

Shongom Local Government 2025 Approved Budget Summary

Shongom Local Government

Description	Approved 2024	Revised 2024	2024 Perform Jan. to Dec.	2025 Proposed Budget	2025 Approved Budget
Projected Funds Available					
Opening Balance					
Opening Balance	98,653,723.00	98,653,723.00	98,653,723.00	1,314,133,058.71	1,314,133,058.71
Total:	98,653,723.00	98,653,723.00	98,653,723.00	1,314,133,058.71	1,314,133,058.71
Recurrent Revenue					
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,324,000,000.00	7,344,000,000.00	3,700,452,611.00	8,030,000,000.00	8,030,000,000.00
12 - INDEPENDENT REVENUE	42,000,000.00	46,250,000.00	32,874,000.00	46,570,000.00	246,570,000.00
Total:	5,366,000,000.00	7,390,250,000.00	3,733,326,611.00	8,076,570,000.00	8,276,570,000.00
Projected Funds Available Total:	5,464,653,723.00	7,488,903,723.00	3,831,980,334.00	9,390,703,058.71	9,590,703,058.71
Expenditure					
Recurrent Expenditure					
21 - PERSONNEL COST	1,511,500,000.00	1,264,000,000.00	1,155,449,809.00	2,372,500,000.00	2,372,500,000.00
22 - OTHER RECURRENT COSTS: Non Debt Recurrent	2,964,944,079.00	3,560,944,079.00	1,934,832,884.00	2,806,500,000.00	2,861,500,000.00
22 - OTHER RECURRENT COSTS: Debt Service	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00	272,000,000.00
Total:	4,719,271,278.00	5,067,771,278.00	3,223,732,878.00	5,451,000,000.00	5,506,000,000.00
Capital Expenditure					
Administrative	592,385,337.00	1,192,385,337.00	19,047,000.00	790,000,000.00	790,000,000.00
Economic	1,206,000,000.00	2,206,000,000.00	53,103,641.00	3,132,000,000.00	3,132,000,000.00
Social	147,000,000.00	147,000,000.00	29,268,636.00	828,000,000.00	828,000,000.00
Total:	1,945,385,337.00	3,545,385,337.00	101,419,277.00	4,750,000,000.00	4,750,000,000.00
Expenditure Total:	6,664,656,615.00	8,613,156,615.00	3,325,152,155.00	10,201,000,000.00	10,256,000,000.00
Capital Receipts					
Capital Receipts					
Transfer from CRF to CDF	745,382,445.00	2,421,132,445.00	608,247,456.00	3,939,703,058.71	4,084,703,058.71

		Shongom Local Government				2025 Approved Budget Summary	
Description		Approved 2024	Revised 2024	2024 Perform Jan. to Dec.	2025 Proposed Budget	2025 Approved Budget	
13 - AID AND GRANTS		30,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		1,370,000,000.00	1,370,000,000.00	0.00	800,000,000.00	800,000,000.00	
Total:		2,145,382,445.00	3,821,132,445.00	608,247,456.00	4,839,703,058.71	4,984,703,058.71	
Capital Receipts Total:		2,145,382,445.00	3,821,132,445.00	608,247,456.00	4,839,703,058.71	4,984,703,058.71	
Balance							
Closing Balance							
Closing Balance		199,997,108.00	275,747,108.00	506,828,179.00	89,703,058.71	234,703,058.71	
Total:		199,997,108.00	275,747,108.00	506,828,179.00	89,703,058.71	234,703,058.71	
Balance Total:		199,997,108.00	275,747,108.00	506,828,179.00	89,703,058.71	234,703,058.71	

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Revenue by MDA (not including Opening Balance)

Admin Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
Total Recurrent Revenue		8,030,000,000.00	246,570,000.00	8,276,570,000.00	100,000,000.00	800,000,000.00	900,000,000.00	9,176,570,000.00
020000000000	Economic	8,030,000,000.00	246,570,000.00	8,276,570,000.00	800,000,000.00	8,276,570,000.00	900,000,000.00	9,176,570,000.00
022000000000	Department of Finance and Supply	8,030,000,000.00	246,570,000.00	8,276,570,000.00	800,000,000.00	8,276,570,000.00	900,000,000.00	9,176,570,000.00
022000100100	Finance and Supply Department	8,030,000,000.00	246,570,000.00	8,276,570,000.00	100,000,000.00	800,000,000.00	900,000,000.00	9,176,570,000.00

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Shongom Local Government

Expenditure by MDA

Admin Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,372,500,000.00	3,133,500,000.00	5,506,000,000.00	4,750,000,000.00	10,256,000,000.00
010000000000	Administrative	293,000,000.00	1,062,000,000.00	1,355,000,000.00	0.00	2,145,000,000.00
012500000000	Personnel	293,000,000.00	1,062,000,000.00	1,355,000,000.00	0.00	2,145,000,000.00
012500100100	Personnel Management Department	293,000,000.00	1,062,000,000.00	1,355,000,000.00	790,000,000.00	2,145,000,000.00
020000000000	Economic	953,500,000.00	1,219,500,000.00	2,173,000,000.00	0.00	5,305,000,000.00
021500000000	Department of Agriculture and Natural Resources	179,500,000.00	263,500,000.00	443,000,000.00	0.00	792,000,000.00
021500100100	Agricultural and Natural Resources Department	179,500,000.00	263,500,000.00	443,000,000.00	349,000,000.00	792,000,000.00
022000000000	Department of Finance and Supply	592,000,000.00	707,000,000.00	1,299,000,000.00	0.00	1,419,000,000.00
022000100100	Finance and Supply Department	592,000,000.00	707,000,000.00	1,299,000,000.00	120,000,000.00	1,419,000,000.00
023400000000	Department of Works and Housing.	77,000,000.00	114,000,000.00	191,000,000.00	0.00	2,782,000,000.00
023400100100	Works, Housing and Transport Department	77,000,000.00	114,000,000.00	191,000,000.00	2,591,000,000.00	2,782,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	105,000,000.00	135,000,000.00	240,000,000.00	0.00	312,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	105,000,000.00	135,000,000.00	240,000,000.00	72,000,000.00	312,000,000.00
050000000000	Social	1,126,000,000.00	852,000,000.00	1,978,000,000.00	0.00	2,806,000,000.00
051700000000	Department of Education	654,000,000.00	688,000,000.00	1,342,000,000.00	0.00	1,782,000,000.00
051700100100	Education and Social Development Department	654,000,000.00	688,000,000.00	1,342,000,000.00	440,000,000.00	1,782,000,000.00
052100000000	Department of Health	472,000,000.00	164,000,000.00	636,000,000.00	0.00	1,024,000,000.00
052100100100	Primary Health Care Department	472,000,000.00	164,000,000.00	636,000,000.00	388,000,000.00	1,024,000,000.00

