

YOBE STATE GOVERNMENT OF NIGERIA

APPROVED BUDGET

POTISKUM LOCAL GOVERNMENT

2025

YOBE STATE OF NIGERIA
POISKUM LOCAL 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	1,382,116,842
110102	Government Share of VAT	2,228,968,034
110111	Non-Excess Oil	1,776,372,447
	Internal Generated Revenue (I.G.R)	564,956,000
	Total Recurrent Revenue	5,952,413,323
	Personnel cost	1,995,860,340
	Overhead cost	120,000,000
	Contingencies	195,110,617
	Total Recurrent Expenditure	2,310,970,957
	Capital Development Fund (CDF)	3,641,442,366
	TOTAL BUDGET SIZE 2025	5,952,413,323

YOBE STATE OF NIGERIA
POISKUM LOCAL GOVERNMENT COUNCIL APPROVED BUDGET 2025

011100100100 OFFICE OF THE CHAIRMAN								
POTISKUM LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNCTI ON CODE	FUND CODE	GEO- CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	53,618,400	50,024,536	78,700,000
011100100100	TOTAL					53,618,400	50,024,536	78,700,000
011100100100					OVERHEAD COST			
011100100100	22020102	70133	02101	23520140	Local Travel and Transport- Others	2,500,000	1,900,000	2,500,000
011100100100	22020210	70133	02101	23520140	Other Utility Charges	1,000,000	900,000	1,000,000
011100100100	22021026	70133	02101	23520140	Entertainment at Meetings	1,000,000	900,000	2,000,000
011100100100	22020101	70133	02101	23520140	Local Travel and Transport- Training	1,000,000	630,000	1,000,000
011100100100	22020201	70133	02101	23520140	Electricity Charges	1,000,000		
011100100100	22020202	70133	02101	23520140	Telephone Charges			
011100100100	22020301	70133	02101	23520140	Office Materials & Supplies	1,000,000	630,000	1,000,000
011100100100	22020305	70133	02101	23520140	Printing of Non-Security Documents	500,000		500,000
011100100100	22020307	70133	02101	23520140	Drugs/ Laboratory/ Medical Supplies	200,000		
011100100100	22020311	70133	02101	23520140	Food Stuffs/ Catering Materials and	-		
011100100100	22020312	70133	02101	23520140	Computer Materials & Supplies	300,000	250,000	300,000
011100100100	22020401	70133	02101	23520140	Minor Motor Vehicle/ Transport Equ	1,000,000	1,350,000	2,000,000
011100100100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	1,000,000	900,000	1,000,000
011100100100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	-		
011100100100	22020404	70133	02101	23520140	Minor Office/ IT Equipment Mainten	1,000,000	750,000	
011100100100	22020405	70133	02101	23520140	Minor Plants/ Generators Maintenar	1,000,000	900,000	1,000,000
011100100100	22020406	70133	02101	23520140	Other Maintenance Services	1,500,000	1,670,000	6,000,000
011100100100	22020410	70133	02101	23520140	Minor Street Lightings Maintenance			
011100100100	22020501	70133	02101	23520140	Local Training			
011100100100	22020701	70133	02101	23520140	Financial Consulting			
011100100100	22020702	70133	02101	23520140	Information Technology Consulting			
011100100100	22020704	70133	02101	23520140	Engineering Services			
011100100100	22020706	70133	02101	23520140	Surveying Services			

