

YOBE STATE GOVERNMENT OF NIGERIA

APPROVED BUDGET

FUNE LOCAL GOVERNMENT

2025

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

ECON CODE	DESCRIPTION	APPROVED BUDGET 2025
		₦
	Opening Balance	
110101	Government Share of FAAC	1,806,493,096
110102	Government Share of VAT	2,607,279,122
110111	Non-Excess Oil	2,343,435,387
	Internal Generated Revenue (I.G.R)	199,060,000
	Total Recurrent Revenue	6,956,267,605
	Personnel cost	1,964,555,480
	Overhead cost	120,000,000
	Contingencies	581,152,125
	Total Recurrent Expenditure	2,665,707,605
	Capital Development Fund (CDF)	4,290,560,000
	TOTAL BUDGET SIZE 2025	6,956,267,605

YOBE STATE OF NIGERIA
FUNE LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURRENT EXPENDITURE

011100100100 OFFICE OF THE CHAIRMAN								
FUNE 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	23520500	CONSOLIDATED SALARY	44,830,049	40,347,044	44,830,049
011100100100	TOTAL					44,830,049	40,347,044	44,830,049
011100100100					OVERHEAD COST			
011100100100	22020102	70133	02101	23520400	Local Travel and Transport- Ot	1,050,000	945,000	2,050,000
011100100100	22020210	70133	02101	23520400	Other Utility Charges	400,000	360,000	600,000
011100100100	22021026	70133	02101	23520400	Entertainment at Meetings	500,000	450,000	500,000
011100100100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,200,000	1,080,000	1,200,000
011100100100	22020201	70133	02101	23520400	Electricity Charges	200,000	180,000	200,000
011100100100	22020202	70133	02101	23520400	Telephone Charges	100,000	90,000	100,000
011100100100	22020301	70133	02101	23520400	Office Materials & Supplies	1,100,000	990,000	1,100,000
011100100100	22020305	70133	02101	23520400	Printing of Non-Security Docur	1,600,000	1,440,000	1,600,000
011100100100	22020307	70133	02101	23520400	Drugs/ Laboratory/ Medical Su	800,000	720,000	800,000
011100100100	22020311	70133	02101	23520400	Food Stuffs/ Catering Material	750,000	675,000	750,000
011100100100	22020312	70133	02101	23520400	Computer Materials & Supplie	1,500,000	1,350,000	1,500,000
011100100100	22020401	70133	02101	23520400	Minor Motor Vehicle/ Transpo	1,200,000	1,080,000	1,200,000
011100100100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	500,000	450,000	500,000
011100100100	22020403	70133	02101	23520400	Minor Office Building/ Resider	200,000	180,000	200,000
011100100100	22020404	70133	02101	23520400	Minor Office/ IT Equipment M	500,000	450,000	500,000
011100100100	22020405	70133	02101	23520400	Minor Plants/ Generators Mai	450,000	405,000	450,000
011100100100	22020406	70133	02101	23520400	Other Maintenance Services	350,000	315,000	350,000
011100100100	22020410	70133	02101	23520400	Minor Street Lightings Mainte	1,000,000	900,000	1,000,000
011100100100	22020501	70133	02101	23520400	Local Training	500,000	450,000	500,000
011100100100	22020701	70133	02101	23520400	Financial Consulting	200,000	180,000	200,000
011100100100	22020702	70133	02101	23520400	Information Technology Consu	500,000	450,000	500,000
011100100100	22020704	70133	02101	23520400	Engineering Services	300,000	270,000	300,000
011100100100	22020706	70133	02101	23520400	Surveying Services	500,000	450,000	500,000

