59,714,660	79,619,547
	TOTAL					79,619,547	59,714,660	79,619,547
011101300100					OVERHEAD COST			
011101300100	22020101	70133	02101	23510200	Local Travel and Transport- Training	1,800,000	278,000	2,000,000
011101300100	22020210	70133	02101	23510200	Other Utility Charges	1,000,000	420,000	1,500,000
011101300100	22020202	70133	02101	23510200	Telephone Charges	500,000		500,000
011101300100	22020301	70133	02101	23510200	Office Materials & Supplies	1,000,000	325,000	1,500,000
011101300100	22020305	70133	02101	23510200	Printing of Non-Security Documents	1,500,000	100,000	1,500,000
011101300100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	1,200,000	350,000	1,500,000
011101300100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	1,000,000	200,000	1,200,000
011101300100	22020501	70133	02101	23510200	Local Training	1,000,000		1,000,000
011101300100	22021026	70133	02101	23510200	Entertainment at Meetings	1,500,000	540,000	1,500,000
011101300100	22020701	70133	02101	23510200	Financial Consulting	500,000		
011101300100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	1,000,000		
011101300100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	-		
011101300100	22021007	70133	02101	23510200	Welfare Packages	1,000,000	200,000	1,500,000
	SUB-TOTAL					13,000,000	2,413,000	13,700,000
RECURREN EXPENDITURE LOCAL GOVERNMENT COUNCIL								

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURREN EXPENDITURE

011100100100 BURSARI LOCAL GOVERNMENT COUNCIL 2025								
BURSARI LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE OFFICE OF THE CHAIRMAN								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET2024	ACTUALL JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011200100100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	77,000,000	57,750,000.00	77,000,000
	TOTAL					77,000,000.00	57,750,000.00	77,000,000.00
					OVERHEAD COST			
011200100100	22020101	70133	02101	23510200	Local Travel and Transport- Training	1,500,000	500,000	1,500,000
011200100100	22020210	70133	02101	23510200	Other Utility Charges	1,000,000	300,000	1,000,000
011200100100	22020202	70133	02101	23510200	Telephone Charges	500,000		500000
011200100100	22020301	70133	02101	23510200	Office Materials & Supplies	1,500,000	250,000	1,500,000
011200100100	22020305	70133	02101	23510200	Printing of Non-Security Documents	1,000,000		1,000,000
011200100100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	1,600,000	720,000	1,500,000
011200100100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	1,500,000		1500000
011200100100	22020501	70133	02101	23510200	Local Training	1,000,000	500000	1,000,000
011200100100	22021026	70133	02101	23510200	Entertainment at Meetings	1,000,000		1,000,000
011200100100	22020701	70133	02101	23510200	Financial Consulting	1,500,000		1,500,000
011200100100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	1,500,000		1500000
011200100100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	-		
011200100100	22021007	70133	02101	23510200	Welfare Packages	1,500,000	650,500	1,500,000
	SUB-TOTAL					15,100,000	2,920,500	15,000,000
RECURRENT EXPENDITURE DIRECTORATE OF PERSONAL MANAGEMENT								
012500100100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	99,559,998	74,669,998.00	195,559,998.00
	TOTAL					99,559,998	74,669,998	195,559,998
					OVERHEAD COST			
012500100100	22020101	70133	02101	23510200	Local Travel and Transport- Training	1,500,000	560,500	1,500,000
012500100100	22020210	70133	02101	23510200	Other Utility Charges	1,000,000	710,000	1,000,000
012500100100	22020202	70133	02101	23510200	Telephone Charges	0		
012500100100	22020301	70133	02101	23510200	Office Materials & Supplies	1,000,000	500,500	1,000,000

