

YOBE STATE GOVERNMENT OF NIGERIA

APPROVED BUDGET

YUNUSARI LOCAL GOVERNMENT

2025

YOBE STATE NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2025
S U M M A R Y

ECON CODE	DESCRIPTION	APPROVED BUDGET 2025
		₦
	Opening Balance	
110101	Government Share of FAAC	1,323,247,340
110102	Government Share of VAT	1,909,959,765
110111	Other Federal Account	1,716,480,406
	Internal Generated Revenue (I.G.R)	116,369,543
	Total Recurrent Revenue	5,066,057,054
	Personnel cost	1,036,517,273
	Overhead cost	120,000,000
	Coningencies	501,612,104
	Total Recurrent Expenditure	1,658,129,377
	Capital Development Fund (CDF)	3,407,927,677
	TOTAL BUDGET SIZE 2025	5,066,057,054

YOBE STATE O NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2025
RECURRENTNEPENDITURE

011100100100 OFFICE OF THE CHAIRMAN								
YUNUSARI LOCAL GOVERNMENT COUNCIL 2024 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNCTI ON CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	50,565,107	37,923,830	44,990,880
011100100100	TOTAL					50,565,107	37,923,830	44,990,880
011100100100					OVERHEAD COST			
011100100100	22020102	70133	02101	23530160	Local Travel and Transport- Others	1,050,000	787,500	1,050,000
011100100100	22020210	70133	02101	23530160	Other Utility Charges	400,000	300,000	400,000
011100100100	22021026	70133	02101	23530160	Entertainment at Meetings	500,000	375,000	500,000
011100100100	22020101	70133	02101	23530160	Local Travel and Transport- Training	1,200,000	900,000	1,200,000
011100100100	22020201	70133	02101	23530160	Electricity Charges	200,000	150,000	200,000
011100100100	22020202	70133	02101	23530160	Telephone Charges	100,000	75,000	100,000
011100100100	22020301	70133	02101	23530160	Office Materials & Supplies	1,100,000	825,000	1,100,000
011100100100	22020305	70133	02101	23530160	Printing of Non-Security Documents	1,600,000	1,200,000	1,600,000
011100100100	22020307	70133	02101	23530160	Drugs/ Laboratory/ Medical Supplies	800,000	600,000	800,000
011100100100	22020311	70133	02101	23530160	Food Stuffs/ Catering Materials and	750,000	562,500	750,000
011100100100	22020312	70133	02101	23530160	Computer Materials & Supplies	1,500,000	1,125,000	1,500,000
011100100100	22020401	70133	02101	23530160	Minor Motor Vehicle/ Transport Eq	1,200,000	900,000	1,200,000
011100100100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	500,000	375,000	500,000
011100100100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	200,000	150,000	200,000
011100100100	22020404	70133	02101	23530160	Minor Office/ IT Equipment Mainte	500,000	375,000	500,000
011100100100	22020405	70133	02101	23530160	Minor Plants/ Generators Maintena	450,000	337,500	450,000
011100100100	22020406	70133	02101	23530160	Other Maintenance Services	1,350,000	1,012,500	1,350,000
011100100100	22020410	70133	02101	23530160	Minor Street Lightings Maintenance	1,500,000	1,125,000	1,500,000
011100100100	22020501	70133	02101	23530160	Local Training	500,000	375,000	500,000
011100100100	22020701	70133	02101	23530160	Financial Consulting	200,000	150,000	200,000
011100100100	22020702	70133	02101	23530160	Information Technology Consulting	1,000,000	750,000	1,000,000
011100100100	22020704	70133	02101	23530160	Engineering Services	300,000	225,000	300,000
011100100100	22020706	70133	02101	23530160	Surveying Services	500,000	375,000	500,000
011100100100	22020709	70133	02101	23530160	Research, Survey and Field Investiga	500,000	375,000	500,000
011100100100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000

YOBE STATE O NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2025
RECURRENT EXPENDITURE

ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100100	22021007	70133	02101	23530160	Welfare Packages	1,000,000	750,000	1,000,000
011100100100	22021008	70133	02101	23530160	Subscriptions to Professional Bodies	1,000,000	750,000	1,000,000
011100100100	SUB-TOTAL					20,000,000	15,000,000	20,000,000
RECURRENT EXPENDITURE OFFICE OF THE SECRETARY								
011101300100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	43,466,668	32,600,000	36,785,600
	TOTAL					43,466,668	32,600,000	36,785,600
011101300100					OVERHEAD COST			
011101300100	22020101	70133	02101	23530160	Local Travel and Transport- Training	1,550,000	1,162,500	1,550,000
011101300100	22020210	70133	02101	23530160	Other Utility Charges	200,000	150,000	200,000
011101300100	22020202	70133	02101	23530160	Telephone Charges	150,000	112,500	150,000
011101300100	22020301	70133	02101	23530160	Office Materials & Supplies	1,400,000	1,050,000	1,400,000
011101300100	22020305	70133	02101	23530160	Printing of Non-Security Documents	400,000	300,000	400,000
011101300100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	1,500,000	1,125,000	1,500,000
011101300100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	1,700,000	1,275,000	1,700,000
011101300100	22020501	70133	02101	23530160	Local Training	400,000	300,000	400,000
011101300100	22021026	70133	02101	23530160	Entertainment at Meetings	1,000,000	750,000	1,000,000
011101300100	22020701	70133	02101	23530160	Financial Consulting	600,000	450,000	600,000
011101300100	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000
011101300100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
011101300100	22021007	70133	02101	23530160	Welfare Packages	500,000	375,000	500,000
	SUB-TOTAL					10,000,000	7,500,000	10,000,000
RECURRENT EXPENDITURE LOCAL GOVERNMENT COUNCIL								
011200100100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	67,647,619.00	50,735,714	60,303,501.00
	TOTAL					67,647,619.00	50,735,714.00	60,303,501.00
					OVERHEAD COST			
011200100100	22020101	70133	02101	23530160	Local Travel and Transport- Training	1,800,000	1,350,000	1,800,000
011200100100	22020210	70133	02101	23530160	Other Utility Charges	500,000	375,000	500,000
011200100100	22020202	70133	02101	23530160	Telephone Charges	200,000	150,000	200,000
011200100100	22020301	70133	02101	23530160	Office Materials & Supplies	1,150,000	862,500	1,150,000
011200100100	22020305	70133	02101	23530160	Printing of Non-Security Documents	500,000	375,000	500,000
011200100100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	650,000	487,500	650,000

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RECURRENTNEPENDITURE

ADMIN CODE	ECON CODE	FUNCTI ON CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011200100100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	1,750,000	1,312,500	1,750,000
011200100100	22020501	70133	02101	23530160	Local Training	300,000	225,000	300,000
011200100100	22021026	70133	02101	23530160	Entertainment at Meetings	1,350,000	8,512,500	1,350,000
011200100100	22020701	70133	02101	23530160	Financial Consulting	200,000	150,000	200,000
011200100100	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000
011200100100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
011200100100	22021007	70133	02101	23530160	Welfare Packages	1,000,000	750,000	1,000,000
	SUB-TOTAL					10,000,000	15,000,000	10,000,000
RECURRENT EXPENDITURE DIRECTORATE OF PERSONAL MANAGEMENT								
012500100100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	90,673,785	68,005,338	155,693,578
	TOTAL					90,673,785	68,005,338	155,693,578
					OVERHEAD COST			
012500100100	22020101	70133	02101	23530160	Local Travel and Transport- Training	1,800,000	1,350,000	1,800,000
012500100100	22020210	70133	02101	23530160	Other Utility Charges	1,000,000	750,000	1,000,000
012500100100	22020202	70133	02101	23530160	Telephone Charges	500,000	375,000	500,000
012500100100	22020301	70133	02101	23530160	Office Materials & Supplies	700,000	525,000	700,000
012500100100	22020305	70133	02101	23530160	Printing of Non-Security Documents	650,000	487,500	650,000
012500100100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	1,650,000	1,237,500	1,650,000
012500100100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	1,750,000	1,312,500	1,750,000
012500100100	22020501	70133	02101	23530160	Local Training	200,000	150,000	200,000
012500100100	22021026	70133	02101	23530160	Entertainment at Meetings	350,000	262,500	350,000
012500100100	22020701	70133	02101	23530160	Financial Consulting	200,000	150,000	200,000
012500100100	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000
012500100100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
012500100100	22021007	70133	02101	23530160	Welfare Packages	600,000	450,000	600,000
	SUB-TOTAL					10,000,000	7,500,000	10,000,000
RECURRENT EXPENDITURE LOCAL EDUCATION AUTHORITY								
051700100100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	103,530,108.00	77,647,581	154,909,808.00
	TOTAL					103,530,108.00	77,647,581.00	154,909,808.00
					OVERHEAD COST			
051700100100	22020101	70133	02101	23530160	Local Travel and Transport- Training	1,300,000	975,000	1,300,000