YOBE STATE OF NIGERIA
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RECURRENT EXPENDITURE

FUNE 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	22020709	70133	02101	23520400	Research, Survey and Field Inv	500,000	450,000	500,000
011100100100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000
011100100100	22021007	70133	02101	23520400	Welfare Packages		0	
011100100100	22021008	70133	02101	23520400	Subscriptions to Professional Bodies		0	
011100100100	SUB-TOTAL					16,000,000	14,400,000	17,200,000
RECURRENT EXPENDITURE OFFICE OF THE SECRETARY								
011101300100	21010101	70133	2101	23520400	CONSOLIDATED SALARY	288,124,405	259,311,965	288,124,405
	TOTAL					288,124,405	259,311,965	288,124,405
011101300100					OVERHEAD COST			
011101300100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,550,000	1,395,000	1,550,000
011101300100	22020210	70133	02101	23520400	Other Utility Charges	200,000	180,000	200,000
011101300100	22020202	70133	02101	23520400	Telephone Charges	150,000	135,000	150,000
011101300100	22020301	70133	02101	23520400	Office Materials & Supplies	1,400,000	1,260,000	1,400,000
011101300100	22020305	70133	02101	23520400	Printing of Non-Security Docur	400,000	360,000	400,000
011101300100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	1,500,000	1,350,000	1,500,000
011101300100	22020403	70133	02101	23520400	Minor Office Building/ Resider	1,700,000	1,530,000	1,700,000
011101300100	22020501	70133	02101	23520400	Local Training	400,000	360,000	400,000
011101300100	22021026	70133	02101	23520400	Entertainment at Meetings	1,500,000	1,350,000	1,500,000
011101300100	22020701	70133	02101	23520400	Financial Consulting	600,000	540,000	600,000
011101300100	22020709	70133	02101	23520400	Research, Survey and Field Inv	500,000	450,000	500,000
011101300100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000
011101300100	22021007	70133	02101	23520400	Welfare Packages	1,500,000	1,350,000	1,500,000
	SUB-TOTAL					11,500,000	10,350,000	11,500,000
RECURRENT EXPENDITURE LOCAL GOVERNMENT COUNCIL								
011200100100	21010101	70133	2101	23520400	CONSOLIDATED SALARY	73,160,229.52	65,844,207	73,160,229.52
	TOTAL					73,160,229.52	65,844,207	73,160,229.52
					OVERHEAD COST			

YOBE STATE OF NIGERIA
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RECURRENT EXPENDITURE

FUNE 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	
						₦	₦	₦	
011200100100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,800,000	1,620,000	1,800,000	
011200100100	22020210	70133	02101	23520400	Other Utility Charges	500,000	450,000	500,000	
011200100100	22020202	70133	02101	23520400	Telephone Charges	200,000	180,000	200,000	
011200100100	22020301	70133	02101	23520400	Office Materials & Supplies	2,150,000	1,935,000	2,150,000	
011200100100	22020305	70133	02101	23520400	Printing of Non-Security Docur	500,000	450,000	500,000	
011200100100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	650,000	585,000	700,000	
011200100100	22020403	70133	02101	23520400	Minor Office Building/ Resider	1,750,000	1,575,000	1,050,000	
011200100100	22020501	70133	02101	23520400	Local Training	300,000	270,000	300,000	
011200100100	22021026	70133	02101	23520400	Entertainment at Meetings	1,550,000	1,395,000	1,000,000	
011200100100	22020701	70133	02101	23520400	Financial Consulting	200,000	180,000	200,000	
011200100100	22020709	70133	02101	23520400	Research, Survey and Field Inv	500,000	450,000	500,000	
011200100100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000	
011200100100	22021007	70133	02101	23520400	Welfare Packages	1,000,000	900,000	1,000,000	
	SUB-TOTAL					11,200,000	10,080,000	10,000,000	
RECURRENT EXPENDITURE DIRECTORATE OF PERSONAL MANAGEMENT									
012500100100	21010101	70133	2101	23520400	CONSOLIDATED SALARY	158,464,203		258,464,203	
	TOTAL					158,464,203	-	258,464,203	
OVERHEAD COST									
012500100100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,800,000	1,620,000	1,800,000	
012500100100	22020210	70133	02101	23520400	Other Utility Charges	1,000,000	900,000	1,000,000	
012500100100	22020202	70133	02101	23520400	Telephone Charges	500,000	450,000	500,000	
012500100100	22020301	70133	02101	23520400	Office Materials & Supplies	1,700,000	1,530,000	1,700,000	
012500100100	22020305	70133	02101	23520400	Printing of Non-Security Docur	1,050,000	945,000	1,050,000	
012500100100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	650,000	585,000	650,000	
012500100100	22020403	70133	02101	23520400	Minor Office Building/ Resider	1,750,000	1,575,000	1,750,000	
012500100100	22020501	70133	02101	23520400	Local Training	1,200,000	1,080,000	1,200,000	