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POTISKUM LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	-		
011100100100	22020901	70133	02101	23520140	Bank Charges (other than Interest)			
011100100100	22021007	70133	02101	23520140	Welfare Packages	1,000,000	900,000	1,700,000
011100100100	22021008	70133	02101	23520140	Subscriptions to Professional Bodies			
011100100100	SUB-TOTAL					15,000,000	11,680,000	20,000,000
RECURRENT EXPENDITURE OFFICE OF THE SECRETARY								
011101300100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	40,480,600	37,316,736	57,900,000
	TOTAL					40,480,600	37,316,736	57,900,000
011101300100					OVERHEAD COST			
011101300100	22020101	70133	02101	23520140	Local Travel and Transport- Training	3,000,000	450,000	3,000,000
011101300100	22020210	70133	02101	23520140	Other Utility Charges	-		
011101300100	22020202	70133	02101	23520140	Telephone Charges	-		
011101300100	22020301	70133	02101	23520140	Office Materials & Supplies	2,000,000	1,000,000	1,000,000
011101300100	22020305	70133	02101	23520140	Printing of Non-Security Documents	-		
011101300100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	2,000,000	1,270,000	1,000,000
011101300100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	-		
011101300100	22020501	70133	02101	23520140	Local Training	1,000,000		500,000
011101300100	22021026	70133	02101	23520140	Entertainment at Meetings	2,000,000	1,310,000	500,000
011101300100	22020701	70133	02101	23520140	Financial Consulting			
011101300100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	-		
011101300100	22020901	70133	02101	23520140	Bank Charges (other than Interest)	-		
011101300100	22021007	70133	02101	23520140	Welfare Packages	-		500,000
	SUB-TOTAL					10,000,000	4,030,000	6,500,000
RECURRENT EXPENDITURE LOCAL GOVERNMENT COUNCIL								
011200100100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	26,310,360.00	22,402,897	30,000,000.00
	TOTAL					26,310,360.00	22,402,897.00	30,000,000.00
					OVERHEAD COST			

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POTISKUM LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011200100100	22020101	70133	02101	23520140	Local Travel and Transport- Training	1,800,000	1,620,000	1,000,000
011200100100	22020210	70133	02101	23520140	Other Utility Charges	500,000	450,000	
011200100100	22020202	70133	02101	23520140	Telephone Charges	200,000	180,000	
011200100100	22020301	70133	02101	23520140	Office Materials & Supplies	1,150,000	1,035,000	1,000,000
011200100100	22020305	70133	02101	23520140	Printing of Non-Security Documents	500,000	450,000	
011200100100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	650,000	585,000	
011200100100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	1,750,000	1,575,000	
011200100100	22020501	70133	02101	23520140	Local Training	300,000	270,000	
011200100100	22021026	70133	02101	23520140	Entertainment at Meetings	1,350,000	1,215,000	3,000,000
011200100100	22020701	70133	02101	23520140	Financial Consulting	200,000	180,000	
011200100100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	500,000	450,000	
011200100100	22020901	70133	02101	23520140	Bank Charges (other than Interest)	100,000	90,000	
011200100100	22021007	70133	02101	23520140	Welfare Packages	1,000,000	900,000	4,000,000
	SUB-TOTAL					10,000,000	9,000,000	9,000,000
RECURRENT EXPENDITURE DIRECTORATE OF PERSONAL MANAGEMENT								
012500100100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	47,520,419	43,536,196	349,395,770
	TOTAL					47,520,419	43,536,196	349,395,770
OVERHEAD COST								
012500100100	22020101	70133	02101	23520140	Local Travel and Transport- Training	3,000,000	1,170,000	4,000,000
012500100100	22020210	70133	02101	23520140	Other Utility Charges	2,000,000	1,180,000	2,000,000
012500100100	22020202	70133	02101	23520140	Telephone Charges	-		
012500100100	22020301	70133	02101	23520140	Office Materials & Supplies	4,000,000	300,000	4,000,000
012500100100	22020305	70133	02101	23520140	Printing of Non-Security Documents	-		
012500100100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	2,000,000	900,000	2,000,000
012500100100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	-		
012500100100	22020501	70133	02101	23520140	Local Training	4,000,000		4,000,000
012500100100	22021026	70133	02101	23520140	Entertainment at Meetings	2,000,000	700,000	2,000,000