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Shongom Local Government

Total Revenue (including Capital Receipts) by Administrative Classification

Admin Code	Descption	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
	Total Revenue	6,766,000,000.00	8,790,250,000.00	3,733,326,611.00	9,176,570,000.00
020000000000	Economic	6,766,000,000.00	8,790,250,000.00	3,733,326,611.00	9,176,570,000.00
022000000000	Department of Finance and Supply	6,766,000,000.00	8,790,250,000.00	3,733,326,611.00	9,176,570,000.00
022000100100	Finance and Supply Department	6,766,000,000.00	8,790,250,000.00	3,733,326,611.00	9,176,570,000.00

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Shongom Local Government

Recurrent Revenue by Administrative Classification

Admin Code	Desctiption	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Recurrent Revenue		5,366,000,000.00	7,390,250,000.00	3,733,326,611.00	8,276,570,000.00
020000000000	Economic	5,366,000,000.00	7,390,250,000.00	3,733,326,611.00	8,276,570,000.00
022000000000	Department of Finance and Supply	5,366,000,000.00	7,390,250,000.00	3,733,326,611.00	8,276,570,000.00
022000100100	Finance and Supply Department	5,366,000,000.00	7,390,250,000.00	3,733,326,611.00	8,276,570,000.00

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Shongom Local Government

Capital Receipts by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Capital Receipts		1,400,000,000.00	1,400,000,000.00	0.00	900,000,000.00
020000000000	Economic	1,400,000,000.00	1,400,000,000.00	0.00	900,000,000.00
022000000000	Department of Finance and Supply	1,400,000,000.00	1,400,000,000.00	0.00	900,000,000.00
022000100100	Finance and Supply Department	1,400,000,000.00	1,400,000,000.00	0.00	900,000,000.00

2025 Approved Budget - Revenue by Economic Classification					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	6,766,000,000.00	8,790,250,000.00	3,733,326,611.00	9,176,570,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,324,000,000.00	7,344,000,000.00	3,700,452,611.00	8,030,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,324,000,000.00	7,344,000,000.00	3,700,452,611.00	8,030,000,000.00
110101	STATUTORY ALLOCATION	2,800,000,000.00	2,300,000,000.00	628,137,744.00	1,500,000,000.00
11010101	Statutory Allocation	2,800,000,000.00	2,300,000,000.00	628,137,744.00	1,500,000,000.00
110102	SHARE OF VAT	1,500,000,000.00	3,000,000,000.00	2,027,106,006.00	3,500,000,000.00
11010201	Share of VAT	1,500,000,000.00	3,000,000,000.00	2,027,106,006.00	3,500,000,000.00
110103	OTHER FAAC	1,024,000,000.00	2,044,000,000.00	1,045,208,861.00	3,030,000,000.00
11010301	Excess Crude /PPT	95,000,000.00	195,000,000.00	27,212,885.00	100,000,000.00
11010303	Budget Augmentation	56,000,000.00	76,000,000.00	46,434,049.00	200,000,000.00
11010304	Exchange Rate Gain	170,000,000.00	1,270,000,000.00	859,130,072.00	1,500,000,000.00
11010308	Stabilization Fund	48,000,000.00	48,000,000.00	0.00	130,000,000.00
11010309	Other Recurrent Receipts	655,000,000.00	455,000,000.00	112,431,855.00	500,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	42,000,000.00	46,250,000.00	32,874,000.00	246,570,000.00
1202	NON-TAX REVENUE	42,000,000.00	46,250,000.00	32,874,000.00	246,570,000.00
120201	LICENCES - GENERAL	8,231,000.00	9,481,000.00	7,665,000.00	9,590,000.00
12020109	Registration of Voluntary Organisations	360,000.00	360,000.00	350,000.00	380,000.00
12020113	Brick Making, etc. Licences	350,000.00	350,000.00	320,000.00	370,000.00
12020115	Dane Gun Licences	310,000.00	350,000.00	280,000.00	320,000.00
12020116	Cattle Dealer Licences	510,000.00	660,000.00	640,000.00	660,000.00
12020117	Dried Fish & Meat Licences	160,000.00	510,000.00	220,000.00	510,000.00
12020118	Pet (Dog) Licences	330,000.00	400,000.00	350,000.00	400,000.00
12020119	Fishing Permits	200,000.00	230,000.00	210,000.00	230,000.00
12020120	Hawker's Permits	410,000.00	610,000.00	530,000.00	670,000.00
12020121	Hunting Permits	670,000.00	670,000.00	610,000.00	670,000.00
12020122	Produce Buying Licences	670,000.00	670,000.00	420,000.00	650,000.00
12020124	Abattoir/Slaughter Licences	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00
12020126	Hiring Services	671,000.00	731,000.00	715,000.00	730,000.00
12020137	Trade Permits Licences	990,000.00	990,000.00	880,000.00	1,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	1,350,000.00	1,350,000.00	850,000.00	1,400,000.00
12020161	Liquor Licences	250,000.00	600,000.00	440,000.00	600,000.00
120204	FEES - GENERAL	9,899,000.00	12,399,000.00	9,619,000.00	12,680,000.00
12020402	Medical Service Fees/Laboratory Fees	300,000.00	300,000.00	220,000.00	300,000.00
12020417	Contractors Registration Fees	260,000.00	960,000.00	655,000.00	1,000,000.00
12020418	Marriage/Divorce Fees	290,000.00	540,000.00	420,000.00	540,000.00