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RECURRENTNEPENDITURE

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						₦	₦	₦
051700100100	22020210	70133	02101	23530160	Other Utility Charges	100,000	75,000	100,000
051700100100	22020202	70133	02101	23530160	Telephone Charges	500,000	375,000	500,000
051700100100	22020301	70133	02101	23530160	Office Materials & Supplies	600,000	450,000	600,000
051700100100	22020305	70133	02101	23530160	Printing of Non-Security Documents	650,000	487,500	650,000
051700100100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	550,000	412,500	550,000
051700100100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	650,000	487,500	650,000
051700100100	22020501	70133	02101	23530160	Local Training	200,000	150,000	200,000
051700100100	22040102	70133	02101	23530160	Grants to Other Governments- Cap	4,000,000	3,000,000	4,000,000
051700100100	22021026	70133	02101	23530160	Entertainment at Meetings	350,000	262,500	350,000
051700100100	22020701	70133	02101	23530160	Financial Consulting	200,000	150,000	200,000
051700100100	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000
051700100100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
051700100100	22021007	70133	02101	23530160	Welfare Packages	300,000	225,000	300,000
	SUB-TOTAL					10,000,000	7,500,000	10,000,000
RECURRENT EXPENDITURE FINANCE DEPARTMENT								
022000100100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	94,724,046.00	71,043,034	97,555,444.00
	TOTAL					94,724,046.00	71,043,034.00	97,555,444.00
OVERHEAD COST								
022000100100	22020101	70133	02101	23530160	Local Travel and Transport- Training	1,000,000	750,000	1,000,000
022000100100	22020210	70133	02101	23530160	Other Utility Charges	100,000	75,000	100,000
022000100100	22020202	70133	02101	23530160	Telephone Charges	200,000	150,000	200,000
022000100100	22020301	70133	02101	23530160	Office Materials & Supplies	1,000,000	750,000	1,000,000
022000100100	22020305	70133	02101	23530160	Printing of Non-Security Documents	1,000,000	750,000	1,000,000
022000100100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	1,500,000	1,125,000	1,500,000
022000100100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	1,950,000	1,462,500	1,950,000
022000100100	22020501	70133	02101	23530160	Local Training	1,500,000	1,125,000	1,500,000
022000100100	22040102	70133	02101	23530160	Grants to Other Governments- Cap	5,000,000	3,750,000	5,000,000
022000100100	22021026	70133	02101	23530160	Entertainment at Meetings	350,000	262,500	350,000
022000100100	22020701	70133	02101	23530160	Financial Consulting	200,000	150,000	200,000
022000100100	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000

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YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2025
RECURRENTNEPENDITURE

ADMIN CODE	ECON CODE	FUNCTI ON CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
022000100100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
022000100100	22021007	70133	02101	23530160	Welfare Packages	600,000	450,000	600,000
	SUB-TOTAL					15,000,000	11,250,000	15,000,000
RECURRENT EXPENDITURE PRIMARY HEALTH CARE DEPARTMENT								
052100100100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	146,777,078	110,082,808.00	184,515,049
	TOTAL					146,777,078	110,082,808	184,515,049
OVERHEAD COST								
052100100100	22020101	70133	02101	23530160	Local Travel and Transport- Training	500,000	375,000	500,000
052100100100	22020210	70133	02101	23530160	Other Utility Charges	150,000	112,500	150,000
052100100100	22020202	70133	02101	23530160	Telephone Charges	100,000	75,000	100,000
052100100100	22020301	70133	02101	23530160	Office Materials & Supplies	1,200,000	900,000	1,200,000
052100100100	22020305	70133	02101	23530160	Printing of Non-Security Documents	1,400,000	1,050,000	1,400,000
052100100100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	400,000	300,000	400,000
052100100100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	1,000,000	750,000	1,000,000
052100100100	22020501	70133	02101	23530160	Local Training	1,500,000	1,125,000	1,500,000
052100100100	22040102	70133	02101	23530160	Grants to Other Governments- Capi	2,000,000	1,500,000	2,000,000
052100100100	22021026	70133	02101	23530160	Entertainment at Meetings	500,000	375,000	500,000
052100100100	22020701	70133	02101	23530160	Financial Consulting	100,000	75,000	100,000
052100100100	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000
052100100100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
052100100100	22021007	70133	02101	23530160	Welfare Packages	550,000	412,500	550,000
	SUB-TOTAL					10,000,000	7,500,000	10,000,000
RECURRENT EXPENDITURE AGRIC AND HOME ECONOMIC DEPARTMENT								
021500100100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	95,615,624	71,711,717.00	124,707,604
	TOTAL					95,615,624	71,711,717	124,707,604
OVERHEAD COST								
021500100100	22020101	70133	02101	23530160	Local Travel and Transport- Training	3,500,000	2,625,000	3,500,000
021500100100	22020210	70133	02101	23530160	Other Utility Charges	700,000	525,000	700,000
021500100100	22020202	70133	02101	23530160	Telephone Charges	100,000	75,000	100,000
021500100100	22020301	70133	02101	23530160	Office Materials & Supplies	1,550,000	1,162,500	1,550,000
021500100100	22020305	70133	02101	23530160	Printing of Non-Security Documents	1,400,000	1,050,000	1,400,000