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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	22021026	70133	02101	23520400	Entertainment at Meetings	1,350,000	1,215,000	1,350,000
012500100100	22020701	70133	02101	23520400	Financial Consulting	500,000	450,000	500,000
012500100100	22020709	70133	02101	23520400	Research, Survey and Field Inv	400,000	360,000	400,000
012500100100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000
012500100100	22021007	70133	02101	23520400	Welfare Packages	1,600,000	1,440,000	1,600,000
	SUB-TOTAL					13,600,000	12,240,000	13,600,000
RECURRENT EXPENDITURE LOCAL EDUCATION AUTHORITY								
051700100100	21010101	70133	2101	23520400	CONSOLIDATED SALARY	269,250,415.38	242,325,374	299,250,415.38
	TOTAL					269,250,415.38	242,325,374	299,250,415
OVERHEAD COST								
051700100100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,300,000	1,170,000	1,900,000
051700100100	22020210	70133	02101	23520400	Other Utility Charges	100,000	90,000	100,000
051700100100	22020202	70133	02101	23520400	Telephone Charges	500,000	450,000	500,000
051700100100	22020301	70133	02101	23520400	Office Materials & Supplies	600,000	540,000	600,000
051700100100	22020305	70133	02101	23520400	Printing of Non-Security Docur	650,000	585,000	650,000
051700100100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	550,000	495,000	550,000
051700100100	22020403	70133	02101	23520400	Minor Office Building/ Resider	650,000	585,000	650,000
051700100100	22020501	70133	02101	23520400	Local Training	200,000	180,000	200,000
051700100100	22040102	70133	02101	23520400	Grants to Other Governments-	2,000,000	1,800,000	2,000,000
051700100100	22021026	70133	02101	23520400	Entertainment at Meetings	350,000	315,000	350,000
051700100100	22020701	70133	02101	23520400	Financial Consulting	200,000	180,000	200,000
051700100100	22020709	70133	02101	23520400	Research, Survey and Field Inv	500,000	450,000	500,000
051700100100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000
051700100100	22021007	70133	02101	23520400	Welfare Packages	300,000	270,000	300,000
	SUB-TOTAL					8,000,000	7,200,000	8,600,000
RECURRENT EXPENDITURE FINANCE DEPARTMENT								
022000100100	21010101	70133	2101	23520400	CONSOLIDATED SALARY	82,903,378.76	74,613,041	102,903,378.76
	TOTAL					82,903,378.76	74,613,041	102,903,379

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ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	PROPOSED BUDGET 2024	ACTUAL EXP JAN- SEPT 2024	APPROVED BUDGET 2025
						₦	₦	₦
					OVERHEAD COST			
022000100100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,000,000	900,000	1,000,000
022000100100	22020210	70133	02101	23520400	Other Utility Charges	100,000	90,000	100,000
022000100100	22020202	70133	02101	23520400	Telephone Charges	200,000	180,000	200,000
022000100100	22020301	70133	02101	23520400	Office Materials & Supplies	500,000	450,000	500,000
022000100100	22020305	70133	02101	23520400	Printing of Non-Security Docur	1,000,000	900,000	1,000,000
022000100100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	500,000	450,000	500,000
022000100100	22020403	70133	02101	23520400	Minor Office Building/ Resider	1,050,000	945,000	1,050,000
022000100100	22020501	70133	02101	23520400	Local Training	1,400,000	1,260,000	1,400,000
022000100100	22040102	70133	02101	23520400	Grants to Other Governments-	500,000	450,000	500,000
022000100100	22021026	70133	02101	23520400	Entertainment at Meetings	350,000	315,000	350,000
022000100100	22020701	70133	02101	23520400	Financial Consulting	200,000	180,000	200,000
022000100100	22020709	70133	02101	23520400	Research, Survey and Field Inv	500,000	450,000	500,000
022000100100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000
022000100100	22021007	70133	02101	23520400	Welfare Packages	600,000	540,000	600,000
	SUB-TOTAL					8,000,000	7,200,000	8,000,000
RECURRENT EXPENDITURE PRIMARY HEALTH CARE DEPARTMENT								
052100100100	21010101	70133	2101	23520400	CONSOLIDATED SALARY	458,562,483	412,706,235	558,562,483
	TOTAL					458,562,483	412,706,235	558,562,483
					OVERHEAD COST			
052100100100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	500,000	450,000	500,000
052100100100	22020210	70133	02101	23520400	Other Utility Charges	150,000	135,000	150,000
052100100100	22020202	70133	02101	23520400	Telephone Charges	100,000	90,000	100,000
052100100100	22020301	70133	02101	23520400	Office Materials & Supplies	1,200,000	1,080,000	1,200,000
052100100100	22020305	70133	02101	23520400	Printing of Non-Security Docur	1,400,000	1,260,000	1,400,000
052100100100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	400,000	360,000	400,000
052100100100	22020403	70133	02101	23520400	Minor Office Building/ Resider	800,000	720,000	800,000