		Shongom Local Government	2025 Approved Budget - Revenue by Economic Classification		
12020422	Indigene Letter	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00
12020424	Business/Trade Operating Fees	130,000.00	230,000.00	225,000.00	280,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	200,000.00	400,000.00	370,000.00	400,000.00
12020428	International/Domestic Landing and Parking	110,000.00	180,000.00	57,000.00	180,000.00
12020434	Billboard/Advertisement Fees	1,530,000.00	1,530,000.00	890,000.00	0.00
12020436	Survey/Planning/Approval Fees	250,000.00	400,000.00	0.00	400,000.00
12020441	Birth and Death Registration Fees	210,000.00	210,000.00	185,000.00	210,000.00
12020443	Proof/Change of Ownership Certificate Fees	200,000.00	280,000.00	268,000.00	300,000.00
12020447	Timber, Forest and Charcoal Fees	320,000.00	600,000.00	470,000.00	550,000.00
12020466	Right of Occupancy Fees	270,000.00	270,000.00	230,000.00	300,000.00
12020492	Other Fees	500,000.00	820,000.00	0.00	520,000.00
12020494	Registration of Community Development Associations and Community Based Organizations (CDAs & CBOs)	329,000.00	679,000.00	629,000.00	700,000.00
120206	SALES - GENERAL	7,670,000.00	7,670,000.00	5,570,000.00	7,600,000.00
12020604	Sales of Stores/Scrap/Unserviceable Items	2,600,000.00	2,600,000.00	1,820,000.00	2,600,000.00
12020609	Sales of Farm Produce	2,570,000.00	2,570,000.00	2,250,000.00	2,500,000.00
12020611	Proceeds From Sales of Govt. Vehicles	2,500,000.00	2,500,000.00	1,500,000.00	2,500,000.00
120207	EARNINGS -GENERAL	8,200,000.00	8,700,000.00	5,870,000.00	8,700,000.00
12020704	Earnings From the use of Government Vehicles	2,500,000.00	2,500,000.00	1,820,000.00	2,500,000.00
12020708	Earnings From Agricultural Produce	2,700,000.00	2,700,000.00	1,550,000.00	2,700,000.00
12020722	Earnings From Commercial Activities	3,000,000.00	3,500,000.00	2,500,000.00	3,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00	2,000,000.00	1,150,000.00	2,000,000.00
12020802	Rent on Govt. Offices	2,000,000.00	2,000,000.00	1,150,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	6,000,000.00	6,000,000.00	3,000,000.00	6,000,000.00
12020901	Rent on Government Land	3,500,000.00	3,500,000.00	1,500,000.00	3,500,000.00
12020905	Lease Rental	2,500,000.00	2,500,000.00	1,500,000.00	2,500,000.00
120211	INVESTMENT INCOME	0.00	0.00	0.00	200,000,000.00
12021103	Other Investment Income	0.00	0.00	0.00	200,000,000.00
13	AID AND GRANTS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
1302	GRANTS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
130202	FOREIGN GRANTS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
13020202	CAPITAL FOREIGN GRANTS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,370,000,000.00	1,370,000,000.00	0.00	800,000,000.00
1402	OTHER CAPITAL RECEIPTS	70,000,000.00	70,000,000.00	0.00	100,000,000.00
140201	OTHER CAPITAL RECEIPTS	70,000,000.00	70,000,000.00	0.00	100,000,000.00
14020103	Receipt of Share of State IGR	70,000,000.00	70,000,000.00	0.00	100,000,000.00

		Shongom Local Government	2025 Approved Budget - Revenue by Economic Classification			
1403	LOANS/ BORROWINGS RECEIPT	1,300,000,000.00	1,300,000,000.00	0.00	700,000,000.00	
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,300,000,000.00	1,300,000,000.00	0.00	700,000,000.00	
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,300,000,000.00	1,300,000,000.00	0.00	700,000,000.00	

Shongom Local Government 2025 Approved Budget

Shongom Local Government

2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	Jan to Dec. 2024	2025 Approved Budget
Total Capital Receipts				1,400,000,000.00	1,400,000,000.00	0.00	900,000,000.00
ForeignGrants	022000100100-Finance and Supply Department	13020202-CAPITAL FOREIGN GRANTS	03101-CAPITAL DEVELOPMENT FUND	30,000,000.00	30,000,000.00	0.00	100,000,000.00
Receipt of Share of State IGR	022000100100-Finance and Supply Department	14020103-Receipt of Share of State IGR	08302-DONATION BY STATE GOVERNMENTS	70,000,000.00	70,000,000.00	0.00	100,000,000.00
Commercial & Other Bank Loans	022000100100-Finance and Supply Department	14030101-DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101-CAPITAL DEVELOPMENT FUND	1,300,000,000.00	1,300,000,000.00	0.00	700,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government Revenue and Expenditure by Fund

Code	Fund	Recurent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expendiiture	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	8,276,570,000.00	900,000,000.00	9,176,570,000.00	2,372,500,000.00	2,861,500,000.00	272,000,000.00	4,750,000,000.00	10,256,000,000.00
01	FEDERATION ACCOUNT	8,230,000,000.00	0.00	8,230,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	8,230,000,000.00	0.00	8,230,000,000.00	0.00	0.00	0.00	0.00	0.00
01101	FAAC DIRECT ALLOCATION	8,230,000,000.00	0.00	8,230,000,000.00	0.00	0.00	0.00	0.00	0.00
02	CONSOLIDATED REVENUE FUND	46,570,000.00	0.00	46,570,000.00	2,372,500,000.00	2,861,500,000.00	272,000,000.00	0.00	5,506,000,000.00
02101	MAIN ENVELOP	46,570,000.00	0.00	46,570,000.00	2,372,500,000.00	2,861,500,000.00	272,000,000.00	0.00	5,506,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	46,570,000.00	0.00	46,570,000.00	2,372,500,000.00	2,861,500,000.00	272,000,000.00	0.00	5,506,000,000.00
03	CAPITAL DEVELOPMENT FUND	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	4,750,000,000.00	4,750,000,000.00
03101	CDF MAIN	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	4,750,000,000.00	4,750,000,000.00
03101	CAPITAL DEVELOPMENT FUND	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	4,750,000,000.00	4,750,000,000.00
08	AIDS AND GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
08302	LOCAL AIDS AND GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
08302	DONATION BY STATE GOVERNMENTS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

