

**YOBE STATE GOVERNMENT OF NIGERIA**

**APPROVED BUDGET**

**KARASUWA LOCAL GOVERNMENT**

**2025**

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

ECON CODE	DESCRIPTION	APPROVED BUDGET
		2025
		₦
	<b>Opening Balance</b>	
110101	Government Share of FAAC	1,125,456,387
110102	Government Share of VAT	1,836,342,472
110111	Share of State Contribution & Other Federal Account	1,445,054,774
	Internal Generated Revenue (I.G.R)	102,876,496
	<b>Total Recurrent Revenue</b>	<b>4,509,730,129</b>
	<i>Personnel cost</i>	1,178,540,123
	<i>Overhead cost</i>	120,000,000
	<i>Contingencies</i>	811,014,502
	<b>Total Recurrent Expenditure</b>	<b>2,109,554,625</b>
	<b>Capital Development Fund (CDF)</b>	<b>2,400,175,504</b>
	<b>TOTAL BUDGET SIZE 2025</b>	<b>4,509,730,129</b>

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

011100100100 KARASUWA LOCAL GOVERNMENT COUNCIL								
KARASUWA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	27,033,120	20,252,340	32,439,744
011100100100	<b>TOTAL</b>					<b>27,033,120</b>	<b>20,252,340</b>	<b>32,439,744</b>
OVERHEAD COST								
011100100100	22020102	70133	02101	23530100	Local Travel and Transport- C	1,050,000	1,050,000	1,050,000
011100100100	22020210	70133	02101	23530100		400,000	390,000	400,000
011100100100	22021026	70133	02101	23530100	Entertainment at Meetings	500,000	500,000	500,000
011100100100	22020101	70133	02101	23530100	Local Travel and Transport- T	1,200,000	1,200,000	1,200,000
011100100100	22020201	70133	02101	23530100	Electricity Charges	200,000	200,000	200,000
011100100100	22020202	70133	02101	Other Utili	Telephone Charges	100,000	100,000	100,000
011100100100	22020301	70133	02101	23530100	Office Materials & Supplies	1,100,000	1,100,000	1,100,000
011100100100	22020305	70133	02101	23530100	Printing of Non-Security Docu	1,600,000	1,000,000	1,600,000
011100100100	22020307	70133	02101	23530100	Drugs/ Laboratory/ Medical S	800,000	500,000	800,000
011100100100	22020311	70133	02101	23530100	Food Stuffs/ Catering Materi	750,000	750,000	750,000
011100100100	22020312	70133	02101	23530100	Computer Materials & Suppli	1,500,000	700,000	1,500,000
011100100100	22020401	70133	02101	23530100	Minor Motor Vehicle/ Transp	1,200,000	1,200,000	1,200,000
011100100100	22020402	70133	02101	23530100	Minor Office Furniture Maint	500,000	400,000	500,000
011100100100	22020403	70133	02101	23530100	Minor Office Building/ Reside	200,000	150,000	200,000
011100100100	22020404	70133	02101	23530100	Minor Office/ IT Equipment M	500,000		500,000
011100100100	22020405	70133	02101	23530100	Minor Plants/ Generators Ma	450,000	200,000	450,000
011100100100	22020406	70133	02101	23530100	Other Maintenance Services	1,350,000	1,250,000	1,350,000
011100100100	22020410	70133	02101	23530100	Minor Street Lightings Maint	1,500,000		1,500,000
011100100100	22020501	70133	02101	23530100	Local Training	500,000		500,000
011100100100	22020701	70133	02101	23530100	Financial Consulting	200,000		200,000
011100100100	22020702	70133	02101	23530100	Information Technology Cons	1,000,000		1,000,000
011100100100	22020704	70133	02101	23530100	Engineering Services	300,000		300,000