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURREN EXPENDITURE

011100100100 BURSARI LOCAL GOVERNMENT COUNCIL 2025								
BURSARI LOCAL GOVERNMENT COUNCIL 2025 RECURREN EXPENDITURE OFFICE OF THE CHAIRMAN								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET2024	ACTUALL JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
012500100100	22020305	70133	02101	23510200	Printing of Non-Security Documents	1,000,000	250,000	1,000,000
012500100100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	2,500,000	1,200,000	2,500,000
012500100100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	0		
012500100100	22020501	70133	02101	23510200	Local Training	1,500,000		1,500,000
012500100100	22021026	70133	02101	23510200	Entertainment at Meetings	2,000,000		
012500100100	22020701	70133	02101	23510200	Financial Consulting	1,000,000	1,510,000	2,000,000
012500100100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	0		1,000,000
012500100100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	0		
012500100100	22021007	70133	02101	23510200	Welfare Packages	1,000,000		
	SUB-TOTAL					12,500,000	4,731,000	11,500,000
RECURREN EXPENDITURE LOCAL EDUCATION AUTHORITY								
051700100100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	54,783,326.15	41,087,494.00	145,801,300.00
	TOTAL					54,783,326.15	41,087,494.00	145,801,300.00
OVERHEAD COST								
051700100100	22020101	70133	02101	23510200	Local Travel and Transport- Training	500,000		500,000
051700100100	22020210	70133	02101	23510200	Other Utility Charges	0		0
051700100100	22020202	70133	02101	23510200	Telephone Charges	0		0
051700100100	22020301	70133	02101	23510200	Office Materials & Supplies	500,000		500,000
051700100100	22020305	70133	02101	23510200	Printing of Non-Security Documents	0		0
051700100100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	500,000		500,000
051700100100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	0		0
051700100100	22020501	70133	02101	23510200	Local Training	500,000		500,000
051700100100	22040102	70133	02101	23510200	Grants to Other Governments- Capit	-		-
051700100100	22021026	70133	02101	23510200	Entertainment at Meetings	500,000		500,000
051700100100	22020701	70133	02101	23510200	Financial Consulting	500,000		500,000
051700100100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	0		0

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURREN EXPENDITURE

011100100100 BURSARI LOCAL GOVERNMENT COUNCIL 2025								
BURSARI LOCAL GOVERNMENT COUNCIL 2025 RECURREN EXPENDITURE OFFICE OF THE CHAIRMAN								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET2024	ACTUALL JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
051700100100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	0		0
051700100100	22021007	70133	02101	23510200	Welfare Packages	1,000,000		1,000,000
	SUB-TOTAL					4,000,000		4,000,000
RECURREN EXPENDITURE FINANCE DEPARTMENT								
022000100100	21010101	70133	2101	23510200	CONSOLIDATED SALARY	102,441,734.14	70,170,258.00	94,510,640.00
	TOTAL					102,441,734.14	70,170,258.00	94,510,640.00
OVERHEAD COST								
022000100100	22020101	70133	02101	23510200	Local Travel and Transport- Training	1,500,000	100,000	500,000
022000100100	22020210	70133	02101	23510200	Other Utility Charges	1,000,000	400,000	500,000
022000100100	22020202	70133	02101	23510200	Telephone Charges	200,000		500,000
022000100100	22020301	70133	02101	23510200	Office Materials & Supplies	1,000,000	200,000	2,000,000
022000100100	22020305	70133	02101	23510200	Printing of Non-Security Documents	1,000,000		
022000100100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	1,000,000		
022000100100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	500,000		1,500,000
022000100100	22020501	70133	02101	23510200	Local Training	1,000,000	300000	2,000,000
022000100100	22040102	70133	02101	23510200	Grants to Other Governments- Capit	500,000		
022000100100	22021026	70133	02101	23510200	Entertainment at Meetings	500,000	72,000	1,200,000
022000100100	22020701	70133	02101	23510200	Financial Consulting	500,000		300,000
022000100100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	0		500,000
022000100100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	500,000		
022000100100	22021007	70133	02101	23510200	Welfare Packages	1,000,000	320,000	1,000,000
	SUB-TOTAL					10,200,000	1,392,000	10,000,000
RECURREN EXPENDITURE PRIMARY HEALTH CARE DEPARTMENT								
052100100100	21010101	70133	2101	23510200	CONSOLIDATED SALARY	93,560,345.20	81,255,517.90	112,554,926.13
	TOTAL					93,560,345	81,255,518	112,554,926
OVERHEAD COST								