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Total Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Expenditure	6,664,656,615.00	8,613,156,615.00	3,325,152,155.00	10,256,000,000.00
010000000000	Administrative	2,244,885,337.00	2,444,885,337.00	594,722,744.00	2,145,000,000.00
012500000000	Personnel	2,244,885,337.00	2,444,885,337.00	594,722,744.00	2,145,000,000.00
012500100100	Personnel Management Department	2,244,885,337.00	2,444,885,337.00	594,722,744.00	2,145,000,000.00
020000000000	Economic	2,615,855,278.00	3,923,855,278.00	1,204,125,255.00	5,305,000,000.00
021500000000	Department of Agriculture and Natural Resources	329,000,000.00	431,000,000.00	315,602,499.00	792,000,000.00
021500100100	Agricultural and Natural Resources Department	329,000,000.00	431,000,000.00	315,602,499.00	792,000,000.00
022000000000	Department of Finance and Supply	1,161,555,278.00	1,347,055,278.00	728,370,702.00	1,419,000,000.00
022000100100	Finance and Supply Department	1,161,555,278.00	1,347,055,278.00	728,370,702.00	1,419,000,000.00
023400000000	Department of Works and Housing.	1,125,300,000.00	2,145,800,000.00	160,152,054.00	2,782,000,000.00
023400100100	Works, Housing and Transport Department	1,125,300,000.00	2,145,800,000.00	160,152,054.00	2,782,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	312,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	312,000,000.00
050000000000	Social	1,803,916,000.00	2,244,416,000.00	1,526,304,156.00	2,806,000,000.00
051700000000	Department of Education	1,198,766,000.00	1,528,766,000.00	973,089,508.00	1,782,000,000.00
051700100100	Education and Social Development Department	1,198,766,000.00	1,528,766,000.00	973,089,508.00	1,782,000,000.00
052100000000	Department of Health	605,150,000.00	715,650,000.00	553,214,648.00	1,024,000,000.00
052100100100	Primary Health Care Department	605,150,000.00	715,650,000.00	553,214,648.00	1,024,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Personnel Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel Expenditure		1,511,500,000.00	1,264,000,000.00	1,155,449,809.00	2,372,500,000.00
010000000000	Administrative	670,000,000.00	225,000,000.00	178,779,580.00	293,000,000.00
012500000000	Personnel	670,000,000.00	225,000,000.00	178,779,580.00	293,000,000.00
012500100100	Personnel Management Department	670,000,000.00	225,000,000.00	178,779,580.00	293,000,000.00
020000000000	Economic	290,500,000.00	387,500,000.00	332,399,995.00	953,500,000.00
021500000000	Department of Agriculture and Natural Resources	140,000,000.00	192,000,000.00	169,452,320.00	179,500,000.00
021500100100	Agricultural and Natural Resources Department	140,000,000.00	192,000,000.00	169,452,320.00	179,500,000.00
022000000000	Department of Finance and Supply	83,500,000.00	108,500,000.00	86,927,081.00	592,000,000.00
022000100100	Finance and Supply Department	83,500,000.00	108,500,000.00	86,927,081.00	592,000,000.00
023400000000	Department of Works and Housing.	67,000,000.00	87,000,000.00	76,020,594.00	77,000,000.00
023400100100	Works, Housing and Transport Department	67,000,000.00	87,000,000.00	76,020,594.00	77,000,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	105,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	105,000,000.00
050000000000	Social	551,000,000.00	651,500,000.00	644,270,234.00	1,126,000,000.00
051700000000	Department of Education	122,000,000.00	162,000,000.00	134,026,586.00	654,000,000.00
051700100100	Education and Social Development Department	122,000,000.00	162,000,000.00	134,026,586.00	654,000,000.00
052100000000	Department of Health	429,000,000.00	489,500,000.00	510,243,648.00	472,000,000.00
052100100100	Primary Health Care Department	429,000,000.00	489,500,000.00	510,243,648.00	472,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Other Non-Debt Recurrent Expenditure by Administrative Class

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non-Debt Recurrent Expenditure		2,964,944,079.00	3,560,944,079.00	1,934,832,884.00	2,861,500,000.00
010000000000	Administrative	982,500,000.00	1,027,500,000.00	396,896,164.00	1,062,000,000.00
012500000000	Personnel	982,500,000.00	1,027,500,000.00	396,896,164.00	1,062,000,000.00
012500100100	Personnel Management Department	982,500,000.00	1,027,500,000.00	396,896,164.00	1,062,000,000.00
020000000000	Economic	876,528,079.00	1,087,528,079.00	685,171,434.00	947,500,000.00
021500000000	Department of Agriculture and Natural Resources	112,000,000.00	162,000,000.00	146,150,179.00	263,500,000.00
021500100100	Agricultural and Natural Resources Department	112,000,000.00	162,000,000.00	146,150,179.00	263,500,000.00
022000000000	Department of Finance and Supply	688,228,079.00	848,728,079.00	501,459,255.00	435,000,000.00
022000100100	Finance and Supply Department	688,228,079.00	848,728,079.00	501,459,255.00	435,000,000.00
023400000000	Department of Works and Housing.	76,300,000.00	76,800,000.00	37,562,000.00	114,000,000.00
023400100100	Works, Housing and Transport Department	76,300,000.00	76,800,000.00	37,562,000.00	114,000,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	135,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	135,000,000.00
050000000000	Social	1,105,916,000.00	1,445,916,000.00	852,765,286.00	852,000,000.00
051700000000	Department of Education	1,016,766,000.00	1,306,766,000.00	815,794,286.00	688,000,000.00
051700100100	Education and Social Development Department	1,016,766,000.00	1,306,766,000.00	815,794,286.00	688,000,000.00
052100000000	Department of Health	89,150,000.00	139,150,000.00	36,971,000.00	164,000,000.00
052100100100	Primary Health Care Department	89,150,000.00	139,150,000.00	36,971,000.00	164,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Debt Service Expenditure by Administrative Classification

Admin Code	Desctiption	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Debt Service Expenditure		242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
020000000000	Economic	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
022000000000	Department of Finance and Supply	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
022000100100	Finance and Supply Department	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Capital Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Capital Expenditure		1,945,385,337.00	3,545,385,337.00	101,419,277.00	4,750,000,000.00
010000000000	Administrative	592,385,337.00	1,192,385,337.00	19,047,000.00	790,000,000.00
012500000000	Personnel	592,385,337.00	1,192,385,337.00	19,047,000.00	790,000,000.00
012500100100	Personnel Management Department	592,385,337.00	1,192,385,337.00	19,047,000.00	790,000,000.00
020000000000	Economic	1,206,000,000.00	2,206,000,000.00	53,103,641.00	3,132,000,000.00
021500000000	Department of Agriculture and Natural Resources	77,000,000.00	77,000,000.00	0.00	349,000,000.00
021500100100	Agricultural and Natural Resources Department	77,000,000.00	77,000,000.00	0.00	349,000,000.00
022000000000	Department of Finance and Supply	147,000,000.00	147,000,000.00	6,534,181.00	120,000,000.00
022000100100	Finance and Supply Department	147,000,000.00	147,000,000.00	6,534,181.00	120,000,000.00
023400000000	Department of Works and Housing.	982,000,000.00	1,982,000,000.00	46,569,460.00	2,591,000,000.00
023400100100	Works, Housing and Transport Department	982,000,000.00	1,982,000,000.00	46,569,460.00	2,591,000,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	72,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	72,000,000.00
050000000000	Social	147,000,000.00	147,000,000.00	29,268,636.00	828,000,000.00
051700000000	Department of Education	60,000,000.00	60,000,000.00	23,268,636.00	440,000,000.00
051700100100	Education and Social Development Department	60,000,000.00	60,000,000.00	23,268,636.00	440,000,000.00
052100000000	Department of Health	87,000,000.00	87,000,000.00	6,000,000.00	388,000,000.00
052100100100	Primary Health Care Department	87,000,000.00	87,000,000.00	6,000,000.00	388,000,000.00