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

<b>KARASUWA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>FUNC CODE</b>	<b>FUND CODE</b>	<b>GEO-CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>PROPOSED BUDGET 2024</b>	<b>ACTUAL EXP JAN- SEPT 2024</b>	<b>APPROVED BUDGET 2025</b>
						<b>₦</b>	<b>₦</b>	<b>₦</b>
011100100100	22020706	70133	02101	23530100	Surveying Services	500,000		500,000
011100100100	22020709	70133	02101	23530100	Research, Survey and Field In	500,000		500,000
011100100100	22020901	70133	02101	23530100	Bank Charges (other than Int	100,000	100,000	100,000
011100100100	22021007	70133	02101	23530100	Welfare Packages	1,000,000	800,000	1,000,000
011100100100	22021008	70133	02101	23530100	Subscriptions to Professional	1,000,000		1,000,000
011100100100	<b>SUB-TOTAL</b>					<b>20,000,000</b>	<b>11,590,000</b>	<b>20,000,000</b>
<b>RECURRENT EXPENDITURE OFFICE OF THE SECRETARY</b>								
011101300100	21010101	70133	2101	23530100	<b>CONSOLIDATED SALARY</b>	<b>30,011,311</b>	<b>22,508,483</b>	<b>36,013,573</b>
	<b>TOTAL</b>					<b>30,011,311</b>	<b>22,508,483</b>	<b>36,013,573</b>
011101300100					<b>OVERHEAD COST</b>			
011101300100	22020101	70133	02101	23530100	Local Travel and Transport- T	1,550,000	1,500,000	1,550,000
011101300100	22020210	70133	02101	23530100	Other Utility Charges	200,000	200,000	200,000
011101300100	22020202	70133	02101	23530100	Telephone Charges	50,000		50,000
011101300100	22020301	70133	02101	23530100	Office Materials & Supplies	1,400,000	1,400,000	1,400,000
011101300100	22020305	70133	02101	23530100	Printing of Non-Security Docu	400,000	350,000	400,000
011101300100	22020402	70133	02101	23530100	Minor Office Furniture Maint	1,500,000	1,000,000	1,500,000
011101300100	22020403	70133	02101	23530100	Minor Office Building/ Reside	2,000,000	1,500,000	2,000,000
011101300100	22020501	70133	02101	23530100	Local Training	100,000		100,000
011101300100	22021026	70133	02101	23530100	Entertainment at Meetings	1,100,000	1,000,000	1,100,000
011101300100	22020701	70133	02101	23530100	Financial Consulting	600,000		600,000
011101300100	22020709	70133	02101	23530100	Research, Survey and Field In	500,000		500,000
011101300100	22020901	70133	02101	23530100	Bank Charges (other than Int	50,000		50,000
011101300100	22021007	70133	02101	23530100	Welfare Packages	550,000	450,000	550,000
	<b>SUB-TOTAL</b>					<b>10,000,000</b>	<b>7,400,000</b>	<b>10,000,000</b>
<b>RECURRENT EXPENDITURE LOCAL GOVERNMENT COUNCIL</b>								
011200100100	21010101	70133	2101	23530100	<b>CONSOLIDATED SALARY</b>	<b>36,781,233.65</b>	<b>27,585,925.24</b>	<b>44,137,480.38</b>

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

KARASUWA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
	<b>TOTAL</b>					<b>36,781,233.65</b>	<b>27,585,925.24</b>	<b>44,137,480.38</b>
<b>OVERHEAD COST</b>								
011200100100	22020101	70133	02101	23530100	Local Travel and Transport- T	1,800,000	1,790,000	1,800,000
011200100100	22020210	70133	02101	23530100	Other Utility Charges	500,000	480,000	500,000
011200100100	22020202	70133	02101	23530100	Telephone Charges	50,000		50,000
011200100100	22020301	70133	02101	23530100	Office Materials & Supplies	1,300,000	1,250,000	1,300,000
011200100100	22020305	70133	02101	23530100	Printing of Non-Security Docu	500,000		500,000
011200100100	22020402	70133	02101	23530100	Minor Office Furniture Maint	650,000	500,000	650,000
011200100100	22020403	70133	02101	23530100	Minor Office Building/ Reside	1,850,000	1,560,000	1,850,000
011200100100	22020501	70133	02101	23530100	Local Training	200,000		200,000
011200100100	22021026	70133	02101	23530100	Entertainment at Meetings	1,400,000	1,300,000	1,400,000
011200100100	22020701	70133	02101	23530100	Financial Consulting	200,000		200,000
011200100100	22020709	70133	02101	23530100	Research, Survey and Field In	500,000		500,000
011200100100	22020901	70133	02101	23530100	Bank Charges (other than Int	50,000		50,000
011200100100	22021007	70133	02101	23530100	Welfare Packages	1,000,000	500,000.00	1,000,000
	<b>SUB-TOTAL</b>					<b>10,000,000</b>	<b>7,380,000</b>	<b>10,000,000</b>
<b>RECURRENT EXPENDITURE DIRECTORATE OF PERSONAL MANAGEMENT</b>								
012500100100	21010101	70133	2101	23530100	<b>CONSOLIDATED SALARY</b>	133,114,232	99,835,674	159,743,078
	<b>TOTAL</b>					<b>133,114,232</b>	<b>99,835,674</b>	<b>159,743,078</b>
<b>OVERHEAD COST</b>								
012500100100	22020101	70133	02101	23530100	Local Travel and Transport- T	1,800,000	1,750,000	1,800,000
012500100100	22020210	70133	02101	23530100	Other Utility Charges	1,400,000	1,350,000	1,400,000
012500100100	22020202	70133	02101	23530100	Telephone Charges	100,000		100,000
012500100100	22020301	70133	02101	23530100	Office Materials & Supplies	700,000	520,000	700,000
012500100100	22020305	70133	02101	23530100	Printing of Non-Security Docu	650,000		650,000
012500100100	22020402	70133	02101	23530100	Minor Office Furniture Maint	1,650,000	650,000	1,650,000