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURREN EXPENDITURE

011100100100 BURSARI LOCAL GOVERNMENT COUNCIL 2025								
BURSARI LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE OFFICE OF THE CHAIRMAN								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET2024	ACTUALL JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
052100100100	22020101	70133	02101	23510200	Local Travel and Transport- Training	500,000	300,000	1,000,000
052100100100	22020210	70133	02101	23510200	Other Utility Charges	500,000	200,000	500,000
052100100100	22020202	70133	02101	23510200	Telephone Charges	500,000		
052100100100	22020301	70133	02101	23510200	Office Materials & Supplies	1,000,000	100,000	1,000,000
052100100100	22020305	70133	02101	23510200	Printing of Non-Security Documents	0		500,000
052100100100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	0		
052100100100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	1,200,000	50,000	1,000,000
052100100100	22020501	70133	02101	23510200	Local Training	1,500,000	500,000	1,500,000
052100100100	22040102	70133	02101	23510200	Grants to Other Governments- Capit	NIL		
052100100100	22021026	70133	02101	23510200	Entertainment at Meetings	1,000,000		
052100100100	22020701	70133	02101	23510200	Financial Consulting	300,000		
052100100100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	500,000	200,000	500,000
052100100100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	0		
052100100100	22021007	70133	02101	23510200	Welfare Packages	1,000,000		1,000,000
	SUB-TOTAL					8,000,000	1,350,000	7,000,000
RECURREN EXPENDITURE AGRIC AND HOME ECONOMIC DEPARTMENT								
021500100100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	108,340,690.00	88,821,720	105,100,550.00
	TOTAL					108,340,690	88,821,720	105,100,550
OVERHEAD COST								
021500100100	22020101	70133	02101	23510200	Local Travel and Transport- Training	1,000,000	250,000	1,000,000
021500100100	22020210	70133	02101	23510200	Other Utility Charges	500,000	400,000	1,000,000
021500100100	22020202	70133	02101	23510200	Telephone Charges	0		
021500100100	22020301	70133	02101	23510200	Office Materials & Supplies	1,000,000	300,000	1,000,000
021500100100	22020305	70133	02101	23510200	Printing of Non-Security Documents	1,000,000		1,000,000
021500100100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	0	720,000	1,500,000
021500100100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	1,000,000		

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURREN EXPENDITURE

011100100100 BURSARI LOCAL GOVERNMENT COUNCIL 2025								
BURSARI LOCAL GOVERNMENT COUNCIL 2025 RECURREN EXPENDITURE OFFICE OF THE CHAIRMAN								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET2024	ACTUALL JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
021500100100	22020501	70133	02101	23510200	Local Training	1,500,000		1,500,000
021500100100	22040102	70133	02101	23510200	Grants to Other Governments- Capit	0		
021500100100	22021026	70133	02101	23510200	Entertainment at Meetings	0		1,000,000
021500100100	22020701	70133	02101	23510200	Financial Consulting	0		500,000
021500100100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	500,000	200,000	1,000,000
021500100100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	0		
021500100100	22021007	70133	02101	23510200	Welfare Packages	750,000		500,000
	SUB-TOTAL					7,250,000	1,870,000	10,000,000
RECURREN EXPENDITURE WORKS DEPARTMENT								
023400100100	21010101	70133	2101	23510200	CONSOLIDATED SALARY	118,428,960.40	34,920,704.25	46,560,939.08
	TOTAL					118,428,960	34,920,704	46,560,939
OVERHEAD COST								
023400100100	22020101	70133	02101	23510200	Local Travel and Transport- Training	1,000,000	200,000	1,000,000
023400100100	22020210	70133	02101	23510200	Other Utility Charges	1,000,000	100,000	1,000,000
023400100100	22020202	70133	02101	23510200	Telephone Charges	0		
023400100100	22020301	70133	02101	23510200	Office Materials & Supplies	1,000,000		
023400100100	22020305	70133	02101	23510200	Printing of Non-Security Documents	1,000,000		
023400100100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	1,500,000		
023400100100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	0		1,500,000
023400100100	22020501	70133	02101	23510200	Local Training	1,500,000		
023400100100	22040102	70133	02101	23510200	Grants to Other Governments- Capit	0		
023400100100	21020105	70133	02101	23510200	Entertainment	1,000,000		1,000,000
023400100100	22020701	70133	02101	23510200	Financial Consulting	1,000,000		
023400100100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	500,000		1,500,000
023400100100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	0		
023400100100	22021007	70133	02101	23510200	Welfare Packages	500,000		1,500,000