Shongom Local Government 2025 Approved Budget

2025 Approved Budget - Expenditure by Economic Classification

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	6,664,656,615.00	8,613,156,615.00	3,325,152,155.00	10,256,000,000.00
21	PERSONNEL COST	1,511,500,000.00	1,264,000,000.00	1,155,449,809.00	2,372,500,000.00
2101	SALARY	1,425,000,000.00	1,145,000,000.00	1,085,401,563.00	1,298,000,000.00
210101	SALARIES AND WAGES	1,425,000,000.00	1,145,000,000.00	1,085,401,563.00	1,298,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	748,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	500,000,000.00	50,000,000.00	8,843,476.00	50,000,000.00
21010104	Consolidated Salaries	925,000,000.00	1,095,000,000.00	1,076,558,087.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,500,000.00	119,000,000.00	70,048,246.00	574,500,000.00
210201	ALLOWANCES	20,500,000.00	33,000,000.00	18,596,700.00	488,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	61,600,000.00
21020108	Transport Allowance	0.00	0.00	0.00	33,200,000.00
21020109	Utility Allowance	0.00	0.00	0.00	24,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	26,400,000.00
21020111	Leave Allowance	0.00	0.00	0.00	38,800,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	5,500,000.00
21020117	Other Allowances	20,500,000.00	33,000,000.00	18,596,700.00	218,500,000.00
210202	SOCIAL CONTRIBUTIONS	66,000,000.00	86,000,000.00	51,451,546.00	86,000,000.00
21020207	Gombe Health Equity Fund	66,000,000.00	86,000,000.00	51,451,546.00	86,000,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	500,000,000.00
22	OTHER RECURRENT COSTS	3,207,771,278.00	3,803,771,278.00	2,068,283,069.00	3,133,500,000.00
2202	OVERHEAD COST	982,680,000.00	1,268,680,000.00	659,178,457.00	1,643,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	24,800,000.00	70,300,000.00	47,494,784.00	141,500,000.00
22020101	Local Travel and Transport - Training	15,800,000.00	51,300,000.00	38,052,974.00	48,000,000.00
22020102	Local Travel and Transport - Others	9,000,000.00	19,000,000.00	9,441,810.00	43,500,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	22,000,000.00	22,000,000.00	12,740,000.00	19,000,000.00
22020201	Electricity Charges	8,000,000.00	8,000,000.00	0.00	5,000,000.00
22020205	Water Rates	14,000,000.00	14,000,000.00	12,740,000.00	14,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	99,500,000.00	189,500,000.00	71,268,680.00	264,000,000.00
22020301	Office Stationaries/Computer Consumables	5,500,000.00	25,500,000.00	10,975,000.00	30,000,000.00
22020305	Printing of Non security Documents	4,000,000.00	14,000,000.00	6,256,546.00	14,000,000.00

		Shongom Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22020306	Printing of Security Documents	5,500,000.00	15,500,000.00	6,500,000.00	5,000,000.00
22020307	Drugs & Medical Supplies	40,000,000.00	70,000,000.00	43,204,000.00	70,000,000.00
22020310	Teaching Aids/Materials Supplies	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22020311	Food Stuff/Catering Materials Supplies	13,000,000.00	13,000,000.00	668,182.00	90,000,000.00
22020314	Printing/Publications General	5,500,000.00	25,500,000.00	3,664,952.00	25,000,000.00
22020315	Supplies of COVID-19 PPE	25,000,000.00	25,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	60,700,000.00	71,200,000.00	38,629,864.00	105,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	5,000,000.00	4,500,000.00	7,000,000.00
22020402	Maintenance of Office Furniture	8,000,000.00	8,000,000.00	4,783,000.00	8,000,000.00
22020405	Maintenance of Plants and Generators	10,000,000.00	10,000,000.00	8,880,000.00	10,000,000.00
22020406	Other Maintenance Services	16,700,000.00	27,200,000.00	13,817,864.00	40,000,000.00
22020412	Maintenance of Markets/Public Places	15,000,000.00	15,000,000.00	6,649,000.00	15,000,000.00
22020413	Minor Road Maintenance	6,000,000.00	6,000,000.00	0.00	5,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	33,000,000.00	33,000,000.00	17,830,722.00	83,000,000.00
22020501	Local Training	33,000,000.00	33,000,000.00	17,830,722.00	83,000,000.00
220206	OTHER SERVICES - GENERAL	368,500,000.00	383,500,000.00	304,529,221.00	378,000,000.00
22020601	Security Services	292,000,000.00	292,000,000.00	285,393,949.00	293,000,000.00
22020603	Residential Rent	15,000,000.00	15,000,000.00	4,088,000.00	15,000,000.00
22020605	Cleaning and Fumigation Services	11,500,000.00	11,500,000.00	150,000.00	23,000,000.00
22020614	Other Services General	30,000,000.00	30,000,000.00	0.00	0.00
22020627	Inspection Visits	0.00	0.00	0.00	5,000,000.00
22020646	Audit Fees and Expenses	17,500,000.00	17,500,000.00	10,997,272.00	17,000,000.00
22020652	Rescue Services	0.00	0.00	0.00	5,000,000.00
22020657	Celebration of Workers & Other Days	2,500,000.00	17,500,000.00	3,900,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,500,000.00	41,500,000.00	9,872,727.00	87,000,000.00
22020701	Financial Consulting	5,500,000.00	5,500,000.00	750,000.00	7,000,000.00
22020704	Engineering Services	0.00	0.00	0.00	0.00
22020705	Architectural Services	0.00	0.00	0.00	0.00
22020712	Other Consultancy Services	21,000,000.00	36,000,000.00	9,122,727.00	80,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	10,000,000.00	10,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	20,000,000.00	15,204,890.00	20,000,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	20,000,000.00	15,204,890.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	327,680,000.00	427,680,000.00	141,607,569.00	541,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	20,000,000.00	10,372,999.00	20,000,000.00
22021002	Honourarium & sitting Allowance	60,000,000.00	60,000,000.00	1,605,000.00	60,000,000.00
22021003	Publicity & Advertisements/Awareness	2,500,000.00	12,500,000.00	2,750,000.00	27,500,000.00
22021004	Medical Expenses Locally and Internationally	8,000,000.00	8,000,000.00	752,000.00	8,000,000.00