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RECURRENTNEPENDITURE

ADMIN CODE	ECON CODE	FUNCTI ON CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
021500100100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	1,500,000	1,125,000	1,500,000
021500100100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	1,000,000	750,000	1,000,000
021500100100	22020501	70133	02101	23530160	Local Training	1,500,000	1,125,000	1,500,000
021500100100	22040102	70133	02101	23530160	Grants to Other Governments- Capi	2,000,000	1,500,000	2,000,000
021500100100	22021026	70133	02101	23530160	Entertainment at Meetings	500,000	375,000	500,000
021500100100	22020701	70133	02101	23530160	Financial Consulting	100,000	75,000	100,000
021500100100	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000
021500100100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
021500100100	22021007	70133	02101	23530160	Welfare Packages	550,000	412,500	550,000
	SUB-TOTAL					15,000,000	11,250,000	15,000,000
RECURRENT EXPENDITURE WORKS DEPARTMENT								
023400100100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	91,909,524	68,932,143.00	109,709,111
	TOTAL					91,909,524	68,932,143	109,709,111
OVERHEAD COST								
023400100100	22020101	70133	02101	23530160	Local Travel and Transport- Training	1,000,000	750,000	1,000,000
023400100100	22020210	70133	02101	23530160	Other Utility Charges	1,000,000	750,000	1,000,000
023400100100	22020202	70133	02101	23530160	Telephone Charges	100,000	75,000	100,000
023400100100	22020301	70133	02101	23530160	Office Materials & Supplies	1,550,000	1,162,500	1,550,000
023400100100	22020305	70133	02101	23530160	Printing of Non-Security Documents	1,400,000	1,050,000	1,400,000
023400100100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	700,000	525,000	700,000
023400100100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	1,000,000	750,000	1,000,000
023400100100	22020501	70133	02101	23530160	Local Training	1,500,000	1,125,000	1,500,000
023400100100	22040102	70133	02101	23530160	Grants to Other Governments- Capi	-	-	-
023400100100	22021026	70133	02101	23530160	Entertainment at Meetings	500,000	375,000	500,000
023400100100	22020701	70133	02101	23530160	Financial Consulting	100,000	75,000	100,000
023400100100	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000
023400100100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
023400100100	22021007	70133	02101	23530160	Welfare Packages	550,000	412,500	550,000
	SUB-TOTAL					10,000,000	7,500,000	10,000,000
RECURRENT EXPENDITURE TRADITIONAL OFFICERS								

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ADMIN CODE	ECON CODE	FUNCTI ON CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100200	21010101	70133	2101	23530160	CONSOLIDATED SALARY	47,852,615	35,889,461	49,001,020
	TOTAL					47,852,615	35,889,461	49,001,020
011100100200					OVERHEAD COST			
011100100200	22020101	70133	02101	23530160	Local Travel and Transport- Training	1,000,000	750,000	1,000,000
011100100200	22020210	70133	02101	23530160	Other Utility Charges	500,000	375,000	500,000
011100100200	22020202	70133	02101	23530160	Telephone Charges	-		
011100100200	22020301	70133	02101	23530160	Office Materials & Supplies	600,000	450,000	600,000
011100100200	22020305	70133	02101	23530160	Printing of Non-Security Documents	500,000	375,000	500,000
011100100200	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	700,000	525,000	700,000
011100100200	22020403	70133	02101	23530160	Minor Office Building/ Residential C	50,000	37,500	50,000
011100100200	22020501	70133	02101	23530160	Local Training	-		
011100100200	22040102	70133	02101	23530160	Grants to Other Governments- Cap	-		
011100100200	22021026	70133	02101	23530160	Entertainment at Meetings	500,000	375,000	500,000
011100100200	22020701	70133	02101	23530160	Financial Consulting	-		
011100100200	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000
011100100200	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
011100100200	22021007	70133	02101	23530160	Welfare Packages	550,000	412,500	550,000
	SUB-TOTAL					5,000,000	3,750,000	5,000,000
RECURRENT EXPENDITURE BUDGET AND PLANNING DEPARTMENT								
022000300100	21010101	70133	2101	23530160	CONSOLIDATED SALARY	17,605,626	13,204,219.00	18,345,678
	TOTAL					17,605,626	13,204,219	18,345,678
					OVERHEAD COST			
022000300100	22020101	70133	02101	23530160	Local Travel and Transport- Training	1,000,000	750,000	1,000,000
022000300100	22020210	70133	02101	23530160	Other Utility Charges	500,000	375,000	500,000
022000300100	22020202	70133	02101	23530160	Telephone Charges	-		
022000300100	22020301	70133	02101	23530160	Office Materials & Supplies	600,000	450,000	600,000
022000300100	22020305	70133	02101	23530160	Printing of Non-Security Documents	500,000	375,000	500,000
022000300100	22020402	70133	02101	23530160	Minor Office Furniture Maintenance	700,000	525,000	700,000
022000300100	22020403	70133	02101	23530160	Minor Office Building/ Residential C	50,000	37,500	50,000
022000300100	22020501	70133	02101	23530160	Local Training	-		

YOBE STATE O NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2025
RECURRENTNEPENDITURE