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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	22020501	70133	02101	23520400	Local Training	1,500,000	1,350,000	1,500,000
052100100100	22040102	70133	02101	23520400	Grants to Other Governments	-	0	-
052100100100	22021026	70133	02101	23520400	Entertainment at Meetings	500,000	450,000	500,000
052100100100	22020701	70133	02101	23520400	Financial Consulting	100,000	90,000	100,000
052100100100	22020709	70133	02101	23520400	Research, Survey and Field Inv	500,000	450,000	200,000
052100100100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	250,000
052100100100	22021007	70133	02101	23520400	Welfare Packages	550,000	495,000	100,000
	SUB-TOTAL					7,800,000	7,020,000	7,200,000
RECURRENT EXPENDITURE AGRIC AND HOME ECONOMIC DEPARTMENT								
021500100100	21010101	70133	2101	23520400	CONSOLIDATED SALARY	132,918,747	119,626,872	172,918,747
	TOTAL					132,918,747	119,626,872	172,918,747
OVERHEAD COST								
021500100100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,300,000	1,170,000	1,300,000
021500100100	22020210	70133	02101	23520400	Other Utility Charges	700,000	630,000	700,000
021500100100	22020202	70133	02101	23520400	Telephone Charges	100,000	90,000	100,000
021500100100	22020301	70133	02101	23520400	Office Materials & Supplies	1,250,000	1,125,000	1,250,000
021500100100	22020305	70133	02101	23520400	Printing of Non-Security Docur	1,100,000	990,000	1,100,000
021500100100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	500,000	450,000	500,000
021500100100	22020403	70133	02101	23520400	Minor Office Building/ Resider	1,000,000	900,000	1,000,000
021500100100	22020501	70133	02101	23520400	Local Training	800,000	720,000	800,000
021500100100	22040102	70133	02101	23520400	Grants to Other Governments	-	0	-
021500100100	22021026	70133	02101	23520400	Entertainment at Meetings	500,000	450,000	500,000
021500100100	22020701	70133	02101	23520400	Financial Consulting	100,000	90,000	100,000
021500100100	22020709	70133	02101	23520400	Research, Survey and Field Inv	500,000	450,000	500,000
021500100100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000
021500100100	22021007	70133	02101	23520400	Welfare Packages	550,000	495,000	550,000
	SUB-TOTAL					8,500,000	7,650,000	8,500,000

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FUNE 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
						₦	₦	₦
RECURRENT EXPENDITURE WORKS DEPARTMENT								
023400100100	21010101	70133	2101	23520400	CONSOLIDATED SALARY	54,326,684	48,894,016	84,326,684
	TOTAL					54,326,684	48,894,016	84,326,684
					OVERHEAD COST			
023400100100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,000,000	900,000	1,000,000
023400100100	22020210	70133	02101	23520400	Other Utility Charges	1,000,000	900,000	1,000,000
023400100100	22020202	70133	02101	23520400	Telephone Charges	100,000	90,000	100,000
023400100100	22020301	70133	02101	23520400	Office Materials & Supplies	1,550,000	1,395,000	1,550,000
023400100100	22020305	70133	02101	23520400	Printing of Non-Security Docur	100,000	90,000	100,000
023400100100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	1,700,000	1,530,000	1,700,000
023400100100	22020403	70133	02101	23520400	Minor Office Building/ Resider	2,000,000	1,800,000	2,000,000
023400100100	22020501	70133	02101	23520400	Local Training	2,600,000	2,340,000	2,600,000
023400100100	22040102	70133	02101	23520400	Grants to Other Governments-	5,000,000	4,500,000	5,000,000
023400100100	22021026	70133	02101	23520400	Entertainment at Meetings	3,500,000	3,150,000	3,500,000
023400100100	22020701	70133	02101	23520400	Financial Consulting	1,000,000	900,000	1,000,000
023400100100	22020709	70133	02101	23520400	Research, Survey and Field Inv	1,500,000	1,350,000	1,500,000
023400100100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000
023400100100	22021007	70133	02101	23520400	Welfare Packages	2,550,000	2,295,000	2,550,000
	SUB-TOTAL					23,700,000	21,330,000	23,700,000
RECURRENT EXPENDITURE TRADITIONAL OFFICERS								
011100100200	21010101	70133	2101	23520400	CONSOLIDATED SALARY	32,746,915	29,472,224	32,746,915
	TOTAL					32,746,915	29,472,224	32,746,915
011100100200					OVERHEAD COST			
011100100200	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,000,000	900,000	1,000,000
011100100200	22020210	70133	02101	23520400	Other Utility Charges	500,000	450,000	500,000
011100100200	22020202	70133	02101	23520400	Telephone Charges	100,000	90,000	100,000
011100100200	22020301	70133	02101	23520400	Office Materials & Supplies	600,000	540,000	600,000
011100100200	22020305	70133	02101	23520400	Printing of Non-Security Docur	900,000	810,000	900,000