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POTISKUM LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNCTI ON CODE	FUND CODE	GEO- CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
012500100100	22020701	70133	02101	23520140	Financial Consulting	-		
012500100100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	-		
012500100100	22020901	70133	02101	23520140	Bank Charges (other than Interest)	-		
012500100100	22021007	70133	02101	23520140	Welfare Packages	3,000,000	1,090,000	2,000,000
	SUB-TOTAL					20,000,000	5,340,000	20,000,000
RECURRENT EXPENDITURE LOCAL EDUCATION AUTHORITY								
051700100100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	25,576,764.85	27,830,169	289,268,870.00
	TOTAL					25,576,764.85	27,830,169.00	289,268,870.00
OVERHEAD COST								
051700100100	22020101	70133	02101	23520140	Local Travel and Transport- Training	2,000,000		2,000,000
051700100100	22020210	70133	02101	23520140	Other Utility Charges	1,000,000		1,000,000
051700100100	22020202	70133	02101	23520140	Telephone Charges			
051700100100	22020301	70133	02101	23520140	Office Materials & Supplies	3,000,000		3,000,000
051700100100	22020305	70133	02101	23520140	Printing of Non-Security Documents			
051700100100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	1,000,000		1,000,000
051700100100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	-		-
051700100100	22020501	70133	02101	23520140	Local Training	2,000,000		2,000,000
051700100100	22040102	70133	02101	23520140	Grants to Other Governments- Capital			
051700100100	22021026	70133	02101	23520140	Entertainment at Meetings	1,000,000		1,000,000
051700100100	22020701	70133	02101	23520140	Financial Consulting	-		-
051700100100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	-		-
051700100100	22020901	70133	02101	23520140	Bank Charges (other than Interest)	-		-
051700100100	22021007	70133	02101	23520140	Welfare Packages	-		-
	SUB-TOTAL					10,000,000	-	10,000,000
RECURRENT EXPENDITURE FINANCE DEPARTMENT								
022000100100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	118,119,932.95	96,079,870	180,460,700.00
	TOTAL					118,119,932.95	96,079,870.00	180,460,700.00

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POTISKUM LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
OVERHEAD COST								
022000100100	22020101	70133	02101	23520140	Local Travel and Transport- Training	3,000,000	1,980,000	3,000,000
022000100100	22020210	70133	02101	23520140	Other Utility Charges	-		
022000100100	22020202	70133	02101	23520140	Telephone Charges	-		
022000100100	22020301	70133	02101	23520140	Office Materials & Supplies	1,500,000	1,350,000	1,500,000
022000100100	22020305	70133	02101	23520140	Printing of Non-Security Documents	2,500,000	2,250,000	2,500,000
022000100100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	2,000,000	1,800,000	2,000,000
022000100100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	-	-	-
022000100100	22020501	70133	02101	23520140	Local Training	2,000,000	1,800,000	2,000,000
022000100100	22040102	70133	02101	23520140	Grants to Other Governments- Capit	-	-	-
022000100100	22021026	70133	02101	23520140	Entertainment at Meetings	1,000,000	900,000	1,000,000
022000100100	22020701	70133	02101	23520140	Financial Consulting	-	-	-
022000100100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	-	-	-
022000100100	22020901	70133	02101	23520140	Bank Charges (other than Interest)	1,000,000	900,000	1,000,000
022000100100	22021007	70133	02101	23520140	Welfare Packages	2,000,000	1,800,000	2,000,000
	SUB-TOTAL					15,000,000	12,780,000	15,000,000
RECURRENT EXPENDITURE PRIMARY HEALTH CARE DEPARTMENT								
052100100100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	345,813,881	231,559,023	576,500,000
	TOTAL					345,813,881	231,559,023	576,500,000
OVERHEAD COST								
052100100100	22020101	70133	02101	23520140	Local Travel and Transport- Training	3,000,000	2,700,000	3,000,000
052100100100	22020210	70133	02101	23520140	Other Utility Charges	-	-	-
052100100100	22020202	70133	02101	23520140	Telephone Charges	-	-	-
052100100100	22020301	70133	02101	23520140	Office Materials & Supplies	-	-	-
052100100100	22020305	70133	02101	23520140	Printing of Non-Security Documents	1,000,000	900,000	1,000,000
052100100100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	1,000,000	900,000	1,000,000
052100100100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	-	-	-