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURREN EXPENDITURE

011100100100 BURSARI LOCAL GOVERNMENT COUNCIL 2025								
BURSARI LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE OFFICE OF THE CHAIRMAN								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET2024	ACTUALL JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
	SUB-TOTAL					10,000,000	300,000	7,500,000
RECURRENT EXPENDITURE TRADITIONAL OFFICERS								
011100100200	21010101	70133	2101	23510200	CONSOLIDATED SALARY	46,560,939.08	22,902,839.92	56,560,939.08
	TOTAL					46,560,939	22,902,840	56,560,939
011100100200					OVERHEAD COST			
011100100200	22020101	70133	02101	23510200	Local Travel and Transport- Training	1,500,000	60,000	1,000,000
011100100200	22020210	70133	02101	23510200	Other Utility Charges	1,500,000		500,000
011100100200	22020202	70133	02101	23510200	Telephone Charges	0		
011100100200	22020301	70133	02101	23510200	Office Materials & Supplies	0	50,000	1,000,000
011100100200	22020305	70133	02101	23510200	Printing of Non-Security Documents	0		500,000
011100100200	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	0		1,000,000
011100100200	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	1,500,000		500,000
011100100200	22020501	70133	02101	23510200	Local Training	0	1000000	1,000,000
011100100200	22040102	70133	02101	23510200	Grants to Other Governments- Capit	0		
011100100200	22021026	70133	02101	23510200	Entertainment at Meetings	1,000,000		200,000
011100100200	22020701	70133	02101	23510200	Financial Consulting	0		
011100100200	22020709	70133	02101	23510200	Research, Survey and Field Investiga	1,500,000		1,500,000
011100100200	22020901	70133	02101	23510200	Bank Charges (other than Interest)	0		100,000
011100100200	22021007	70133	02101	23510200	Welfare Packages	1,200,000		500,000
	SUB-TOTAL					8,200,000	1,110,000	7,800,000
RECURRENT EXPENDITURE BUDGET AND PLANNING DEPARTMENT								
022000300100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	3,870,453.23	2,902,839.92	3,210,453.23
	TOTAL					3,870,453	2,902,840	3,210,453
					OVERHEAD COST			
022000300100	22020101	70133	02101	23510200	Local Travel and Transport- Training	1,000,000	60,000	1,000,000
022000300100	22020210	70133	02101	23510200	Other Utility Charges	500,000		500,000

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURREN EXPENDITURE

011100100100 BURSARI LOCAL GOVERNMENT COUNCIL 2025								
BURSARI LOCAL GOVERNMENT COUNCIL 2025 RECURREN EXPENDITURE OFFICE OF THE CHAIRMAN								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET2024	ACTUALL JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
022000300100	22020202	70133	02101	23510200	Telephone Charges	-		
022000300100	22020301	70133	02101	23510200	Office Materials & Supplies	300,000	50,000	1,000,000
022000300100	22020305	70133	02101	23510200	Printing of Non-Security Documents	250,000		500,000
022000300100	22020402	70133	02101	23510200	Minor Office Furniture Maintenance	1,000,000		1,000,000
022000300100	22020403	70133	02101	23510200	Minor Office Building/ Residential Q	50,000		500,000
022000300100	22020501	70133	02101	23510200	Local Training	500,000	1000000	1,000,000
022000300100	22040102	70133	02101	23510200	Grants to Other Governments- Capit	-		
022000300100	22021026	70133	02101	23510200	Entertainment at Meetings	500,000		200,000
022000300100	22020701	70133	02101	23510200	Financial Consulting	-		
022000300100	22020709	70133	02101	23510200	Research, Survey and Field Investiga	200,000		500,000
022000300100	22020901	70133	02101	23510200	Bank Charges (other than Interest)	100,000		100,000
022000300100	22021007	70133	02101	23510200	Welfare Packages	250,000		500,000
	SUB-TOTAL					4,650,000	1,110,000	6,800,000
MISCELLANEOUS EXPENDITURE								
022000200100	22021029	70133	02101	23510200	Contingencies/Miscellaneous	446,931,771.22		882,110,000.00
	SUB-TOTAL					446,931,771	-	882,110,000