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

KARASUWA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
012500100100	22020403	70133	02101	23530100	Minor Office Building/ Reside	1,750,000	1,000,000	1,750,000
012500100100	22020501	70133	02101	23530100	Local Training	200,000		200,000
012500100100	22021026	70133	02101	23530100	Entertainment at Meetings	350,000	250,000	350,000
012500100100	22020701	70133	02101	23530100	Financial Consulting	200,000		200,000
012500100100	22020709	70133	02101	23530100	Research, Survey and Field In	500,000		500,000
012500100100	22020901	70133	02101	23530100	Bank Charges (other than Int	50,000		50,000
012500100100	22021007	70133	02101	23530100	Welfare Packages	650,000	300,000	650,000
	<b>SUB-TOTAL</b>					<b>10,000,000</b>	<b>5,820,000</b>	<b>10,000,000</b>
RECURRENT EXPENDITURE LOCAL EDUCATION AUTHORITY								
051700100100	21010101	70133	2101	23530100	<b>CONSOLIDATED SALARY</b>	<b>86,567,763.05</b>	<b>6,425,822.29</b>	<b>103,881,315.66</b>
	<b>TOTAL</b>					<b>86,567,763.05</b>	<b>6,425,822.29</b>	<b>103,881,315.66</b>
					<b>OVERHEAD COST</b>			
051700100100	22020101	70133	02101	23530100	Local Travel and Transport- T	1,300,000	1,250,000	1,300,000
051700100100	22020210	70133	02101	23530100	Other Utility Charges	550,000	500,000	550,000
051700100100	22020202	70133	02101	23530100	Telephone Charges	50,000		50,000
051700100100	22020301	70133	02101	23530100	Office Materials & Supplies	600,000	300,000	600,000
051700100100	22020305	70133	02101	23530100	Printing of Non-Security Docu	650,000		650,000
051700100100	22020402	70133	02101	23530100	Minor Office Furniture Maint	550,000	400,000	550,000
051700100100	22020403	70133	02101	23530100	Minor Office Building/ Reside	650,000	520,000	650,000
051700100100	22020501	70133	02101	23530100	Local Training	200,000	170,000	200,000
051700100100	22040102	70133	02101	23510200	Grants to Other Government	3,000,000		3,000,000
051700100100	22021026	70133	02101	23530100	Entertainment at Meetings	1,350,000	1,250,000	1,350,000
051700100100	22020701	70133	02101	23530100	Financial Consulting	200,000		200,000
051700100100	22020709	70133	02101	23530100	Research, Survey and Field In	500,000		500,000
051700100100	22020901	70133	02101	23530100	Bank Charges (other than Int-			
051700100100	22021007	70133	02101	23530100	Welfare Packages	400,000	250,000	400,000

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

KARASUWA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
	<b>SUB-TOTAL</b>					<b>10,000,000</b>	<b>4,640,000</b>	<b>10,000,000</b>
RECURRENT EXPENDITURE FINANCE DEPARTMENT								
022000100100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	156,891,484.05	117,668,613.04	188,269,780.86
	<b>TOTAL</b>					<b>156,891,484.05</b>	<b>117,668,613.04</b>	<b>188,269,780.86</b>
OVERHEAD COST								
022000100100	22020101	70133	02101	23530100	Local Travel and Transport- T	1,000,000	850,000	1,000,000
022000100100	22020210	70133	02101	23530100	Other Utility Charges	100,000	60,000	100,000
022000100100	22020202	70133	02101	23530100	Telephone Charges	200,000		200,000
022000100100	22020301	70133	02101	23530100	Office Materials & Supplies	1,000,000	760,000	1,000,000
022000100100	22020305	70133	02101	23530100	Printing of Non-Security Docu	1,000,000	600,000	1,000,000
022000100100	22020402	70133	02101	23530100	Minor Office Furniture Maint	1,500,000	1,200,000	1,500,000
022000100100	22020403	70133	02101	23530100	Minor Office Building/ Reside	1,950,000	1,000,000	1,950,000
022000100100	22020501	70133	02101	23530100	Local Training	1,500,000	980,000	1,500,000
022000100100	22040102	70133	02101	23510200	Grants to Other Government	5,000,000		5,000,000
022000100100	22021026	70133	02101	23530100	Entertainment at Meetings	350,000	250,000	350,000
022000100100	22020701	70133	02101	23530100	Financial Consulting	200,000		200,000
022000100100	22020709	70133	02101	23530100	Research, Survey and Field In	500,000		500,000
022000100100	22020901	70133	02101	23530100	Bank Charges (other than Int	100,000		100,000
022000100100	22021007	70133	02101	23530100	Welfare Packages	600,000	230,000	600,000
	<b>SUB-TOTAL</b>					<b>15,000,000</b>	<b>5,930,000</b>	<b>15,000,000</b>
RECURRENT EXPENDITURE PRIMARY HEALTH CARE DEPARTMENT								
052100100100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	150,052,153	112,539,114.75	200,417,827
	<b>TOTAL</b>					<b>150,052,153</b>	<b>112,539,115</b>	<b>200,417,827</b>
OVERHEAD COST								
052100100100	22020101	70133	02101	23530100	Local Travel and Transport- T	500,000	450,000	500,000
052100100100	22020210	70133	02101	23530100	Other Utility Charges	250,000	200,000	250,000