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POTISKUM LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
052100100100	22020501	70133	02101	23520140	Local Training	2,000,000	1,800,000	2,000,000
052100100100	22040102	70133	02101	23520140	Grants to Other Governments- Capit	-	-	-
052100100100	22021026	70133	02101	23520140	Entertainment at Meetings	2,000,000	1,800,000	2,000,000
052100100100	22020701	70133	02101	23520140	Financial Consulting	-	-	-
052100100100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	-	-	-
052100100100	22020901	70133	02101	23520140	Bank Charges (other than Interest)	-	-	-
052100100100	22021007	70133	02101	23520140	Welfare Packages	1,000,000	900,000	1,000,000
	SUB-TOTAL					10,000,000	9,000,000	10,000,000
RECURRENT EXPENDITURE AGRIC AND HOME ECONOMIC DEPARTMENT								
021500100100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	215,598,839	175,399,595	260,135,000
	TOTAL					215,598,839	175,399,595	260,135,000
OVERHEAD COST								
021500100100	22020101	70133	02101	23520140	Local Travel and Transport- Training	3,000,000	2,700,000	3,000,000
021500100100	22020210	70133	02101	23520140	Other Utility Charges	-	-	-
021500100100	22020202	70133	02101	23520140	Telephone Charges	-	-	-
021500100100	22020301	70133	02101	23520140	Office Materials & Supplies	2,000,000	1,800,000	2,000,000
021500100100	22020305	70133	02101	23520140	Printing of Non-Security Documents	1,000,000	900,000	1,000,000
021500100100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	-	-	-
021500100100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	-	-	-
021500100100	22020501	70133	02101	23520140	Local Training	1,000,000	900,000	1,000,000
021500100100	22040102	70133	02101	23520140	Grants to Other Governments- Capit	-	-	-
021500100100	22021026	70133	02101	23520140	Entertainment at Meetings	2,000,000	1,800,000	2,000,000
021500100100	22020701	70133	02101	23520140	Financial Consulting	-	-	-
021500100100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	-	-	-
021500100100	22020901	70133	02101	23520140	Bank Charges (other than Interest)	-	-	-
021500100100	22021007	70133	02101	23520140	Welfare Packages	1,000,000	900,000	1,000,000
	SUB-TOTAL					10,000,000	9,000,000	10,000,000

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POTISKUM LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
RECURRENT EXPENDITURE WORKS DEPARTMENT								
023400100100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	89,572,378	72,820,768	94,600,000
	TOTAL					89,572,378	72,820,768	94,600,000
OVERHEAD COST								
023400100100	22020101	70133	02101	23520140	Local Travel and Transport- Training	2,000,000	1,800,000	2,000,000
023400100100	22020210	70133	02101	23520140	Other Utility Charges		-	
023400100100	22020202	70133	02101	23520140	Telephone Charges	-	-	-
023400100100	22020301	70133	02101	23520140	Office Materials & Supplies	1,000,000	900,000	1,000,000
023400100100	22020305	70133	02101	23520140	Printing of Non-Security Documents	1,000,000	900,000	1,000,000
023400100100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	2,000,000	1,800,000	2,000,000
023400100100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	-	-	-
023400100100	22020501	70133	02101	23520140	Local Training	1,000,000	900,000	1,000,000
023400100100	22040102	70133	02101	23520140	Grants to Other Governments- Capit	-	-	-
023400100100	22021026	70133	02101	23520140	Entertainment at Meetings	1,000,000	900,000	1,000,000
023400100100	22020701	70133	02101	23520140	Financial Consulting	-	-	-
023400100100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	-	-	-
023400100100	22020901	70133	02101	23520140	Bank Charges (other than Interest)		-	
023400100100	22021007	70133	02101	23520140	Welfare Packages	2,000,000	1,800,000	2,000,000
	SUB-TOTAL					10,000,000	9,000,000	10,000,000
RECURRENT EXPENDITURE TRADITIONAL OFFICERS								
011100100200	21010101	70133	2101	23520140	CONSOLIDATED SALARY	50,000,000	42,339,386	60,000,000
	TOTAL					50,000,000	42,339,386	60,000,000
OVERHEAD COST								
011100100200	22020101	70133	02101	23520140	Local Travel and Transport- Training	1,000,000		1,000,000
011100100200	22020210	70133	02101	23520140	Other Utility Charges	500,000		500,000
011100100200	22020202	70133	02101	23520140	Telephone Charges	-		-
011100100200	22020301	70133	02101	23520140	Office Materials & Supplies	600,000		600,000