ADMIN CODE	ECON CODE	FUNCTI ON CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
022000300100	22040102	70133	02101	23530160	Grants to Other Governments- Capi	-		
022000300100	22021026	70133	02101	23530160	Entertainment at Meetings	500,000	375,000	500,000
022000300100	22020701	70133	02101	23530160	Financial Consulting	-		
022000300100	22020709	70133	02101	23530160	Research, Survey and Field Investig	500,000	375,000	500,000
022000300100	22020901	70133	02101	23530160	Bank Charges (other than Interest)	100,000	75,000	100,000
022000300100	22021007	70133	02101	23530160	Welfare Packages	550,000	412,500	550,000
	SUB-TOTAL					5,000,000	3,750,000	5,000,000
MISCELLANEOUS EXPENDITURE								
022000200100	22021029	70133	02101	23530160	Contingencies/Miscellaneous	462,846,444	347,134,833	501,612,104
	SUB-TOTAL					462,846,444	347,134,833	501,612,104
Total Overhead Cost						120,000,000	97,500,000	120,000,000
Total Personnel						850,367,800	637,775,845	1,036,517,273
GRAND TOTAL						1,433,214,244	1,082,410,678	1,658,129,377

YOBE STATE OF NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2024
CAPITAL EPENDITURE

CAPITAL EXPENDITURE AGRIC AND RURAL DEVELOPMENT UNIT									
ADMIN CODE	ECON CODE	FUNCT CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
02150010010	23010105	70421	03101	23530160	Purchase of Motor Vehicles	35,000,000	26,250,000	60,000,000	Purchase Of Toyota Fairly Used Officail Vehicle
02150010010	23010107	70421	03101	23530160	Purchase of Trucks	60,578,233	60,578,233		
02150010010	23050119	70421	03101	23530160	Tree Crop Development/ Raising of Seedlings- Cocoa, Oil Palm, Cashew, Etc.	5,500,000	4,125,000	10,000,000	Procurement Of Improve Seedlings Rice, Millet, Songhum, Maize Etc.
02150010010	23020130	70421	03101	23530160	Provision of Agro Chemicals to Farmers	20,000,000	15,000,000	30,000,000	Purchase Ofinsectude & Herbicides Chemical
02150010010	23020129	70421	03101	23530160	Provision of Fertilizer to Farmers	5,000,000	3,750,000	35,000,000	Procurement Of Fertilizer To Farmers
02150010010	23010127	70421	03101	23530160	Purchase of Farm Tools and Agricultural Equipment	63,000,000	47,250,000		
02150010010	23010139	70421	03101	23530160	Purchase of Tractors and Other Equipment	6,000,000	4,500,000	132,923,677	Purchase Of No Of Tractors Compleat Imple ment
TOTAL						195,078,233	161,453,233	267,923,677	
CAPITAL EXPENDITURE LIVESTOCK AND VETERINARY UNIT									
02150010010	23010112	70421	03101	23530160	Purchase of Office Furniture and Fittings			2,000,000	Office Furniture To Vet Unit
02150010010	23020147	70421	03101	23530160	Provision of Equipment, Furniture and Drugs for Health Centres/ OPD Cards	22,000,000	16,500,000	20,000,000	Equipts & Vet Drugs & Vaccines To Vet Clinics
02150010010	23010127	70421	03101	23530160	Purchase of Farm Tools and Agricultural Equipment	68,934,621	51,700,965	70,000,000	20 Sets Of Ox-Teams & Accessories
02150010010	23010156	70421	03101	23530160	Purchase of Veterinary Equipment	3,000,000	22,250,000	5,000,000	Vet-Woncing Equipts Uniforms, Boots Whell Barrow Etc.
TOTAL						93,934,621	90,450,965	97,000,000	
CAPITAL EXPENDITURE FORESTRY DEVELOPMENT UNIT									

YOBE STATE OF NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2024
CAPITAL EPENDITURE