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

KARASUWA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
052100100100	22020202	70133	02101	23530100	Telephone Charges	-		
052100100100	22020301	70133	02101	23530100	Office Materials & Supplies	1,200,000	953,000	1,200,000
052100100100	22020305	70133	02101	23530100	Printing of Non-Security Docu	1,400,000		1,400,000
052100100100	22020402	70133	02101	23530100	Minor Office Furniture Maint	400,000	300,000	400,000
052100100100	22020403	70133	02101	23530100	Minor Office Building/ Reside	1,000,000	730,000	1,000,000
052100100100	22020501	70133	02101	23530100	Local Training	1,500,000	960,000	1,500,000
052100100100	22040102	70133	02101	23510200	Grants to Other Government	2,000,000		2,000,000
052100100100	22021026	70133	02101	23530100	Entertainment at Meetings	600,000	360,000	600,000
052100100100	22020701	70133	02101	23530100	Financial Consulting	-		
052100100100	22020709	70133	02101	23530100	Research, Survey and Field In	500,000	230000	500,000
052100100100	22020901	70133	02101	23530100	Bank Charges (other than Int	50,000	320,000	50,000
052100100100	22021007	70133	02101	23530100	Welfare Packages	600,000	500,000	600,000
	<b>SUB-TOTAL</b>					<b>10,000,000</b>	<b>5,003,000</b>	<b>10,000,000</b>
RECURRENT EXPENDITURE AGRIC AND HOME ECONOMIC DEPARTMENT								
021500100100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	114,094,192	85,570,644	166,913,030
	<b>TOTAL</b>					<b>114,094,192</b>	<b>85,570,644</b>	<b>166,913,030</b>
OVERHEAD COST								
021500100100	22020101	70133	02101	23530100	Local Travel and Transport- T	3,500,000	3,000,000	3,500,000
021500100100	22020210	70133	02101	23530100	Other Utility Charges	800,000	750,000	800,000
021500100100	22020202	70133	02101	23530100	Telephone Charges	-		
021500100100	22020301	70133	02101	23530100	Office Materials & Supplies	1,550,000	860,000	1,550,000
021500100100	22020305	70133	02101	23530100	Printing of Non-Security Docu	1,400,000	500,000	1,400,000
021500100100	22020402	70133	02101	23530100	Minor Office Furniture Maint	1,500,000	1,000,000	1,500,000
021500100100	22020403	70133	02101	23530100	Minor Office Building/ Reside	1,000,000	980,000	1,000,000
021500100100	22020501	70133	02101	23530100	Local Training	1,500,000	1,200,000	1,500,000
021500100100	22040102	70133	02101	23510200	Grants to Other Government	1,000,000		1,000,000

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

<b>KARASUWA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE</b>								
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>FUNC CODE</b>	<b>FUND CODE</b>	<b>GEO-CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>PROPOSED BUDGET 2024</b>	<b>ACTUAL EXP JAN- SEPT 2024</b>	<b>APPROVED BUDGET 2025</b>
						<b>₦</b>	<b>₦</b>	<b>₦</b>
021500100100	22021026	70133	02101	23530100	Entertainment at Meetings	500,000	600,000	500,000
021500100100	22020701	70133	02101	23530100	Financial Consulting	100,000		100,000
021500100100	22020709	70133	02101	23530100	Research, Survey and Field In	450,000	350,000	450,000
021500100100	22020901	70133	02101	23530100	Bank Charges (other than Int	50,000		50,000
021500100100	22021007	70133	02101	23530100	Welfare Packages	650,000	520,000	650,000
	<b>SUB-TOTAL</b>					<b>14,000,000</b>	<b>9,760,000</b>	<b>14,000,000</b>
<b>RECURRENT EXPENDITURE WORKS DEPARTMENT</b>								
023400100100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	94,487,855	70,865,891.25	143,385,433
	<b>TOTAL</b>					<b>94,487,855</b>	<b>70,865,891</b>	<b>143,385,433</b>
<b>OVERHEAD COST</b>								
023400100100	22020101	70133	02101	23530100	Local Travel and Transport- T	1,000,000	1,000,000	1,000,000
023400100100	22020210	70133	02101	23530100	Other Utility Charges	1,000,000	990,000	1,000,000
023400100100	22020202	70133	02101	23530100	Telephone Charges	100,000	50000	100,000
023400100100	22020301	70133	02101	23530100	Office Materials & Supplies	1,550,000	680,000	1,550,000
023400100100	22020305	70133	02101	23530100	Printing of Non-Security Docu	1,400,000		1,400,000
023400100100	22020402	70133	02101	23530100	Minor Office Furniture Maint	600,000	550,000	600,000
023400100100	22020403	70133	02101	23530100	Minor Office Building/ Reside	1,100,000	980,000	1,100,000
023400100100	22020501	70133	02101	23530100	Local Training	1,500,000	1,400,000	1,500,000
023400100100	22040102	70133	02101	23510200	Grants to Other Government-			
023400100100	22021026	70133	02101	23530100	Entertainment at Meetings	1,000,000	690,000	1,000,000
023400100100	22020701	70133	02101	23530100	Financial Consulting	100,000		100,000
023400100100	22020709	70133	02101	23530100	Research, Survey and Field In	500,000		500,000
023400100100	22020901	70133	02101	23530100	Bank Charges (other than Int	100,000		100,000
023400100100	22021007	70133	02101	23530100	Welfare Packages	550,000	250,000	550,000
	<b>SUB-TOTAL</b>					<b>10,500,000</b>	<b>6,590,000</b>	<b>10,500,000</b>
<b>RECURRENT EXPENDITURE TRADITIONAL OFFICERS</b>								