YOBE STATE OF NIGERIA
FUNE LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURRENT EXPENDITURE

FUNE 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	22020402	70133	02101	23520400	Minor Office Furniture Mainte	700,000	630,000	700,000
011100100200	22020403	70133	02101	23520400	Minor Office Building/ Resider	550,000	495,000	550,000
011100100200	22020501	70133	02101	23520400	Local Training	50,000	45,000	50,000
011100100200	22040102	70133	02101	23520400	Grants to Other Governments-	500,000	450,000	500,000
011100100200	22021026	70133	02101	23520400	Entertainment at Meetings	500,000	450,000	500,000
011100100200	22020701	70133	02101	23520400	Financial Consulting	300,000	270,000	300,000
011100100200	22020709	70133	02101	23520400	Research, Survey and Field Inv	500,000	450,000	500,000
011100100200	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000
011100100200	22021007	70133	02101	23520400	Welfare Packages	550,000	495,000	550,000
	SUB-TOTAL					6,850,000	6,165,000	6,850,000
RECURRENT EXPENDITURE BUDGET AND PLANNING DEPARTMENT								
022000300100	21010101	70133	2101	23520400	CONSOLIDATED SALARY	44,267,970	39,841,173	49,267,970
	TOTAL					44,267,970	39,841,173	49,267,970
OVERHEAD COST								
022000300100	22020101	70133	02101	23520400	Local Travel and Transport- Tra	1,000,000	900,000	1,000,000
022000300100	22020210	70133	02101	23520400	Other Utility Charges	500,000	450,000	500,000
022000300100	22020202	70133	02101	23520400	Telephone Charges	-	0	-
022000300100	22020301	70133	02101	23520400	Office Materials & Supplies	600,000	540,000	600,000
022000300100	22020305	70133	02101	23520400	Printing of Non-Security Docur	500,000	450,000	500,000
022000300100	22020402	70133	02101	23520400	Minor Office Furniture Mainte	550,000	495,000	550,000
022000300100	22020403	70133	02101	23520400	Minor Office Building/ Resider	50,000	45,000	50,000
022000300100	22020501	70133	02101	23520400	Local Training	-	0	-
022000300100	22040102	70133	02101	23520400	Grants to Other Governments-	-	0	-
022000300100	22021026	70133	02101	23520400	Entertainment at Meetings	500,000	450,000	500,000
022000300100	22020701	70133	02101	23520400	Financial Consulting	-	0	-
022000300100	22020709	70133	02101	23520400	Research, Survey and Field Inv	500,000	450,000	500,000
022000300100	22020901	70133	02101	23520400	Bank Charges (other than Inte	100,000	90,000	100,000

YOBE STATE OF NIGERIA
FUNE LOCAL GOVERNMENT APPROVED BUDGET 2025
RECURRENT EXPENDITURE

FUNE 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
						₦	₦	₦
022000300100	22021007	70133	02101	23520400	Welfare Packages	550,000	495,000	550,000
	SUB-TOTAL					4,850,000	4,365,000	4,850,000
MISCELLANEOUS EXPENDITURE								
022000200100	22021029	70133	02101	23520400	Contingencies/Miscellaneous	582,990,002	524,691,002	581,152,125
	SUB-TOTAL					582,990,002	524,691,002	581,152,125

Total overhead	120,000,000	108,000,000	120,000,000
Total Personnel cost	1,639,555,480	1,332,982,149	1,964,555,480
Total Recurrent Expenditure	2,342,545,482	1,965,673,151	2,665,707,605