ADMIN CODE	ECON CODE	FUNCT CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
02150010010	23010140	70421	03101	23530160	Purchase of Forestry Equipment	6,000,000	4,500,000		
02150010010	23050272	70421	03101	23530160	Establishment of Orchards Tree Planting Campaign	6,000,000	4,500,000	15,000,000	Development of Orchard and Tree Planting Campain
02150010010	23040101	70421	03101	23530160	Tree Planting				
TOTAL						12,000,000	9,000,000	15,000,000	
CAPITAL EXPENDITURE FISHERIES DEVELOPMENT UNIT									
02150010010	23020132	70421	03101	23530160	Provision of Fishing Equipment to Fish Farmers	3,000,000	2,250,000	10,000,000	Fish Finger Let, Fish Feedings & Fish Market At Bukarti
02150010010	23020113	70421	03101	23530160	Construction/ Provision of Agricultural Facilities	6,000,000	4,500,000		
TOTAL						9,000,000	6,750,000	10,000,000	
CAPITAL EXPENDITURE HOME ECONOMIC AND MANUFACTURING UNIT									
05510010010	23050248	70421	03101	23530160	Quarterly Cluster Meeting				Construction Of Home Economic Office At Yunusari
05510010010	23050184	70421	03101	23530160	Women Empowerment Programme	3,500,000	2,625,000	25,000,000	Pprovision for Women Empowerment and lass Privilage
TOTAL						3,500,000	2,625,000	25,000,000	
CAPITAL EXPENDITURE RURALELECTRIFICATION UNIT									
05340010010	23020194	70421	03101	23530160	Construction/ Extension of Power Grid				Connection Of Bukarti & Yun With National Grid C/Fund R.E.B
05340010010	23010142	70421	03101	23530160	Purchase of Electronics/ Electrical Equipment	25,000,000	18,750,000	30,000,000	Purchase Of Electrical Equispts & Maintenance
05340010010	23020103	70421	03101	23530160	Construction/ Provision of Electricity	45,000,000	33,750,000	50,000,000	Installation Of Solar Street Light In Some Villages Of The Lga.
TOTAL						70,000,000	52,500,000	80,000,000	
CAPITAL EXPENDITURE FINANCE UNIT									
02200010010	23020153	70421	03101	23530160	Construction of Drainage Channels				

YOBE STATE OF NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2024
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCT CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
02200010010	23010112	70421	03101	23530160	Purchase of Office Furniture and Fittings	2,000,000	1,500,000	5,000,000	Office Furniture & Fittings To Treasurer Dept.
02200010010	23010108	70421	03101	23530160	Purchase of Mass Transits/ Buses	75,000,000	56,250,000	100,000,000	Purchase Of 5 No Of Mass Transit Buses
02200010010	23010113	70421	03101	23530160	Purchase of Computers and Accessories	2,000,000	1,500,000	3,504,000	Computer/Printer & Accessories
02200010010	23030128	70421	03101	23530160	Rehabilitation/ Repairs of Mass Transits/ Busses	14,134,919	10,601,189	39,500,000	Rehabilitation/ Repairs Of Old Mass Transit Buses
02200010010	23030124	70421	03101	23530160	Rehabilitation/ Repairs of Markets/ Parks	75,000,000	56,250,000	50,000,000	Completion/Rehabilitation & Repairs Of Market/ Parks
02200010010	23010105	70421	03101	23530160	Purchase of Motor Vehicles			60,000,000	Purchase Of Toyota Hilux Fairly Used
02200010010	23020124	70421	03101	23530160	Construction of Market Stalls/ Parks, Open or Lock up Stores/ Shops	100,000,000	75,000,000	100,000,000	Construction Of Market 10 No Staks/Shopping Complex 10 No/ Open Lock Up Stores.
TOTAL						268,134,919	201,101,189	358,004,000	
CAPITAL EXPENDITURE ROAD AND DRAINAGE									
02340010010	23020114	70421	03101	23530160	Construction/ Provision of Roads	125,000,000	93,750,000	680,000,000	Construction of 2Km. Road ongoing Project at Yunusari LGA and Construction of 3Km New Raod at Various Location in LGA
02340010010	23050108	70421	03101	23530160	Settlement of Capital Liabilities				
TOTAL						125,000,000	93,750,000	680,000,000	
CAPITAL EXPENDITURE EDUCATION UNII									
05170010010	23020107	70421	03101	23530160	Construction/ Provision of Public/ Primary Schools	75,000,000	56,250,000	165,000,000	Instructional Materials, Repairs Construction Of Primary Schools, Boarding Schools
05170010010	23010125	70421	03101	23530160	Purchase of Library Books/ Equipment	20,000,000	15,000,000	25,000,000	Customized, Purch Of Tefx Book Exercise Books To Schools Of The Lga.