Total overhead	120,000,000	28,551,500	120,000,000
Total Personnel cost	897,151,645	618,935,271	1,019,464,945
Total Recurrent	1,464,083,416	647,486,771	2,021,574,945

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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
						₦	₦	₦	
CAPITAL EXPENDITURE AGRIC AND RURAL DEVELOPMENT									
021500100100	23010139	70421	03101	23510200	Purchase of Tractors and Other Equipment	100,000,000	57,750,000	200,000,000	purchase of 3 Nos of Tractors Messy with Complete implements and puches of 10nos of Threshing Machine
021500100100	23050119	70421	03101	23510200	Tree Crop Development/ Rai	5,000,000		7,000,000	Bush Road Clearance from Dapchi to Gashua 84 Km and from Bayamari to Balle 22Kms
021500100100	23020130	70421	03101	23510200	Provision of Agro Chemicals	4,000,000	3,000,000	7,000,000	Purchase of Agro Chemicals Spraying Equipment , Pieces of Knapsack Sprayers(16Liters) Purches of 10 Nos Knafting Machine
021500100100	23020129	70421	03101	23510200	Provision of Fertilizer to Farm	10,500,000		10,000,000	Purchase of 1500 Bags of NPK Fertilizer
021500100100	23010127	70421	03101	23510200	Purchase of Farm Tools and	50,000,000		50,000,000	Purchase of 20 Set Ox Bull team
021500100100	23010126	70421	03101	23510200	Purchase of Sporting/ Gamin	5,000,000			
021500100100	23040101	70421	03101	23510200	Tree Planting	3,000,000			
TOTAL						177,500,000	60,750,000	274,000,000	
CAPITAL EXPENDITURE LIVESTOCK AND VETERINARY UNIT									
021500100100	23020106	70421	03101	23510200	Construction/ Provision of Hospitals/ Health Centers	-		70,000,000	Contruction of Veterinary Clinic at Dapchi, Bayamari & Garin Alkali
021500100100	23010122	70421	03101	23510200	Purchase of Health/ Medical	2,000,000		20,000,000	Purches of vetirinary drugs , equipment and purchest of Animal Feeds

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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	23020147	70421	03101	23510200	Provision of Equipment, Furr	5,000,000		18,000,000	Purchest of 100Nos of Irrigation water Pumps 3 inches Honda
021500100100	23020168	70421	03101	23510200	Construction/ Maintenance/	5,000,000		40,000,000	Construction of New Grained Fertilizer Store at Dapchi
021500100100	23020193	70421	03101	23510200	Construction/ Establishment of New Forestry Nursery	-		25,000,000	Upgrading of Abbator Slaughter House at Dumburi , Garin Alkali and Bayamari
021500100100	23020177	70421	03101	23510100	Drilling of Boreholes with So	4,000,000			
TOTAL						16,000,000	-	173,000,000	
CAPITAL EXPENDITURE FORESTRY DEVELOPMENT UNIT									
021500100100	23010140	70421	03101	23510200	Purchase of Forestry Equipm	-		5,000,000	Purchase of Forestry Equipment
021500100100	23050272	70421	03101	23510200	Establishment of Orchards Tr	5,000,000		3,000,000	Establishment of Nursary and Procurement of Nursary Materials
021500100100	23040101	70421	03101	23510200	Tree Planting	8,000,000		5,000,000	Tree Planting Activities
021500100100	23020114	70421	03101	23510200	Construction/ Provision of Rd	5,500,000	6,000,000		
021500100100	23020152	70421	03101	23510200	Construction/ Provision of Boreholes	3,800,000		8,000,000	Construction of Animal Pound at Dapchi
021500100100	23020186	70421	03101	23510200	Dredging of New Water Ways	-	-	10,000,000	Construction of Eath Dam for Animal on Transit on Strategic In LGA
TOTAL						22,300,000	6,000,000	21,000,000	
CAPITAL EXPENDITURE FISHERIES DEVELOPMENT UNIT									