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

KARASUWA LOCAL GOVERNMENT COUNCIL 2025 RECURRENT EXPENDITURE								
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
011100100200	21010101	70133	2101	23530100	CONSOLIDATED SALARY	43,784,534	32,838,400.50	72,541,441
	<b>TOTAL</b>					<b>43,784,534</b>	<b>32,838,401</b>	<b>72,541,441</b>
OVERHEAD COST								
011100100200	22020101	70133	02101	23530100	Local Travel and Transport- T	900,000	850,000	900,000
011100100200	22020210	70133	02101	23530100	Other Utility Charges	600,000	450,000	600,000
011100100200	22020202	70133	02101	23530100	Telephone Charges			
011100100200	22020301	70133	02101	23530100	Office Materials & Supplies	600,000	520,000	600,000
011100100200	22020305	70133	02101	23530100	Printing of Non-Security Docu	500,000	380,000	500,000
011100100200	22020402	70133	02101	23530100	Minor Office Furniture Maint	600,000	500,000	600,000
011100100200	22020403	70133	02101	23530100	Minor Office Building/ Reside	150,000		150,000
011100100200	22020501	70133	02101	23530100	Local Training			
011100100200	22040102	70133	02101	23510200	Grants to Other Governments- Capital			
011100100200	22021026	70133	02101	23530100	Entertainment at Meetings	900,000	700,000	900,000
011100100200	22020701	70133	02101	23530100	Financial Consulting	-		
011100100200	22020709	70133	02101	23530100	Research, Survey and Field In-			
011100100200	22020901	70133	02101	23530100	Bank Charges (other than Int	500,000		500,000
011100100200	22021007	70133	02101	23530100	Welfare Packages	550,000	290,000	550,000
	<b>SUB-TOTAL</b>					<b>5,300,000</b>	<b>3,690,000</b>	<b>5,300,000</b>
RECURRENT EXPENDITURE BUDGET AND PLANNING DEPARTMENT								
022000300100	21010101	70133	2101	23530100	CONSOLIDATED SALARY	13,164,516	9,873,387	30,797,419
	<b>TOTAL</b>					<b>13,164,516</b>	<b>9,873,387</b>	<b>30,797,419</b>
OVERHEAD COST								
022000300100	22020101	70133	02101	23530100	Local Travel and Transport- T	1,000,000	980,000	1,000,000
022000300100	22020210	70133	02101	23530100	Other Utility Charges	500,000	400,000	500,000
022000300100	22020202	70133	02101	23530100	Telephone Charges	-		
022000300100	22020301	70133	02101	23530100	Office Materials & Supplies	600,000		600,000