		Shongom Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22021006	Postage & Courier Services	2,000,000.00	12,000,000.00	6,603,721.00	12,000,000.00
22021007	Welfare Packages	85,000,000.00	85,000,000.00	58,921,129.00	100,000,000.00
22021009	Sporting Services	5,000,000.00	5,000,000.00	150,000.00	5,000,000.00
22021014	Annual Budget Expenses and Administration	5,000,000.00	60,000,000.00	36,120,720.00	50,000,000.00
22021023	Contingencies	5,000,000.00	10,000,000.00	7,100,000.00	10,000,000.00
22021030	WASH Activities	6,180,000.00	6,180,000.00	6,042,000.00	10,000,000.00
22021036	Religious Intervention	15,000,000.00	15,000,000.00	0.00	0.00
22021038	Other Miscellaneous	114,000,000.00	134,000,000.00	11,190,000.00	93,500,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	40,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,964,994,079.00	2,274,994,079.00	1,271,154,427.00	1,143,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,964,994,079.00	2,274,994,079.00	1,271,154,427.00	1,143,000,000.00
22040103	Grant To Local Governments - Current	10,000,000.00	10,000,000.00	3,000,000.00	10,000,000.00
22040109	Grant to Communities/NGO's/Unions	494,500,000.00	494,500,000.00	42,007,636.00	498,000,000.00
22040110	Contribution to Higher Institutions	875,766,000.00	1,125,766,000.00	739,604,066.00	400,000,000.00
22040111	Contribution to LGA Pension Board	423,728,079.00	423,728,079.00	163,060,050.00	0.00
22040114	Contribution to Local Governmnet Service Commission	17,000,000.00	17,000,000.00	16,838,500.00	20,000,000.00
22040116	Contribution to Auditor General to Local Government	30,000,000.00	30,000,000.00	168,181,000.00	30,000,000.00
22040117	Contribution to Traditional Councils	60,000,000.00	60,000,000.00	24,000,000.00	60,000,000.00
22040118	Contributions for Ministry for LGA Bureau	15,000,000.00	25,000,000.00	15,738,900.00	25,000,000.00
22040119	Contribution to Agric Activities	25,000,000.00	75,000,000.00	96,742,275.00	100,000,000.00
22040120	Contibution to Primary Health Care	14,000,000.00	14,000,000.00	1,982,000.00	0.00
2205	SUBSIDIES GENERAL	17,270,000.00	17,270,000.00	4,500,000.00	75,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	17,270,000.00	17,270,000.00	4,500,000.00	75,000,000.00
22050102	Meal Subsidy to Government Schools	8,000,000.00	8,000,000.00	0.00	0.00
22050103	Health Subsidies	9,270,000.00	9,270,000.00	4,500,000.00	25,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
220604	DOMESTIC PRINCIPAL	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
23	CAPITAL EXPENDITURE	1,945,385,337.00	3,545,385,337.00	101,419,277.00	4,750,000,000.00
2301	FIXED ASSETS PURCHASED	390,000,000.00	390,000,000.00	25,848,636.00	565,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	390,000,000.00	390,000,000.00	25,848,636.00	565,000,000.00
23010101	Purchase/Acquisition of Land	15,000,000.00	15,000,000.00	0.00	100,000,000.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	5,000,000.00
23010105	Purchase of Motor Vehicles	220,000,000.00	220,000,000.00	2,580,000.00	200,000,000.00
23010106	Purchase of Vans	0.00	0.00	0.00	0.00
23010108	Purchase of Buses	5,000,000.00	5,000,000.00	0.00	50,000,000.00

		Shongom Local Government	2025 Approved Budget - Expenditure by Economic Classification		
23010112	Purchase of Office Furniture and Fittings	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010113	Purchase of Computers	3,000,000.00	3,000,000.00	0.00	30,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23010115	Purchase of Photocopying Machines	2,000,000.00	2,000,000.00	0.00	5,000,000.00
23010121	Purchase of Residential Furniture	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010122	Purchase of Health/Medical Equipment	10,000,000.00	10,000,000.00	0.00	40,000,000.00
23010124	Purchase of Teaching/Learning Equipments	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
23010127	Purchase Agricultural Equipment	35,000,000.00	35,000,000.00	0.00	30,000,000.00
23010128	Purchase of Security Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	1,041,000,000.00	2,041,000,000.00	27,882,960.00	2,315,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,041,000,000.00	2,041,000,000.00	27,882,960.00	2,315,000,000.00
23020101	Construction/Provision of office Buildings	110,000,000.00	210,000,000.00	9,800,000.00	320,000,000.00
23020103	Construction/Provision of Electricity	100,000,000.00	300,000,000.00	18,082,960.00	300,000,000.00
23020104	Construction/Provision of Housing	140,000,000.00	140,000,000.00	0.00	300,000,000.00
23020105	Construction/Provision of Water Facilities	120,000,000.00	120,000,000.00	0.00	90,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	40,000,000.00	40,000,000.00	0.00	200,000,000.00
23020107	Construction/Provision of Public Schools	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23020113	Construction/Provision of Agricultural Facilities	25,000,000.00	25,000,000.00	0.00	109,000,000.00
23020114	Construction/Provision of Roads	160,000,000.00	660,000,000.00	0.00	500,000,000.00
23020116	Construction/ Provision of Water Ways	40,000,000.00	40,000,000.00	0.00	10,000,000.00
23020118	Construction/ Provision of Infrastrature	16,000,000.00	16,000,000.00	0.00	16,000,000.00
23020119	Construction/ Provision of Recreational Facilities	10,000,000.00	10,000,000.00	0.00	250,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	450,000,000.00	0.00	105,000,000.00
23020124	Construction of Markets/Parks	15,000,000.00	15,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	412,385,337.00	1,012,385,337.00	29,153,500.00	1,428,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	412,385,337.00	1,012,385,337.00	29,153,500.00	1,428,000,000.00
23030101	Rehabilitation/Repairs of Resdential Building	40,000,000.00	40,000,000.00	0.00	40,000,000.00
23030102	Rehabilitation/Repairs- Electricity	10,000,000.00	110,000,000.00	5,100,000.00	150,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	13,000,000.00	13,000,000.00	4,850,000.00	100,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	30,000,000.00	30,000,000.00	0.00	138,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00	5,000,000.00	0.00	3,000,000.00
23030113	Rehabilitation/Repairs - Roads	10,000,000.00	10,000,000.00	0.00	500,000,000.00
23030115	Rehabilitation/Repairs Water Ways	30,000,000.00	30,000,000.00	8,336,500.00	2,000,000.00
23030121	Rehabilitation/Repairs of office Building	242,385,337.00	742,385,337.00	6,667,000.00	200,000,000.00
23030124	Rehabilitation/Repairs - Market/Parks	10,000,000.00	10,000,000.00	0.00	200,000,000.00
23030125	Rehabilitation/Repairs - Power Generating Plants	5,000,000.00	5,000,000.00	4,200,000.00	70,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	2,000,000.00	2,000,000.00	0.00	10,000,000.00