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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	23020132	70421	03101	23510200	Provision of Fishing Equipme	3,000,000		30,000,000	Improving Activities for youth through support fishing gear, waterboard, canoe and enterpreneural skills
TOTAL						3,000,000	-	30,000,000	
CAPITAL EXPENDITURE HOME ECONOMIC AND MANUFACTURING UNIT									
021100100100	23010157	70421	03101	23510200	Purchase of Hand Craft Mate	-		50,000,000	Purchest of 20Nos of Weaving Machine and 50nos of Swening Machines . Generators and accessories to women and youth Deveelopment
021100100100	23010130	70421	03101	23510200	Purchase of Recreational Fac	5,000,000			
TOTAL						5,000,000	-	50,000,000	
CAPITAL EXPENDITURE RURALELECTRIFICATION UNIT									
053400100100	23020103	70421	03101	23530100	Construction/ Provision of Electricity	303,680,720		160,000,000	Extension of National Grid from Bayamari to Sabon Gari , Guba , Kankare. Dapso and Installation of 100Nos of Streets Light Poles at Dapchi and other Stretegic Locations
TOTAL						303,680,720	-	160,000,000	
CAPITAL EXPENDITURE FINANCE UNIT									
022000100100	23020153	70421	03101	23510200	Construction of Drainage Channels	7,000,000	3,000,000	9,000,000	Levelling of Garin Alkali, Dapchi and Bayamari Market with Lateral Sand

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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	23510200	Purchase of Office Furniture and Fittings			3,200,000	Purchest of Office Furniture and Equipment
022000100100	23010108	70421	03101	23510200	Purchase of Mass Transits/ Buses	57,00,000		70,000,000	Purchest of Fairly used 5 Nos of Mass Transit, Sharon Bus
022000100100	23010113	70421	03101	23510200	Purchase of Computers and Accessories	5,000,000			
022000100100	23010105	70421	03101	23510200	Purchase of Motor Vehicles			13,200,000	Purchase of pegiot 406
022000100100	23020124	70421	03101	23510200	Construction of Market Stalls/ Parks, Open or Lock up Stores/ Shops	169,757,878	165,000,000	207,000,000	Construction of two Blocks of ten Shopping Complex at Dapchi and Bayamari and two Blocks of five Shopping Complex at Garin Adua and Matti, Completion of Modern Motor Pack at Dapchi, Construction of One Blocks of Five Market Stoll at Garin Alkali Bayamari Matti and Kankare
TOTAL						181,757,878	168,000,000	302,400,000	
CAPITAL EXPENDITURE ROAD AND DRAINAGE									
023400100100	23020114	70421	03101	23510200	Construction/ Provision of Roads	700,000,000		727,161,773	Consof 2Km Road within Local Government
023400100100	23020139	70421	03101	23510200	Construction/ Completion of Culverts/ Bridges	75,000,000		30,000,000	Construction of Drainage at Abbari , Sabon Gari, Guba Illela and Heuseri River Bank dapchi