**YOBE STATE OF NIGERIA**  
**KARASUWA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**CAPITAL EXPENDITURE**

<b>KARASUWA LOCAL GOVERNMENT COUNCIL' CAPITAL EXPENDITURE AGRIC AND RURAL DEVELOPMENT UNIT</b>									
<b>ADMIN CODE</b>	<b>ECON CODE</b>	<b>FUNCTIO N CODE</b>	<b>FUND CODE</b>	<b>GEO-CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED BUDGET 2024</b>	<b>ACTUAL EXP JAN- SEPT 2024</b>	<b>APPROVED BUDGET 2025</b>	<b>REMARKS</b>
						<b>₦</b>	<b>₦</b>	<b>₦</b>	
021500100100	23010127	70421	03101	23530100	Purchase of Farm Tools and Agricultural Equipment	110,000,000		110,000,000	Purchase of ox-team,plough and carts (40) sets
021500100100	23020130	70421	03101	23530100	Provision of Agro Chemicals to Farmers	10,000,000	5,897,058.00	6,000,000	Purchase of agro chemical and naps sack sprayer
021500100100	23020105	70421	3101	23530100	Construction/ Provision of Water Facilities	12,000,000		15,000,000	procurement of (100) water pump to farmers across the
021500100100	200301	70421	3101	23530100	Repairs of trashing machine	10,000,000		5,000,000	Repairs of trashing machine
021500100100	23040101	70421	03101	23530100	Tree Planting	15,000,000			tree planting activities
<b>TOTAL</b>						<b>157,000,000</b>	<b>5,897,058</b>	<b>136,000,000</b>	
<b>CAPITAL EXPENDITURE LIVESTOCK AND VETERINARY UNIT</b>									
021500100100	23020101	70421	03101	23530100	Construction/ Provision of Office Buildings	20,000,000			
21500100100	23010122	70421	3101	23530100	Purchase of Health/ Medical Equipment	7,000,000	2,500,000	35,000,000	Purchase of veterenary vaccine/drugs and Other Equipment
21500100100	23030131	70421	3101	23530100	Renovation of Local Government Offices/ Lodges/ Quarters/ Guest Houses/ Town Halls/ Staff Canteen, Etc.	11,000,000		11,000,000	Renovation of veterenary clinics at Jajimaji
021500100100	23020147	70421	03101	23530100	Provision of Equipment, Furniture and Drugs for Health Centres/ OPD Cards	5,000,000			

**YOBE STATE OF NIGERIA**  
**KARASUWA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNCTIO N CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
021500100100	23020161	70421	03101	23530100	Construction of Abattoirs	50,000,000		80,000,000	Completion of modern abbatour at Jajimaji
<b>TOTAL</b>						<b>93,000,000</b>	<b>2,500,000</b>	<b>126,000,000</b>	
<b>CAPITAL EXPENDITURE FORESTRY DEVELOPMENT UNIT</b>									
021500100100	23050272	70421	03101	23530100	Establishment of Orchards Tree Planting Campaign	24,000,000		15,000,000	Establishment of orchard/nursery and solar powered borehole at LGA secreteriat
021500100100	230301	70421	3101	23530100	Procurement of Exotic seed,poly Bags	4,000,000		10,000,000	Procurement of improve seedling and poly bags
021500100100	230101	70421	3101	23530100	Purchase of forestry survey Equipment	5,000,000		5,000,000	Purchase of motor cycle to forest guard staffs
021500100100	23040101	70421	03101	23530100	Tree Planting /Activities	15,000,000	2,360,000	15,000,000	tree planting activities
<b>TOTAL</b>						<b>48,000,000</b>	<b>2,360,000</b>	<b>45,000,000</b>	
<b>CAPITAL EXPENDITURE FISHERIES UNIT</b>									
<b>21500100500</b>	23020162	70421	3101	23530100	Construction, Maintenance and Monitoring of Fish Ponds/ Farms	<b>12,000,000</b>		<b>20,000,000</b>	Establishment of fish pond at Jajimaji,gasma,wachakal,buk arti and waro
<b>TOTAL</b>						<b>12,000,000</b>	-	<b>20,000,000</b>	
<b>CAPITAL EXPENDITURE HOME ECONOMIC AND MANUFACTURING UNIT</b>									
055100100100	23050248	70421	03101	23530100	Quarterly Cluster Meeting			5,000,000	Engagement/enlightment of farmers
055100100100	23050184	70421	03101	23530100	Women Empowerment Programme	20,000,000		25,000,000	Women Empowerment Programme
<b>TOTAL</b>						<b>20,000,000</b>	-	<b>30,000,000</b>	
<b>CAPITAL EXPENDITURE RURALELECTRIFICATION UNIT</b>									

**YOBE STATE OF NIGERIA**  
**KARASUWA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNCTIO N CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
053400100100	23020194	70421	03101	23530100	Construction/ Extension of Power Grid	15,000,000	20,000,000	20,000,000	Electrification of Karasuwa,malum kunu and Bukarti
53400100100	23020162	70421	3101	23530100	Construction/ Provision of Electricity	120,000,000	-		
053400100100	23020103	70421	03101	23530100	Construction/ Provision of Electricity	-	-		
<b>TOTAL</b>						<b>135,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	
<b>CAPITAL EXPENDITURE FINANCE UNIT</b>									
022000100100	23010108	70421	03101	23530100	Purchase of Mass Transits/ Buses	-		115,000,000	Purchase of (10 sharon) mass transit buses/repairs
022000100100	23010105	70421	03101	23530100	Purchase of Motor Vehicles	-			
22000100100	23010105	70421	3101	23530100	Construction shops	24,143,273			
22000100100	23010105	70421	3101	23530100	Rehabilitation	20,000,000			
22000100100	23010105	70421	3101	23530100	Repairs	5,000,000			
22000100100	23020124	70421	3101	23530100	Construction of Market Stalls/ Parks, Open or Lock	30,000,000		40,000,000	Construction of market stall at Wachakal,Karasuwa garun
22000100100	23010113	70421	3101	23530100	Purchase of Computers and Accessories	7,510,615	3,500,000	5,000,000	Purchase of laptops