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ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100200	22020305	70133	02101	23520140	Printing of Non-Security Documents	500,000		500,000
011100100200	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	700,000		700,000
011100100200	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	50,000		50,000
011100100200	22020501	70133	02101	23520140	Local Training	-		-
011100100200	22040102	70133	02101	23520140	Grants to Other Governments- Capit	-		-
011100100200	22021026	70133	02101	23520140	Entertainment at Meetings	500,000		500,000
011100100200	22020701	70133	02101	23520140	Financial Consulting	-		-
011100100200	22020709	70133	02101	23520140	Research, Survey and Field Investigat	500,000		500,000
011100100200	22020901	70133	02101	23520140	Bank Charges (other than Interest)	100,000		100,000
011100100200	22021007	70133	02101	23520140	Welfare Packages	550,000		550,000
	SUB-TOTAL					5,000,000	-	5,000,000
RECURRENT EXPENDITURE BUDGET AND PLANNING DEPARTMENT								
022000300100	21010101	70133	2101	23520140	CONSOLIDATED SALARY	16,457,770	15,342,604	18,900,000
	TOTAL					16,457,770	15,342,604	18,900,000
OVERHEAD COST								
022000300100	22020101	70133	02101	23520140	Local Travel and Transport- Training	1,000,000	900,000	500,000
022000300100	22020210	70133	02101	23520140	Other Utility Charges	500,000	450,000	500,000
022000300100	22020202	70133	02101	23520140	Telephone Charges	-	-	-
022000300100	22020301	70133	02101	23520140	Office Materials & Supplies	600,000	540,000	600,000
022000300100	22020305	70133	02101	23520140	Printing of Non-Security Documents	500,000	450,000	500,000
022000300100	22020402	70133	02101	23520140	Minor Office Furniture Maintenance	700,000	630,000	700,000
022000300100	22020403	70133	02101	23520140	Minor Office Building/ Residential Q	50,000	45,000	50,000
022000300100	22020501	70133	02101	23520140	Local Training	-	-	-
022000300100	22040102	70133	02101	23520140	Grants to Other Governments- Capit	-	-	-
022000300100	22021026	70133	02101	23520140	Entertainment at Meetings	500,000	450,000	500,000
022000300100	22020701	70133	02101	23520140	Financial Consulting	-	-	-
022000300100	22020709	70133	02101	23520140	Research, Survey and Field Investigat	500,000	450,000	500,000

YOBE STATE OF NIGERIA
POISKUM LOCAL GOVERNMENT COUNCIL APPROVED BUDGET 2025

POTISKUM LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
022000300100	22020901	70133	02101	23520140	Bank Charges (other than Interest)	100,000	90,000	100,000
022000300100	22021007	70133	02101	23520140	Welfare Packages	550,000	495,000	550,000
	SUB-TOTAL					5,000,000	4,500,000	4,500,000
MISCELLANEOUS EXPENDITURE								
022000200100	22021029	70133	02101	23520140	Contingencies/Miscellaneous	400,502,728	209,725,034	195,110,617
	SUB-TOTAL					400,502,728	209,725,034	195,110,617

Total Overhead Cost	120,000,000	74,330,000	120,000,000
Total Personnel	1,029,069,346	814,651,780	1,995,860,340
Contingencies/Miscellaneous	400,502,728	209,725,034	195,110,617
GRAND TOTAL	1,549,572,074	1,098,706,814	2,310,970,957