YOBE STATE OF NIGERIA
FUNE LOCAL GOVERNMENT APPROVED BUDGET 2025
CAPITAL EXPENDITURE

FUNE LOCAL GOVERNMENT COUNCIL' CAPITAL EXPENDITURE AGRIC AND RURAL DEVELOPMENT UNIT									
ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
021500100100	23030146	70421	03101	23520500	Tree Crop Development/ Raising of Seedlings- Cocoa, Oil Palm, Cashew, Etc.	20,000,000		15,000,000	Tree Crop Development/ Raising of Seedlings
021500100100	23020130	70421	03101	23520500	Maintenance/ Repairs of Trucks, Graders, Tippers, Etc.	-	-	40,000,000	Repairs of Tractors and Maintenance
021500100100	23020130	70421	03101	23520500	Provision of Agro Chemicals to Farmers	25,000,000		25,000,000	Agro Chemicals to Farmers
021500100100	23020129	70421	03101	23520500	Provision of Fertilizer to Farmers	25,000,000		15,000,000	Procurement Fertilizer to Farmers
021500100100	23010127	70421	03101	23520500	Purchase of Farm Tools and Agricultural Equipment	20,000,000		45,000,000	Purchase of Farm Tools and Agricultural Equipment within the LGA
021500100100	23010105	70421	03101	23520500	Purchase of Motor Vehicles	3,000,000		8,000,000	Overhulege of Helux To Agric. Dept
021500100100		70421	03101	23520500	Rehabilitation/ Repairs of Office Buildings			27,000,000	Repairs of Agric Store at Damagun
021500100100		70421	03101	23520500	Contributions to IFAD/ FADAMA	10,000,000		15,000,000	Contributions to IFAD/ FADAMA
021500100100		70421	03101	23520500	Dredging of New Water Ways	12,000,000		15,000,000	Dredging of New Water Ways at Damagun
021500100100	23020105	70421	03101	23520500	Construction/ Provision of Water Facilities	20,000,000		70,000,000	Pur. Of Irrigation Materials
021500100100	23010153	70421	03101	23520500	Purchase/ Establishment of Garri Processing Mills	40,000,000			Establishing of Fish, Poultry & Animals Production Farms at Damagun
TOTAL						175,000,000	-	275,000,000	
CAPITAL EXPENDITURE LIVESTOCK AND VETERINARY UNIT									
021500100100	23020147	70421	03101	23520500	Provision of Equipment, Furniture and Drugs for Health Centres/ OPD Cards	10,000,000		15,000,000	Pur. Of Animals Drugs and Vaccine

YOBE STATE OF NIGERIA
FUNE LOCAL GOVERNMENT APPROVED BUDGET 2025
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
021500100100	23030156	70421	03101	23520500	Renovation/ Rehabilitation of Veterinary Clinics	10,000,000		15,000,000	Renovation of Veterinary Clinics
TOTAL						20,000,000	-	30,000,000	
CAPITAL EXPENDITURE FORESTRY DEVELOPMENT UNIT									
021500100100	23040101	70421	03101	23520500	Tree Planting	15,000,000		10,000,000	Gununu Gum Arabic plantation
TOTAL						15,000,000	-	10,000,000	
CAPITAL EXPENDITURE FISHERIES DEVELOPMENT UNIT									
021500100100	23020162	70421	03101	23520500	Construction, Maintenance and Monitoring of Fish Ponds/ Farms	30,000,000		10,000,000	Const. of Riverial area to the Fish Farmers at Various Location in LGA
021500100100	23020132	70421	03101	23520500	Provision of Fishing Equipment to Fish Farmers	50,000,000		10,000,000	Proc. And Provision of Fishing to the Fish Farmers Within the local Government
TOTAL						80,000,000	-	20,000,000	
CAPITAL EXPENDITURE HOME ECONOMIC AND MANUFACTURING UNIT									
055100100100	23050184	70421	03101	23520500	Women Empowerment Programme	10,000,000		60,000,000	Purchase of Sewing/Grinding Machine for women and youth empowerment
TOTAL						10,000,000	-	60,000,000	
CAPITAL EXPENDITURE RURALELECTRIFICATION UNIT									
053400100100	23020194	70421	03101	23520500	Construction/ Extension of Power Grid	30,000,000		30,000,000	Pruc,. Of Concrete poles and other Materials within local govt
023400100100	23010141	70421	03101	23520500	Purchase/ Installation of Transformer	15,000,000		69,000,000	Pur. Transfoomar with The LGA
053400100100	23010142	70421	03101	23520500	Purchase of Electronics/ Electrical Equipment	74,000,000		60,000,000	Solar street light at 13 wards Headquarters and Electrification at Mil-Biyar Village
TOTAL						119,000,000	-	159,000,000	
CAPITAL EXPENDITURE FINANCE UNIT									