		Shongom Local Government	2025 Approved Budget - Expenditure by Economic Classification		
2304	PRESERVATION OF THE ENVIRONMENT	17,000,000.00	17,000,000.00	12,000,000.00	42,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	17,000,000.00	17,000,000.00	12,000,000.00	42,000,000.00
23040101	Tree Planting	2,000,000.00	2,000,000.00	0.00	7,000,000.00
23040102	Erosion & Flood Control	8,000,000.00	8,000,000.00	6,000,000.00	13,000,000.00
23040105	Water Pollution Preservation & Control	7,000,000.00	7,000,000.00	6,000,000.00	10,000,000.00
23040106	Enviromental Sanitation	0.00	0.00	0.00	12,000,000.00
2305	OTHER CAPITAL PROJECTS	85,000,000.00	85,000,000.00	6,534,181.00	400,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,000,000.00	85,000,000.00	6,534,181.00	400,000,000.00
23050101	Research and Development	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00
23050102	Computer Software Acquisition	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	360,000,000.00
23050109	Operation and Maintenance of Public Utilities	0.00	0.00	0.00	5,000,000.00
23050113	Investment	0.00	0.00	0.00	20,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Expenditure	6,664,656,615.00	8,613,156,615.00	3,325,152,155.00	10,256,000,000.00
701	General Public Service	2,972,712,536.00	3,358,212,536.00	1,160,033,396.00	2,989,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	348,000,000.00	533,500,000.00	425,326,286.00	527,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	348,000,000.00	533,500,000.00	425,326,286.00	527,000,000.00
7013	GENERAL SERVICES	2,301,885,337.00	2,501,885,337.00	594,722,744.00	2,180,000,000.00
70131	GENERAL PERSONNEL SERVICES	2,229,885,337.00	2,429,885,337.00	594,722,744.00	2,065,000,000.00
70133	OTHER GENERAL SERVICES	72,000,000.00	72,000,000.00	0.00	115,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
703	Public Order and Safety	10,000,000.00	10,000,000.00	0.00	10,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,000,000.00	10,000,000.00	0.00	10,000,000.00
704	Economic Affairs	787,300,000.00	1,709,800,000.00	456,568,053.00	2,703,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	30,000,000.00	30,000,000.00	0.00	200,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	30,000,000.00	0.00	200,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	329,000,000.00	431,000,000.00	315,602,499.00	792,000,000.00
70421	AGRICULTURE	329,000,000.00	431,000,000.00	315,602,499.00	792,000,000.00
7043	FUEL AND ENERGY	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
70435	ELECTRICITY	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
7045	TRANSPORT	313,300,000.00	833,800,000.00	113,582,594.00	1,191,000,000.00
70451	ROAD TRANSPORT	313,300,000.00	833,800,000.00	113,582,594.00	1,191,000,000.00
705	Environmental Protection	38,000,000.00	38,000,000.00	14,336,500.00	255,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	240,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	240,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	38,000,000.00	38,000,000.00	14,336,500.00	15,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	38,000,000.00	38,000,000.00	14,336,500.00	15,000,000.00
706	Housing and Community Amenities	439,000,000.00	639,000,000.00	4,850,000.00	691,000,000.00
7062	COMMUNITY DEVELOPMENT	16,000,000.00	16,000,000.00	0.00	386,000,000.00
70621	COMMUNITY DEVELOPMENT	16,000,000.00	16,000,000.00	0.00	386,000,000.00
7063	WATER SUPPLY	173,000,000.00	173,000,000.00	4,850,000.00	200,000,000.00
70631	WATER SUPPLY	173,000,000.00	173,000,000.00	4,850,000.00	200,000,000.00