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CAPITAL EXPENDITURE

CAPITAL EXPENDITURE AGRIC AND RURAL DEVELOPMENT UNIT									
ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
02150010010	23010107	70421	03101	23520140	Purchase of Trucks	108,990,597		108,990,597	purchase or ox-plough/Hand Tractors & maintenance
02150010010	23020101	70421	03101	23520140	Construction/ Provision of Office Buildings	50,000,000		50,000,000	Const. of Office Accommodation at Agric Department
02150010010	23020130	70421	03101	23520140	Provision of Agro Chemicals to Farmers	10,000,000	4,000,000	10,000,000	provision of Agro Chemicals to Farmers
02150010010	23020129	70421	03101	23520140	Provision of Fertilizer to Farmers	5,000,000		25,000,000	Logistic of Fertilizer
02150010010	23010127	70421	03101	23520140	Purchase of Farm Tools and Agricultural Equipment	5,000,000	8,708,000'	15,000,000	Pur. Of agric Tools
02150010010	23010126	70421	03101	23520140	Purchase of Sporting/ Gaming Equipment				
02150010010	23040101	70421	03101	23520140	Tree Planting				
TOTAL						178,990,597	4,000,000	208,990,597	
CAPITAL EXPENDITURE LIVESTOCK AND VETERINARY UNIT									
02150010010	23010102	70421	03101	23520140	Purchase of Office Buildings				
02150010010	23020147	70421	03101	23520140	Provision of Equipment, Furniture and Drugs for Health Centres/ OPD Cards	10,000,000		10,000,000	purchase of vet. Equipment & motor cycle
0215001001000	23030144	70421	03101	23520140	Grading/ Rehabilitation/ Repairs of Rural or Feeder Roads			20,000,000	Construction of loading bay
0215001001000	23030144	70421	03101	23520140	Construction/ Establishment of New Forestry Nursery				
TOTAL	23030144					10,000,000	-	30,000,000	
CAPITAL EXPENDITURE FORESTRY DEVELOPMENT UNIT									
0215001001000	23010140	70421	03101	23520140	Purchase of Forestry Equipment	1,000,000		1,000,000	Establishment of new forestry nursery

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CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
02150010010	23050272	70421	03101	23520140	Establishment of Orchards Tree Planting Campaign	5,000,000		5,000,000	Development of Orchards
02150010010	23040101	70421	03101	23520140	Tree Planting	2,000,000		2,000,000	annual tree planting campaign
TOTAL						7,000,000	-	8,000,000	
CAPITAL EXPENDITURE FISHERIES DEVELOPMENT UNIT									
02150010010	23020132	70421	03101	23520140	Provision of Fishing Equipment to Fish Farmers				
02150010010	23020113	70421	03101	23520140	Construction/ Provision of Agricultural Facilities				
TOTAL						-	-	-	
CAPITAL EXPENDITURE HOME ECONOMIC AND MANUFACTURING UNIT									
05510010010	23050248	70421	03101	23520140	Quarterly Cluster Meeting				
05510010010	23050184	70421	03101	23520140	Women Empowerment Programme	5,000,000	5,000,000	50,000,000	procurement of sewing machine and Women Empowerment Programme
TOTAL						5,000,000	5,000,000	50,000,000	
CAPITAL EXPENDITURE RURALELECTRIFICATION UNIT									
05340010010	23020194	70421	03101	23520140	Construction/ Extension of Power Grid	10,000,000		50,000,000	street light/solar
05340010010	23020103	70421	03101	23520140	Construction/ Provision of Electricity	30,000,000	45,824	90,000,000	300KVA Transformer and Purchase of Inverter
TOTAL						40,000,000	45,824	140,000,000	
CAPITAL EXPENDITURE FINANCE UNIT									
02200010010	23020153	70421	03101	23520140	Construction of Drainage Channels	5,000,000	2,000,000	5,000,000	sand filling across the LGA at Different Location
02200010010	23010112	70421	03101	23520140	Purchase of Office Furniture and Fittings				
02200010010	23010108	70421	03101	23520140	Purchase of Mass Transits/ Buses	12,000,000		20,706,168	repair of mass transit