YOBE STATE OF NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2024
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCT CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
05170010010	23010105	70421	03101	23530160	Purchase of Motor Vehicles	15,868,566	11,901,424	20,000,000	Purchase Of Toyota Hilux
05170010010	23030106	70421	03101	23530160	Rehabilitation/ Repairs of Public Schools/ Quarters	151,000,000	113,250,000		Rehabilitation/ Repairs Of Public Schools/ Quarters In The Lga
05170010010	23050133	70421	03101	23530160	Support to Cooperative Societies	70,000,000	52,500,000	70,000,000	Support To Volunteer Teachers and Educational Assistance
TOTAL						331,868,566	248,901,424	280,000,000	
CAPIAL EXPENDITURE HEALTH									
05210010010	23020101	70421	03101	23530160	Construction/ Provision of Office Buildings				Construction Of Offical Building & Staff Quarters At Bukarti
05210010010	23030121	70421	03101	23530160	Rehabilitation/ Repairs of Office Buildings	60,000,000	45,000,000	98,000,000	Rehabilitation/Repairs Of Office Building At Kanamma \General Hosbpital
05210010010	23010105	70421	03101	23530160	Purchase of Motor Vehicles			60,000,000	Purchase Of Toyota Hilux
05210010010	23010148	70421	03101	23530160	Purchase/ Maintenance of Ambulance	3,000,000	2,250,000	10,000,000	Repairs & Maintenance Of Ambulance
05210010010	23020147	70421	03101	23530160	Provision of Equipment, Furniture and Drugs for Health Centres/ OPD Cards	32,000,000	24,000,000	65,000,000	Purchase Of Essential Drugs and Health Equip. Vaccines.
05210010010	23010122	70421	03101	23530160	Purchase of Health/ Medical Equipment	40,000,000	30,000,000		Procurement Of Health Medical Working Equipment
05210010010	23010142	70421	03101	23530160	Purchase of Electronics/ Electrical Equipment	10,000,000	7,500,000	15,000,000	Electronic/Electrical Equipment & Computer & Accosseries
05210010010	23020106	70421	03101	23530160	Construction/ Provision of Hospitals/ Health Centers	73,765,000	55,323,750	50,000,000	Construction Provision Rehabilitation Upgarding Of Health Centre In Lga
05210010010	23050133	70421	03101	23530160	Support to Cooperative Societies			60,000,000	Support To Volunteer Midwives and Medical Assistance
TOTAL						218,765,000	164,073,750	358,000,000	
CAPITAL EXPENDITURE INFORMATION UNIT									
05510010010	23010106	70421	03101	23530160	Purchase of Vans			3,000,000	Purchase/Repairs Of Information Van

YOBE STATE OF NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2024
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCT CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
05510010010	23010149	70421	03101	23530160	Purchase of Public Address (PA) System	5,775,372	4,331,529	2,000,000	Camera Comm Gadget Etc
05510010010	23020151	70421	03101	23530160	Construction of Youth/ Civic Centres				
TOTAL						5,775,372	4,331,529	5,000,000	
CAPITAL EXPENDITURE SOCIAL DEVELOPMENT SPORT AND CULTURE									
05510010010	23020150	70421	03101	23530160	Provision of Youth/ Skill Development Centre/ Equipment			15,000,000	Attendance Of Youth To Competition School Debates, Quiz & Other Social Gathering
05510010010	23010126	70421	03101	23530160	Purchase of Sporting/ Gaming Equipment	5,000,000	3,750,000	5,000,000	Supports To Sport
05510010010	23050281	70421	03101	23530160	Contribution to Sanitation Committee			10,000,000	Contribution To Sharia Committee & Other Religious Activities
05510010010	23050144	70421	03101	23530160	Encouragement of Attendance and Healthy Competitions in Primary Schools (School Debate, Quiz Competition, Etc.)	10,000,000	7,500,000		
TOTAL						15,000,000	11,250,000	30,000,000	
CAPITAL EXPENDITURE FIRE SERVICE									
02340010010	23010123	70421	03101	23530160	Purchase of Fire Fighting Equipment	2,000,000	1,500,000	10,000,000	Purchase of Fire Fighting Equipment
02340010010	23020152	70421	03101	23530160	Construction/ Provision of Boreholes				Drilling Of Boholes At Fire Service Office
02340010010	23030104	70421	03101	23530160	Rehabilitation/ Repairs of Water Facilities	7,000,000	5,250,000	5,000,000	Rehabilitation/Provision Of Water Facilities
TOTAL						9,000,000	6,750,000	15,000,000	
CAPITAL EXPENDITURE WATER RESOURCE AND WATER SUPPLY UNIT									
02340010010	23020152	70421	03101	23530160	Construction/ Provision of Boreholes	208,870,100	156,652,574	220,000,000	Rehabilitation/Contruccion/Repairs/Conversion, Drilling B/Holes In Lga

YOBE STATE OF NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2024
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCT CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
02340010010	23020105	70421	03101	23530160	Construction/ Provision of Water Facilities			70,000,000	Singing Of Cement Wells, Repairs/Maintenance Of Water Supply In Lga
02340010010	23010147	70421	03101	23530160	Purchase of Earth Moving Equipment	20,000,000	15,000,000	130,000,000	Procurement Of Boreholes Accessories To Wards nad Reactivation Of Pipe Lings Across The Lga
02340010010	23020172	70421	03101	23530160	Drilling of Borehole for Nursery Plants and Overhead Tank in various Communities	294,000,000	220,500,000	290,000,000	Drilling Of Hand Pumps/ Conversion To Solar B/Holes In Each Of The 10 Political Ward Of The Lga
02340010010	23010119	70421	03101	23530160	Purchase of Power Generator Sets			71,000,000	Purchase Of 10 No Of 30kva Generators Plants
02340010010	23030115	70421	03101	23530160	Rehabilitation/ Repairs of Waterways	38,000,000	28,500,000		
TOTAL						560,870,100	420,652,574	781,000,000	
CAPITAL EXPENDITURE WASH UNIT									
02340010010	23020133	70421	03101	23530160	Construction of Pour Flush Toilets in Markets/ Other Places			10,000,000.00	Construction of four flush Toilet at Yun, Bukarti Market and others place
02340010010	23020172	70421	03101	23530160	Drilling of Borehole for Nursery Plants and Overhead Tank in various Communities				
02340010010	23020101	70421	03101	23530160	Construction/ Provision f Office Buildings				
02340010010	23050247	70421	03101	23530160	Other WASH Programme	30,000,000	22,500,000	10,000,000	Other Work Aqctivities
TOTAL						30,000,000	22,500,000	20,000,000	
CAPITAL EXPENDITURE ENVIRONMENT SERVICE DRAINAGE AND CULVERT UNIT									
05350010010	23020153	70421	03101	23530160	Construction of Drainage Channels	58,321,777	43,741,332.00	60,000,000	Construction Of Drainage At Kanamma Town