YOBE STATE OF NIGERIA
FUNE LOCAL GOVERNMENT APPROVED BUDGET 2025
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
022000100100	23020124	70421	03101	23520500	Construction of Market Stalls/ Parks, Open or Lock up Stores/ Shops	23,000,000	16,600,000	100,000,000	Cons. Of Shopping Complax and Market stalls across the LGA
022000100100	23020113	70421	03101	23520500	Construction/ Provision of Agricultural Facilities	6,500,000		10,000,000	Cons. Of Grains Store at Kayeri
022000100100	23020128	70421	03101	23520500	Provision of Improved Cassava, Yams, Maize, Banana/ Plantain Suckers, Etc.		-		
022000100100	23010108	70421	03101	23520500	Purchase of Mass Transits/ Buses	48,000,000		80,000,000	Purchase of 3 Fairly Mass Transits/ Buses and Repairs of grounded vehicles
022000100100	23010105	70421	03101	23520500	Purchase of Motor Vehicles	12,000,000		20,000,000	Pur. Of Fairly use Car For Revenue Supervision and Treasurer
022000100100	23020124	70421	03101	23520500	Construction of Market Stalls/ Parks, Open or Lock up Stores/ Shops	58,000,000			Market Stalls at Damagum goat market, Ngelzarma, Kayeri, Jajere ,Kolere, Abbakire and Borno-kichi/fencing
TOTAL						147,500,000	16,600,000	210,000,000	
CAPITAL EXPENDITURE ROAD AND DRAINAGE									
023400100100	23020114	70421	03101	23520500	Construction/ Provision of Roads	700,000,000		650,000,000	Cons. Of 2km Township road at Damagum .
023400100100	23010105	70421	03101	23520500	Purchase of Motor Vehicles	5,000,000		7,000,000	For Contract Supervision
TOTAL						705,000,000	-	657,000,000	
CAPITAL EXPENDITURE EDUCATION UNII									
051700100100	23010124	70421	03101	23520500	Purchase of Teaching/ Learning Aid Equipment	30,000,000	5,000,000	10,000,000	Pur.of Learning Material to Primary schools within the LGA
051700100100	23030106	70421	03101	23520500	Rehabilitation/ Repairs of Public Schools/ Quarters	0	0	25,000,000	Renovation of LEA Office At Damagun Secreterial

YOBE STATE OF NIGERIA
FUNE LOCAL GOVERNMENT APPROVED BUDGET 2025
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
051700100100	23020107	70421	03101	23520500	Construction/ Provision of Public/ Primary Schools	35,000,000		50,000,000	Repairs & Const. of Primary Sch. Within the local Government
051700100100	23050133	70421	03101	23520500	Support to Cooperative Societies	93,000,000	144,912,200	70,000,000	Support to Education Scholarship Assistancess
TOTAL						158,000,000	149,912,200	155,000,000	
CAPIAL EXPENDITURE HEALTH									
052100100100	23020101	70421	03101	23520500	Construction/ Provision of Office Buildings	55,000,000		190,000,000	Cons. Of Health Care Facilities within the LGA
052100100100	23030121	70421	03101	23520500	Rehabilitation/ Repairs of Office Buildings	120,000,000		130,000,000	Renovation of Health Centers within LGA
052100100100	23010112	70421	03101	23520500	Purchase of Office Furniture and Fittings	12,000,000		30,000,000	Pur. Of Funitures at Health Care centres offices.
052100100100	23010122	70421	03101	23520500	Purchase of Health/ Medical Equipment	50,000,000	33,464,000	30,000,000	Pur, of Health Equip.Primary Health Care Offices
052100100100	23020174	70421	03101	23520500	Provision of Solar Powered Street Lights	55,000,000		60,000,000	Installation of solar at 13 wards clinic
052100100100	23050151	70421	03101	23520500	Provision of Revolving Drug Scheme	50,000,000	90,375,000	100,560,000	Pur, of Drugs and Medical Assit.
052100100100	23010148	70421	03101	23520500	Purchase/ Maintenance of Ambulance	-		5,000,000	Maitenance of Ambulances
TOTAL						342,000,000	123,839,000	545,560,000	
CAPITAL EXPENDITURE INFORMATION UNIT									
055100100100	23010149	70421	03101	23530100	Purchase of Public Address (PA) System	10,000,000		15,000,000	Pur. Of Information Sound system
TOTAL						10,000,000	-	15,000,000	
CAPITAL EXPENDITURE SOCIAL DEVELOPMENT SPORT AND CULTURE									
055100100100	23010126	70421	03101	23520500	Purchase of Sporting/ Gaming Equipment	5,000,000		5,000,000	Pur. Of Gamess Equipment to Clubs and Cultural Dance
TOTAL						5,000,000	-	5,000,000	
CAPITAL EXPENDITURE FIRE SERVICE									