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CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
02200010010	23010105	70421	03101	23520140	Purchase of Motor Vehicles				
02200010010	23020124	70421	03101	23520140	Construction of Market Stalls/ Parks, Open or Lock up Stores/ Shops	230,000,000		190,000,000	construction of market stall, perishable market, motor parks
TOTAL						247,000,000	2,000,000	215,706,168	
CAPITAL EXPENDITURE ROAD AND DRAINAGE									
02340010010	23020114	70421	03101	23520140	Construction/ Provision of Roads	710,000,000		750,000,000	construction of new 2km Road Across the LGA, bridgest and culvert withing the LGA
02340010010	23030115	70421	03101	23520140	Rehabilitation/ Repairs of Waterways	10,000,000		11,376,383	construction & evacuation of drainage within the LGA
TOTAL						720,000,000	-	761,376,383	
CAPITAL EXPENDITURE EDUCATION UNIT									
05170010010	23010124	70421	03101	23520140	Purchase of Teaching/ Learning Aid Equipment	10,000,000	14,553,000	10,000,000'	purchase of intruactional marterials to primary schools
05170010010	23010112	70421	03101	23520140	Purchase of Office Furniture and Fittings			20,000,000	purchase of office Furniture and Fittings
05170010010	23030106	70421	03101	23520140	Rehabilitation/ Repairs of Public Schools/ Quarters	60,953,235	6,398,221	20,953,235	fencing of primary school ? Renovation across the LGA
05170010010	23050133	70421	03101	23520140	Support to Cooperative Societies	39,000,000		39,000,000	Education Assistance
TOTAL						109,953,235	20,951,221	79,953,235	
CAPIAL EXPENDITURE HEALTH									
05210010010	23020106	70421	03101	23520140	Construction/ Provision of Hospitals/ Health Centers				
05210010010	23030121	70421	03101	23520140	Rehabilitation/ Repairs of Office Buildings	20,000,000		40,000,000	fencing of Dakasku Clinic
05210010010	23050212	70421	03101	23520140	Environmental Sanitation/ Refuse Disposal	5,000,000		20,000,000	constrution of waste management across the LGA

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CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
05210010010	23010139	70421	03101	23520140	Purchase of Tractors and other equipment immunities	10,000,000		10,000,000	immunazation, malaria, colera control etc
05210010010	23010148	70421	03101	23520140	purchase/Maintainance of Ambulance Medical support	30,000,000	34,650,000	30,000,000	Medical Support
05210010010	23010164	70421	03101	23520140	Purchase of Tricycle (Kekeh)				
05210010010	23010122	70421	03101	23520140	Purchase of Health/ Medical Equipment	10,000,000		10,000,000	procurement of health medical equipment
05210010010	23010142	70421	03101	23520140	Purchase of Electronics/ Electrical Equipment				
05210010010	23020106	70421	03101	23520140	Construction/ Provision of Hospitals/ Health Centers	30,000,000		140,000,000	Expantion / Renovation of PHC Mamodu and Jambur
05210010010	23010120	70421	03101	23520140	Purchase of Canteen/ Kitchen Equipment				
TOTAL						105,000,000	34,650,000	250,000,000	
CAPITAL EXPENDITURE INFORMATION UNIT									
05510010010	23010106	70421	03101	23520140	Purchase of Vans	5,000,000		25,000,000	Pur. Of Information Van
05510010010	23010149	70421	03101	23520140	Purchase of Public Address (PA) System	5,000,000		5,000,000	information Gadgets
05510010010	23020151	70421	03101	23520140	Construction of Youth/ Civic Centres				
TOTAL						10,000,000	-	30,000,000	
CAPITAL EXPENDITURE SOCIAL DEVELOPMENT SPORT AND CULTURE									
05510010010	23020119	70421	03101	23520140	Construction/ Provision of Recreational/ Amusement Facilities				
05510010010	23010126	70421	03101	23520140	Purchase of Sporting/ Gaming Equipment	5,000,000		15,000,000	sport and logistic
05510010010	23050281	70421	03101	23520140	Contribution to Sanitation Committee				

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POISKUM LOCAL GOVERNMENT COUNCIL APPROVED BUDGET 2025
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
05510010010	23050144	70421	03101	23520140	Encouragement of Attendance and Healthy Competitions in Primary Schools (School Debate, Quiz Competition, Etc.)				
TOTAL						5,000,000	-	15,000,000	
CAPITAL EXPENDITURE FIRE SERVICE									
02340010010	23010123	70421	03101	23520140	Purchase of Fire Fighting Equipment	2,000,000		10,000,000	Pur. Of Fire Fighting Equipment
02340010010	23020152	70421	03101	23520140	Construction/ Provision of Boreholes				
02340010010	23030104	70421	03101	23520140	Rehabilitation/ Repairs of Water Facilities				
TOTAL						2,000,000	-	10,000,000	
CAPITAL EXPENDITURE WATER RESOURCE AND WATER SUPPLY UNIT									
02340010010	23010119	70421	03101	23520140	Purchase of Power Generator Sets				
02340010010	23030104	70421	03101	23520140	Rehabilitation/ Repairs of Water Facilities	35,000,000	19,500,000	250,000,000	Rural water supply, maintenance of Borehole and Reticulation
02340010010	23020152	70421	03101	23520140	Construction/ Provision of Boreholes			300,000,000	Conversion of motorized boreholes to solar
TOTAL						35,000,000	19,500,000	550,000,000	
CAPITAL EXPENDITURE WASH UNIT									
02340010010	23050247	70421	03101	23520140	Other WASH Programme	20,000,000		20,000,000	wash activity and sanitation
TOTAL						20,000,000	-	20,000,000	
CAPITAL EXPENDITURE ENVIRONMENT SERVICE DRAINAGE AND CULVERT UNIT									
05350010010	23030146	70421	03101	23520140	Maintenance/ Repairs of Trucks, Graders, Tippers, Etc.			50,000,000.00	purchase of tipper lorries (10 tyres)