YOBE STATE OF NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2024
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCT CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
05350010010	23020133		03101	23530160	Construction of Pour Flush Toilets in Markets/ Other Places				
05350010010	23010107	70421	03101	23530160	Purchase of Trucks				
05350010010	23020103	70421	03101	23530160	construction/provision of electricity				
05350010010	23010130	70421	03101	23530160	Purchase of Recreaional faciliies	2,100,000	1,575,000.00		
TOTAL						60,421,777	45,316,332	60,000,000	
CAPITAL EXPENDITURE AND TOWN COUNTRY PLANNING UNIT									
02340010010	23010101	70421	03101	23530160	Purchase/ Acquisition of Land			17,000,000	Land Compensation
02340010010	23010157	70421	03101	23530160	Purchase of Hand Craft Materials	3,000,000	2,230,000	3,000,000	Procurement Archtecturaal Equipts/Materials
TOTAL						3,000,000	2,230,000	20,000,000	
CAPITAL EXPENDITURE COMMUNITY DEVELOPMENT									
05510010010	23050133	70421	03101	23530160	Support to Cooperative Societies	70,000,000	52,500,000	100,000,000	Support Vulnerable Group, Relief Material & Ward Den, IDPS Etc
05510010010	23010113	70421	03101	23530160	Purchase of Computers and Accessories				
05510010010	23010112	70421	03101	23530160	Purchase of Office Furniture and Fittings				
TOTAL						70,000,000	52,500,000	100,000,000	
CAPITAL EXPENDITURE GENERAL ADMINISTRATION UNIT									
01250010010	23030131	70421	03101	23530160	Renovation of Local Government Offices/ Lodges/ Quarters/ Guest Houses/ Town Halls/ Staff Canteen, Etc.	145,000,000	108,750,000		Renovation, Construction, Fencing, Upgrading Rehabilitation Of Office Building & Staff Housing Of The Lga

YOBE STATE OF NIGERIA
YUNUSARI LOCLA GOVERNMENT COUNCIL APPROVED BUDGET 2024
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCT CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
01250010010	23020101	70421	03101	23530160	Construction/ Provision of Office Buildings	102,000,000	76,500,000	110,000,000	Contruction of Mosque at Dumbol & Fiincing of Grave at Kalgi
01250010010	23010104	70421	03101	23530160	Purchase of Motor Cycles	30,000,000	22,500,000		
01250010010	23010112	70421	03101	23530160	Purchase of Office Furniture and Fittings	10,000,000	7,500,000	10,000,000	Office Fitting To D/Heads V/Heads Etc
01250010010	23010105	70421	03101	23530160	Purchase of Motor Vehicles	8,000,000	6,000,000		
01250010010	23010128	70421	03101	23530160	Purchase of Security Equipment	30,000,000	22,500,000	50,000,000	Purchase of Security Equipment
01250010010	23050261	70421	03101	23530160	Training & Retraining on ICT	40,000,000	30,000,000	20,000,000	ICT Training, Seminar, W/Shop Etc
TOTAL						365,000,000	273,750,000	190,000,000	
CAPITAL EXPENDITURE BUDGET AND PLANNING UNIT									
02200010010	23010113	70421	03101	23530160	Purchase of Computers and Accessories	10,000,000	7,500,000	2,000,000	Laptop, Desk Top & Accessories
02200010010	23010114	70421	03101	23530160	Purchase of Computer Printers				3 In 1 Computer Printer
02200010010	23010112	70421	03101	23530160	Purchase of Office Furniture and Fittings	8,000,000	6,000,000	5,000,000	Office Furniture/Generators
02200010010	23050261	70421	03101	23530160	Training & Retraining on ICT				Workshop and Seminar
02200010010	23010105	70421	03101	23530160	Purchase of Motor Vehicles	8,000,000	6,000,000	9,000,000	Purchase Of Corrollar Veheicle
TOTAL						26,000,000	19,500,000	16,000,000	
GRAND TOTAL						2,472,348,588	1,889,385,996	3,407,927,677	