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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
						₦	₦	₦	
023400100100	23020116	70421	03101	23510200	Construction/ Provision of Waterways	3,000,000		8,000,000	Establishment and Erosion control at Juluri, Kaliyari , Ajiri . Damaya and Tarbutu
TOTAL						778,000,000	-	765,161,773	
CAPITAL EXPENDITURE EDUCATION UNIT									
051700100100	23020145	70421	03101	23510200	Construction/ Completion of New Classroom			45,000,000.00	Construction of 2 2 Blocks of 3 Classrooms at 5 Strategics wards,
051700100100	23020101	70421	03101	23510200	Construction/ Provision of Office Buildings			30,000,000	Construction of LGEA Departmental Store,
051700100100	23010105	70421	03101	23510200	Purchase of Motor Vehicles			5,000,000	Repairs of motor vehicle for monitoring
051700100100	23010112	70421	03101	23510200	Purchase of Office Furniture and Fittings	68,000,000		70,000,000	Purchase of Office Furniture and Equipment, purchase of instructional materials, renovation of 10 nos of Primary Schools,
TOTAL						68,000,000	-	150,000,000	
CAPIAL EXPENDITURE HEALTH									
052100100100	23010164	70421	03101	23510200	Purchase of Tricycle (Kekeh)			40,000,000	Puchest of 10 Nos of Motorcycle to 10 and 5 Nos of \Jega PHCC for Effective outreach Services ,
052100100100	23010159	70421	03101	23510200	Purchase of Vaccines			20,000,000	Purches of Deep Freezer and ICE Tiring Refregenerator to Cold Room

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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	23020101	70421	03101	23510200	Construction/ Provision of Office Buildings	-		40,000,000	Construction of Dispenser at Lawanti and Gadine
052100100100	23030121	70421	03101	23510200	Rehabilitation/ Repairs of Office Buildings	96,000,000		35,000,000	Repairs of AMBulance vehicle, Renovation of PHCC at Gadine , Dalari, Kankare , Lawanti Sunowa, Kokomari , Remin Kamu
052100100100	23010122	70421	03101	23510200	Purchase of Health/ Medical	23,000,000	22,000,000	50,000,000	Purchest of Essential Drugs Emergency drugs and Essential Comodities And Equipemnt to PHCC Center
TOTAL						119,000,000	22,000,000	185,000,000	
CAPITAL EXPENDITURE INFORMATION UNIT									
055100100100	23010106	70421	03101	23510200	Purchase of Vans	10,000,000		7,000,000	Repairs of Information Vans and Purchest of Information Materials
TOTAL						10,000,000	-	7,000,000	
CAPITAL EXPENDITURE SOCIAL DEVELOPMENT SPORT AND CULTURE									
055100100100	23020189	70421	03101	23510200	Establishment/ Construction of Women Vocational/ Development Centres	48,000,000	32,100,000	35,000,000	Cash tranfer to 100 vulnerables and poorest to poor group i n 10 wards of the LGA and support tsangaya islamic school contributon to self Half Community Project , Counter Part funding to Donor Agencies

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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
						₦	₦	₦	
055100100100	23010126	70421	03101	23510200	Purchase of Sporting/ Gaming Equipment	3,000,000	3,000,000	5,000,000	Purchest of Sport Materials and other gaming equipment
TOTAL						51,000,000	35,100,000	40,000,000	
CAPITAL EXPENDITURE FIRE SERVICE									
023400100100	23010123	70421	03101	23510200	Purchase of Fire Fighting Equipment	5,500,000		4,000,000	Purchest of Fire Fighers equipment and repar of five figher vehicles
TOTAL						5,500,000	-	4,000,000	
CAPITAL EXPENDITURE WATER RESOURCE AND WATER SUPPLY UNIT									
023400100100	23020105	70421	03101	23510200	Construction/ Provision of Water Facilities	35,000,000	34,150,000	195,000,000	Drilling/Installation of 150 Nos of New Hand Pumps
023400100100	23030104	70421	03101	23510200	Rehabilitation/ Repairs of W	19,850,000		41,339,013	Sinking / Procurement of cements well at Ngarbuwa , Tebburi , Bisikin , Garbati, Bulama Yuraima , Manu Dan Hajja , Gana Waziri and Laraba communities