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POISKUM LOCAL GOVERNMENT COUNCIL APPROVED BUDGET 2025
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
05350010010	23020139	70421	03101	23520140	Construction/ Completion of Culverts/ Bridges	27,000,000	1,500,000	20,000,000	Fenching of recycling plant
05350010010	23020153	70421	03101	23520140	Construction of Drainage Channels			100,000,000	Const. of Drainages at Potiskum township
TOTAL						27,000,000	1,500,000	170,000,000	
CAPITAL EXPENDITURE AND TOWN COUNTRY PLANNING UNIT									
02340010010	23010101	70421	03101	23520140	Purchase/ Acquisition of Land			45,000,000	construction of firewood market/ contribution to border survey
TOTAL						-	-	45,000,000	
CAPITAL EXPENDITURE COMMUNITY DEVELOPMENT									
05510010010	23050133	70421	03101	23520140	Support to Cooperative Societies	9,000,000	7,000,000	28,000,000	social protection/community development and fire disaster
05510010010	23010113	70421	03101	23520140	Purchase of Computers and Accessories				
05510010010	23010112	70421	03101	23520140	Purchase of Office Furniture and Fittings				
TOTAL						9,000,000	7,000,000	28,000,000	
CAPITAL EXPENDITURE GENERAL ADMINISTRATION UNIT									
01250010010	23040102	70421	03101	23520140	Renovation of Local Government Offices/ Lodges/ Quarters/ Guest Houses/ Town Halls/ Staff Canteen, Etc.	215,000,000	110,194,563	365,560,533	Rehabilitation of L.G Houses, contribution inec/NPC, furnishing of lodge & Roofing of LG secretariat complex & 5 Housing staff Quarters at Jigawa
01250010010	23030152	70421	03101	23520140	Tree Planting	10,000,000		5,000,000	Landscaping and Beautification

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CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNCTION CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
01250010010	23010128	70421	03101	23520140	Purchase of Security Equipment	16,000,000	4,500,000	36,000,000	security matters
01250010010	23020101	70421	03101	23520140	Construction/ Provision of Office Buildings	415,000,000		415,000,000	Construction of L.G lodge and 2bedroom charlet and renovation of Distric Head House Mamudo
01250010010	23010105	70421	03101	23520140	Purchase of Motor Vehicles	75,000,000		175,000,000	purchase of SUV vehicle fairly use (Hilander) 2 & 2 salon Cars
01250010010	23050261	70421	03101	23520140	Training & Retraining on ICT	7,000,000		22,855,450	I.C.T training /Repayment of loan
TOTAL						738,000,000	114,694,563	1,019,415,983	
CAPITAL EXPENDITURE BUDGET AND PLANNING UNIT									
02200010010	23010113	70421	03101	23520140	Purchase of Computers and Accessories	1,500,000		4,000,000	Purchase of file cabanet and laptop
02200010010	23010146	70421	03101	23520140	Purchase/ Installation of Safe	6,000,000		6,000,000	Purchase of office furnitures
02200010010	23010112	70421	03101	23520140	Purchase of Office Furniture and Fittings				
02200010010	23050261	70421	03101	23520140	Training & Retraining on ICT				
02200010010	23010105	70421	03101	23520140	Purchase of Motor Vehicles				
TOTAL						7,500,000	-	10,000,000	
GRAND TOTAL						2,276,443,832	209,341,608	3,641,442,366	