**YOBE STATE OF NIGERIA**  
**KARASUWA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNCTIO N CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
022000100100	23020124	70421	03101	23530100	Construction of Market Stalls/ Parks, Open or Lock up Stores/ Shops	15,000,000	10,000,000	70,000,000	Fincing of kasuwan albasa wachakal and sesame market Jajimaji
<b>TOTAL</b>						<b>101,653,888</b>	<b>13,500,000</b>	<b>115,000,000</b>	
<b>CAPITAL EXPENDITURE ROAD AND DRAINAGE</b>									
<b>23400100100</b>	<b>23020138</b>	70421	<b>3101</b>	<b>23530100</b>	Construction of New Roads	700,000,000	197,000,000.00	608,175,504	Completion of 2 km township road at Jajimaji
023400100100	23020114	70421	03101	23530100	Construction/ Provision of Roads	53,000,000	40,000,000	43,000,000	Complishment of enbarkment and construction of feeder road at gasama,Tabawa and buabuli to bukarti
	23020153	70421	3101	23530100	Rehabilitation/ Repairs of Waterways	-			
<b>TOTAL</b>						<b>753,000,000</b>	<b>237,000,000</b>	<b>651,175,504</b>	
<b>CAPITAL EXPENDITURE EDUCATION UNIT</b>									
051700100100	23020107	70421	03101	23530100	Construction/ Provision of Public/ Primary Schools			40,000,000	Construction of primary school at Yarabiya and nomadic primary school across the LGA
051700100100	23010112	70421	03101	23530100	Purchase of Office Furniture and Fittings			20,000,000	Purchase of furniture/teaching materials
051700100100	23030131	70421	3101	23530100	Renovation of Local Government Offices/	40,000,000			
051700100100	23030106	70421	03101	23530100	Rehabilitation/ Repairs of Public Schools/ Quarters			40,000,000	Rehabilitation/repairs of public schools across LGA

**YOBE STATE OF NIGERIA**  
**KARASUWA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNCTIO N CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
51700100100	23010124	70421	3101	23520100	Purchase of Teaching/learningAid equipment			30,000,000	Purchase of instructional materials
51700100100	23020196	70421	3101	23530100	Construction/ Provision of Hand Pumps	2,000,000			
051700100100	23050140	70421	03101	23530100	Award of Scholarship/ Bursary	40,000,000	40,000,000.00	40,000,000	Educational Assistance
<b>TOTAL</b>						<b>82,000,000</b>	<b>40,000,000</b>	<b>170,000,000</b>	
<b>CAPIAL EXPENDITURE HEALTH</b>									
052100100100	23020101	70421	03101	23530100	Construction/ Provision of Office Buildings	20,000,000		30,000,000	Construction of dispensary at garin Sule
052100100100	23010122	70421	03101	23530100	Purchase of Health/ Medical Equipment	10,000,000		60,000,000	Purchase of essential drugs and equipment across LGA
52100100100	23010122	70421	3101	23530100	Purchase of Heath/medical Equipment	20,000,000			
52100100100	23050283	70421	3101	23530100	Special Assistance	20,000,000	20,000,000.00	40,000,000	Medical assistance/Contribution to donor agencies

**YOBE STATE OF NIGERIA**  
**KARASUWA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNCTIO N CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
52100100100	23030105	70421	3101	23530100	Rehabilitation/ Repairs of Hospitals/ Health Centers	20,000,000		28,000,000	Fincing of Wachakal PHCC
<b>TOTAL</b>						<b>90,000,000</b>	<b>20,000,000</b>	<b>158,000,000</b>	
<b>CAPITAL EXPENDITURE SOCIAL DEVELOPMENT SPORT AND CULTURE/INFORMATION UNIT</b>									
52500100209	23010161	70421	3101	23530100	Purchase of Information Gadgets	3,000,000			
055100100100	23020119	70421	03101	23530100	Construction/ Provision of Recreational/ Amusement Facilities	5,000,000		10,000,000	Purchase of (5) canopy and (250)plastic chairs
<b>TOTAL</b>						<b>8,000,000</b>	-	<b>10,000,000</b>	
<b>CAPITAL EXPENDITURE WATER RESOURCE AND WATER SUPPLY UNIT</b>									
023400100100	23020196	70421	03101	23530100	Construction/ Provision of Hand Pumps	40,000,000	40,000,000	45,000,000	Drilling of (30)Hand pumps across LGA
23400100100	23030130	70421	3101	23530100	Rehabilitation/ Repairs of Boreholes	71,604,419	70,604,419	150,000,000	Conversion of (10) boreholes to solar Hybrige powered borehole across LGA
23400100100	23020152	70421	3101	23530100	Construction/ Provision of Boreholes	60,000,000	60,000,000	151,000,000	Drilling of (5) no_of boreholes/completion of (10) no_of boreholes
23400100100	23050203	70421	3101	23530100	Mini Water Scheme	40,600,000	40,600,000.00	50,000,000	Procurement of hand pump/boreholes accessories
<b>TOTAL</b>						<b>212,204,419</b>	<b>211,204,419</b>	<b>396,000,000</b>	
<b>CAPITAL EXPENDITURE WASH UNIT</b>									
023400100100	23050247	70421	03101	23530100	Other WASH Programme	20,000,000	20,000,000	20,000,000	Wash activities
<b>TOTAL</b>						<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	