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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
						₦	₦	₦	
023400100100	23020125	70421	03101	23510200	Construction of Power Generating Plants	10,000,000	162,350,100	160,000,000	Purchest / Procurement of 2 Nos of KVA Generators Listers, Alternators Coil , Boreholes materials , Reticulation of Water Pipeline for 1500 Meters Distance at GARin Alkali , Duburi , Dapchi , Bayamary and Conversion of motorized borehols to Solar Hybridge at Different location in LGA
023400100100	23020152	70421	03101	23510200	Construction/ Provision of Boreholes	50,000,000	2,250,100	5,000,000	Purchest of Survey Materials
023400100100	23020152	70421	03101	23510200	Construction/ Provision of Boreholes	120,000,000			
TOTAL						234,850,000	198,750,200	401,339,013	
CAPITAL EXPENDITURE WASH UNIT									
023400100100	23050247	70421	03101	23510200	Other WASH Programme	18,000,000		16,000,000	Construction of Public Toilets at Bayamari Markets
TOTAL						18,000,000	-	16,000,000	
CAPITAL EXPENDITURE ENVIRONMENT SERVICE DRAINAGE AND CULVERT UNIT									
053500100100	23020139	70421	03101	23510200	Construction/ Completion of	5,000,000			
053500100100	23020153	70421	03101	23510200	Construction of Drainage Channels	60,000,000			
TOTAL						65,000,000	-	-	
CAPITAL EXPENDITURE AND TOWN COUNTRY PLANNING UNIT									
023400100100	23010101	70421	03101	23510200	Purchase/ Acquisition of Land	17,000,000	10,000,000	20,000,000	Land Compensation
TOTAL						17,000,000	10,000,000	20,000,000	
CAPITAL EXPENDITURE COMMUNITY DEVELOPMENT									

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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
						₦	₦	₦	
055100100100	23050133	70421	03101	23510200	Support to Cooperative Societies	35,000,000	28,550,000	50,000,000	puchest of Relief Materials e.g Zinc, Ceiling, Timbers etc and Youth Empowerment
TOTAL						35,000,000	28,550,000	50,000,000	
CAPITAL EXPENDITURE GENERAL ADMINISTRATION UNIT									
012500100100	23050223	70421	03101	23510200	Local Government Elections/ Tribunals	20,000,000	180,000,000	25,000,000	Contribution to state electoral Commission to continue voter registration and National Population Commission
012500100100	23030131	70421	03101	23510200	Renovation of Local Government Offices/ Lodges/ Quarters/ Guest Houses/ Town Halls/ Staff Canteen, Etc.	52,300,000	52,000,000	150,000,000	Renovation of Chairman/ Secretary Qlters , Local Government Secretariate Completion Govt Lodge At Dapchi, Furnituring, Bedding, Interlovking of Senior Quarters Dapchi
012500100100	23010105	70421	03101	23510200	Purchase of Motor Vehicles	70,000,000		130,000,000	Purchest of " 2 Nos of Peogeut 406 and 1 Humma Bus for Council, Purchase of 5 Nos of Motorcycle and 5 Nos of Jega for Vigilantes
012500100100	23020169	70421	03101	23510200	Construction/ Maintenance of Guest Houses, Town Halls, Staff Canteen, Etc.	25,000,000		150,000,000	Construction of 10 nos of Mosques 5 Nos of Islamiyya at strategics locations,
TOTAL						167,300,000	232,000,000	455,000,000	
CAPITAL EXPENDITURE BUDGET AND PLANNING UNIT									

YOBE STATE OF NIGERIA
BURSARI LOCAL GOVERNMENT APPROVED BUDGET 2025
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	23010113	70421	03101	23510200	Purchase of Computers and	3,500,000		3,500,000	Purchase of Computer Latops and one portable generator , Stablizers and other electric Accessoriess
022000100100	23010112	70421	03101	23510200	Purchase of Office Furniture	6,500,000		3,000,000	Purchest of Office furniture and Equipment
022000100100	23050261	70421	03101	23510200	Training & Retraining on ICT	6,000,000		6,000,000	Training and retraining on ICT
022000100100	23010105	70421	03101	23510200	Purchase of Motor Vehicles	25,500,000		2,500,000	Renovationn of Budget Office
TOTAL						41,500,000	-	15,000,000	
GRAND TOTAL						2,319,388,598	761,150,200	3,118,900,786	