YOBE STATE OF NIGERIA
FUNE LOCAL GOVERNMENT APPROVED BUDGET 2025
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
023400100100	23010123	70421	03101	23520500	Purchase of Fire Fighting Equipment	5,000,000		11,000,000	Pur. Of Fire Fighting Equipment
023400100100	23030109	70421	03101	23520500	Rehabilitation/ Repairs of Fire Fighting Stations	2,000,000		5,000,000	Repairs. Of Fire Fighting vehicle of the local Government
TOTAL						7,000,000	-	16,000,000	
CAPITAL EXPENDITURE WATER RESOURCE AND WATER SUPPLY UNIT									
023400100100	23030104	70421	03101	23520500	Rehabilitation/ Repairs of Water Facilities	155,000,000	34,100,000	200,000,000	Pur. Of Borehole Materials Within the local Government
023400100100	22020177	70421	03101	23520500	Drilling of Boreholes with Solar and Overhead Tank	-	143,876,980	400,000,000	Drilling of New Boholes within the LGA
023400100100	23020152	70421	03101	23520500	Construction/ Provision of Boreholes	450,000,000	7,200,000	450,000,000	Conversion Of Boreholes to Solar power within the LGA
023400100100	23020105	70421	03101	23520500	Construction/ Provision of Water Facilities		45,980,000	80,000,000	construction of new cement wall with the LGA
TOTAL						605,000,000	231,156,980	1,130,000,000	
CAPITAL EXPENDITURE WASH UNIT									
023400100100	23050247	70421	03101	23520500	Other WASH Programme	30,000,000	3,500,000	30,000,000	Wash Activities
TOTAL						30,000,000	3,500,000	30,000,000	
CAPITAL EXPENDITURE ENVIRONMENT SERVICE DRAINAGE AND CULVERT UNIT									
053500100100	23020153	70421	03101	23520500	Construction of Drainage Channels	20,000,000	37,000,000	90,000,000	Const. of Drainage at Shanga to Karshengale
053500100100	23020139	70421	03101	23520500	Construction/ Completion of Culverts/ Bridges	103,490,000	31,570,495	300,000,000	Const. Of round and Box Culverts within the LGA
TOTAL						123,490,000	68,570,495	390,000,000	
CAPITAL EXPENDITURE AND TOWN COUNTRY PLANNING UNIT									
023400100100	23010101	70421	03101	23520500	Purchase/ Acquisition of Land	20,000,000		40,000,000	Land Compensation
TOTAL						20,000,000	-	40,000,000	
CAPITAL EXPENDITURE COMMUNITY DEVELOPMENT									
055100100100	23050272	70421	03101	23520500	Establishment of Orchards Tree Planting Campaign	25,000,000		5,000,000	Establishment of Orchards at Damagum and Mil biyu

YOBE STATE OF NIGERIA
FUNE LOCAL GOVERNMENT APPROVED BUDGET 2025
CAPITAL EXPENDITURE

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
055100100100	23020101	70421	03101	23520500	Quarterly Joint Planning Board Meeting	10,000,000		5,000,000	Pur of Community Devp Material
055100100100	23050133	70421	03101	23520500	Support to Cooperative Societies	20,000,000		10,000,000	Support for Community Within the local Government
TOTAL						55,000,000	-	20,000,000	
CAPITAL EXPENDITURE GENERAL ADMINISTRATION UNIT									
012500100100	23030131	70421	03101	23520500	Renovation of Local Government Offices/ Lodges/ Quarters/ Guest Houses/ Town Halls/ Staff Canteen, Etc.	72,000,000		216,500,000	Renovation of Government Lodge, offices, Agric office, fert. Stores, Secretariat and Chairman's House and Emirate Council and Renovation of Jummat Mosque at Alagarno, Kayeri and Mai fune Mosques
012500100100	23050263	70421	03101	23520500	Establishment of Rehabilitation Centres	170,000,000	16,739,927	20,000,000	Renovation of Skill Aquasation Center
012500100100	23010112	70421	03101	23520500	Purchase of Office Furniture and Fittings	130,000,000	2,500,000	30,000,000	Pur. of Office Furnitures and Fittings
012500100100	23010105	70421	03101	23520500	Purchase of Motor Vehicles	99,141,440	4,900,000	240,000,000	Pur. Of Motors to DPM, Councils HODs and Pur. Of Chariman Helux and Overhulage of 4 Helux for Utility
TOTAL						471,141,440	24,139,927	506,500,000	
CAPITAL EXPENDITURE BUDGET AND PLANNING UNIT									
022000100100	23010113	70421	03101	23520500	Purchase of Computers and Accessories	2,000,000		5,000,000	Pur. Of Offices Computers and Accessories
022000100100	23010112	70421	03101	23520500	Purchase of Office Furniture and Fittings	5,000,000		5,000,000	Pur. Of Office Furniture and Fittings
022000100100	23050261	70421	03101	23520500	Training & Retraining on ICT	4,000,000		4,000,000	Budget staffs
022000100100	23010119	70421	03101	23520500	Purchase of Power Generator Sets	-	-	2,500,000	Pur. Of Generator For Budget Dept.
TOTAL						11,000,000	-	16,500,000	

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

ADMIN CODE	ECON CODE	FUNC CODE	FUND CODE	GEO-CODE	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUAL EXP JAN-SEPT 2024	APPROVED BUDGET 2025	REMARKS
						₦	₦	₦	
GRAND TOTAL						3,109,131,440	617,718,602	4,290,560,000	