**YOBE STATE OF NIGERIA**  
**KARASUWA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNCTIO N CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
<b>CAPITAL EXPENDITURE AND TOWN COUNTRY PLANNING UNIT</b>									
023400100100	23010101	70421	03101	23530100	Purchase/ Acquisition of Land	45,000,000		20,000,000	compasation of farm land in respect of INEC
<b>TOTAL</b>						<b>45,000,000</b>	-	<b>20,000,000</b>	
<b>CAPITAL EXPENDITURE COMMUNITY DEVELOPMENT UNIT</b>									
055100100100	23050133	70421	03101	23530100	Support to Cooperative Societies	30,000,000	30,000,000	30,000,000	Support for social protection
<b>TOTAL</b>						<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	
<b>CAPITAL EXPENDITURE GENERAL ADMINISTRATION UNIT</b>									
012500100100	23050288	70421	03101	23530100	Contribution to District House			40,000,000	Construction of (2) district head palace across LGA
012500100100	23020101	70421	03101	23530100	Construction/ Provision of Office Buildings	40,000,000		50,000,000	Renovation of LGA Secretariat and furniture
012500100100	23010105	70421	03101	23530100	Purchase of Motor Vehicles	40,000,000		110,000,000	Purchase of (16) motor cycle/council bus and brand new Toyota hilux Feirly Used
012500100100	23030131	70421	03101	23530100	Renovation of Local Government Offices/ Lodges/ Quarters/ Guest Houses/ Town Halls/ Staff Canteen, Etc.	30,000,000		70,000,000	Renovation of LGA secretariat/furniture,DPM Qquarters

**YOBE STATE OF NIGERIA**  
**KARASUWA LOCAL GOVERNMENT APPROVED BUDGET 2025**  
**CAPITAL EXPENDITURE**

ADMIN CODE	ECON CODE	FUNCTIO N CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
012500100100	23030136	70421	03101	23530100	Repairs/ Maintenance of Police Station	15,000,000		10,000,000	Renovation of security agencies offices
12500100100	23010128	70421	3101	23530100	Purchase of Security Equipment	3,000,000		30,000,000	Procurement of office stationaries/vigilenty materials
<b>23400100100</b>	23050288	70421	3101	<b>23530100</b>	Contribution to District House	20,000,000		<b>30,000,000</b>	Fincing of grave yard across LGA
<b>23400100100</b>	23030131	70421	3101	<b>23530100</b>	Renovation of Local Government Offices/ Lodges/ Quarters/ Guest Houses/ Town Halls/ Staff Canteen, Etc.	20,000,000		10,000,000	Instalation of solar light to LGA secretariat
<b>51700100103</b>	23050218	70421	3101		Capacity Building	20,000,000		30,000,000	Staff training and capacity building
<b>TOTAL</b>						<b>20,000,000</b>		<b>380,000,000</b>	
<b>CAPITAL EXPENDITURE BUDGET AND PLANNING UNIT</b>									
<b>22000300101</b>	<b>23050220</b>	<b>70421</b>	<b>3101</b>	<b>23530100</b>	Production of Council Annual Budget/ Action Plan	1,000,000		3,000,000	performing budget activities (M & E, PERFORMANCE ETC)
<b>22000300101</b>	<b>23020101</b>	<b>70421</b>	<b>3101</b>	<b>23530100</b>	Construction/ Provision of Office Buildings			60,000,000	Construction budegt and planning department
022000300101	23010113	70421	03101	23530100	Purchase of Computers and Accessories	5,500,000			
022000300101	23010105	70421	03101	23530100	Purchase of Motor Vehicles	20,000,000		10,000,000	Purchase of toyota hilux
<b>TOTAL</b>						<b>26,500,000</b>	-	<b>73,000,000</b>	
<b>TOTAL</b>						<b>1,841,358,307</b>	<b>602,461,477</b>	<b>2,400,175,504</b>	