		Shongom Local Government	2025 Approved Budget - Total Expenditure by Functional Classification		
Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
7064	STREET LIGHTING	250,000,000.00	450,000,000.00	0.00	105,000,000.00
70641	STREET LIGHTING	250,000,000.00	450,000,000.00	0.00	105,000,000.00
707	Health	605,150,000.00	715,650,000.00	553,214,648.00	1,024,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	10,000,000.00	10,000,000.00	0.00	40,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	10,000,000.00	10,000,000.00	0.00	40,000,000.00
7074	PUBLIC HEALTH SERVICES	595,150,000.00	705,650,000.00	553,214,648.00	984,000,000.00
70741	PUBLIC HEALTH SERVICES	595,150,000.00	705,650,000.00	553,214,648.00	984,000,000.00
708	Recreation, Culture and Religion	10,000,000.00	10,000,000.00	0.00	320,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	10,000,000.00	0.00	250,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	10,000,000.00	0.00	250,000,000.00
7082	CULTURAL SERVICES	0.00	0.00	0.00	70,000,000.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	70,000,000.00
709	Education	1,198,766,000.00	1,528,766,000.00	973,089,508.00	1,414,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	512,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	512,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	23,268,636.00	60,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	23,268,636.00	60,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,138,766,000.00	1,468,766,000.00	949,820,872.00	842,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,138,766,000.00	1,468,766,000.00	949,820,872.00	842,000,000.00
710	Social Protection	603,728,079.00	603,728,079.00	163,060,050.00	850,000,000.00
7102	OLD AGE	423,728,079.00	423,728,079.00	163,060,050.00	500,000,000.00
71021	OLD AGE	423,728,079.00	423,728,079.00	163,060,050.00	500,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
7106	HOUSING	180,000,000.00	180,000,000.00	0.00	340,000,000.00
71061	HOUSING	180,000,000.00	180,000,000.00	0.00	340,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Personnel Expenditure	1,511,500,000.00	1,264,000,000.00	1,155,449,809.00	2,372,500,000.00
701	General Public Service	753,500,000.00	333,500,000.00	265,706,661.00	385,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	83,500,000.00	108,500,000.00	86,927,081.00	92,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	83,500,000.00	108,500,000.00	86,927,081.00	92,000,000.00
7013	GENERAL SERVICES	670,000,000.00	225,000,000.00	178,779,580.00	293,000,000.00
70131	GENERAL PERSONNEL SERVICES	670,000,000.00	225,000,000.00	178,779,580.00	293,000,000.00
704	Economic Affairs	207,000,000.00	279,000,000.00	245,472,914.00	256,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	140,000,000.00	192,000,000.00	169,452,320.00	179,500,000.00
70421	AGRICULTURE	140,000,000.00	192,000,000.00	169,452,320.00	179,500,000.00
7045	TRANSPORT	67,000,000.00	87,000,000.00	76,020,594.00	77,000,000.00
70451	ROAD TRANSPORT	67,000,000.00	87,000,000.00	76,020,594.00	77,000,000.00
705	Environmental Protection	0.00	0.00	0.00	105,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	105,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	105,000,000.00
707	Health	429,000,000.00	489,500,000.00	510,243,648.00	472,000,000.00
7074	PUBLIC HEALTH SERVICES	429,000,000.00	489,500,000.00	510,243,648.00	472,000,000.00
70741	PUBLIC HEALTH SERVICES	429,000,000.00	489,500,000.00	510,243,648.00	472,000,000.00
709	Education	122,000,000.00	162,000,000.00	134,026,586.00	654,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	500,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	500,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	122,000,000.00	162,000,000.00	134,026,586.00	154,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	122,000,000.00	162,000,000.00	134,026,586.00	154,000,000.00
710	Social Protection	0.00	0.00	0.00	500,000,000.00
7102	OLD AGE	0.00	0.00	0.00	500,000,000.00
71021	OLD AGE	0.00	0.00	0.00	500,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non-Debt Recurrent Expenditure		2,964,944,079.00	3,560,944,079.00	1,934,832,884.00	2,861,500,000.00
701	General Public Service	1,247,000,000.00	1,452,500,000.00	735,295,369.00	1,497,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	264,500,000.00	425,000,000.00	338,399,205.00	435,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	264,500,000.00	425,000,000.00	338,399,205.00	435,000,000.00
7013	GENERAL SERVICES	982,500,000.00	1,027,500,000.00	396,896,164.00	1,062,000,000.00
70131	GENERAL PERSONNEL SERVICES	982,500,000.00	1,027,500,000.00	396,896,164.00	1,062,000,000.00
704	Economic Affairs	188,300,000.00	238,800,000.00	183,712,179.00	377,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	112,000,000.00	162,000,000.00	146,150,179.00	263,500,000.00
70421	AGRICULTURE	112,000,000.00	162,000,000.00	146,150,179.00	263,500,000.00
7045	TRANSPORT	76,300,000.00	76,800,000.00	37,562,000.00	114,000,000.00
70451	ROAD TRANSPORT	76,300,000.00	76,800,000.00	37,562,000.00	114,000,000.00
705	Environmental Protection	0.00	0.00	0.00	135,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	135,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	135,000,000.00
707	Health	89,150,000.00	139,150,000.00	36,971,000.00	164,000,000.00
7074	PUBLIC HEALTH SERVICES	89,150,000.00	139,150,000.00	36,971,000.00	164,000,000.00
70741	PUBLIC HEALTH SERVICES	89,150,000.00	139,150,000.00	36,971,000.00	164,000,000.00
709	Education	1,016,766,000.00	1,306,766,000.00	815,794,286.00	688,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,016,766,000.00	1,306,766,000.00	815,794,286.00	688,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,016,766,000.00	1,306,766,000.00	815,794,286.00	688,000,000.00
710	Social Protection	423,728,079.00	423,728,079.00	163,060,050.00	0.00
7102	OLD AGE	423,728,079.00	423,728,079.00	163,060,050.00	0.00
71021	OLD AGE	423,728,079.00	423,728,079.00	163,060,050.00	0.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Debt Service Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Debt Service Expenditure	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
701	General Public Service	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Capital Expenditure	1,945,385,337.00	3,545,385,337.00	101,419,277.00	4,750,000,000.00
701	General Public Service	729,385,337.00	1,329,385,337.00	25,581,181.00	835,000,000.00
7013	GENERAL SERVICES	649,385,337.00	1,249,385,337.00	19,047,000.00	825,000,000.00
70131	GENERAL PERSONNEL SERVICES	577,385,337.00	1,177,385,337.00	19,047,000.00	710,000,000.00
70133	OTHER GENERAL SERVICES	72,000,000.00	72,000,000.00	0.00	115,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00
703	Public Order and Safety	10,000,000.00	10,000,000.00	0.00	10,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,000,000.00	10,000,000.00	0.00	10,000,000.00
704	Economic Affairs	392,000,000.00	1,192,000,000.00	27,382,960.00	2,069,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	30,000,000.00	30,000,000.00	0.00	200,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	30,000,000.00	0.00	200,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	77,000,000.00	77,000,000.00	0.00	349,000,000.00
70421	AGRICULTURE	77,000,000.00	77,000,000.00	0.00	349,000,000.00
7043	FUEL AND ENERGY	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
70435	ELECTRICITY	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
7045	TRANSPORT	170,000,000.00	670,000,000.00	0.00	1,000,000,000.00
70451	ROAD TRANSPORT	170,000,000.00	670,000,000.00	0.00	1,000,000,000.00
705	Environmental Protection	38,000,000.00	38,000,000.00	14,336,500.00	15,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	38,000,000.00	38,000,000.00	14,336,500.00	15,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	38,000,000.00	38,000,000.00	14,336,500.00	15,000,000.00
706	Housing and Community Amenities	439,000,000.00	639,000,000.00	4,850,000.00	691,000,000.00
7062	COMMUNITY DEVELOPMENT	16,000,000.00	16,000,000.00	0.00	386,000,000.00
70621	COMMUNITY DEVELOPMENT	16,000,000.00	16,000,000.00	0.00	386,000,000.00
7063	WATER SUPPLY	173,000,000.00	173,000,000.00	4,850,000.00	200,000,000.00
70631	WATER SUPPLY	173,000,000.00	173,000,000.00	4,850,000.00	200,000,000.00
7064	STREET LIGHTING	250,000,000.00	450,000,000.00	0.00	105,000,000.00
70641	STREET LIGHTING	250,000,000.00	450,000,000.00	0.00	105,000,000.00
707	Health	87,000,000.00	87,000,000.00	6,000,000.00	388,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	10,000,000.00	10,000,000.00	0.00	40,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	10,000,000.00	10,000,000.00	0.00	40,000,000.00
7074	PUBLIC HEALTH SERVICES	77,000,000.00	77,000,000.00	6,000,000.00	348,000,000.00
70741	PUBLIC HEALTH SERVICES	77,000,000.00	77,000,000.00	6,000,000.00	348,000,000.00

		Shongom Local Government	2025 Approved Budget - Capital Expenditure by Functional Classification		
Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
708	Recreation, Culture and Religion	10,000,000.00	10,000,000.00	0.00	320,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	10,000,000.00	0.00	250,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	10,000,000.00	0.00	250,000,000.00
7082	CULTURAL SERVICES	0.00	0.00	0.00	70,000,000.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	70,000,000.00
709	Education	60,000,000.00	60,000,000.00	23,268,636.00	72,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	12,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	12,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	23,268,636.00	60,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	23,268,636.00	60,000,000.00
710	Social Protection	180,000,000.00	180,000,000.00	0.00	350,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
7106	HOUSING	180,000,000.00	180,000,000.00	0.00	340,000,000.00
71061	HOUSING	180,000,000.00	180,000,000.00	0.00	340,000,000.00

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Shongom Local Government

Total Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure		6,664,656,615.00	8,613,156,615.00	3,325,152,155.00	10,256,000,000.00
21520500	Funakaye	0.00	0.00	0.00	7,500,000.00
21520510	Funakaye North	0.00	0.00	0.00	7,500,000.00
21520514	Ashaka/Magaba	0.00	0.00	0.00	7,500,000.00
21531000	Shongom	6,664,656,615.00	8,613,156,615.00	3,325,152,155.00	10,248,500,000.00
21531010	Shongom	1,135,000,000.00	2,035,000,000.00	54,131,596.00	5,208,500,000.00
21531011	Lalaipido	200,000,000.00	200,000,000.00	0.00	1,060,000,000.00
21531012	Kulishin	218,000,000.00	718,000,000.00	6,000,000.00	563,000,000.00
21531013	Lapan	172,000,000.00	372,000,000.00	18,082,960.00	858,000,000.00
21531014	Boh	545,000,000.00	745,000,000.00	30,048,636.00	2,727,500,000.00
21531020	Pero Shonge	5,529,656,615.00	6,578,156,615.00	3,271,020,559.00	5,040,000,000.00
21531021	Burak	53,000,000.00	53,000,000.00	0.00	573,000,000.00
21531022	Gwandum	180,000,000.00	280,000,000.00	18,136,500.00	262,000,000.00
21531023	Gundale	269,385,337.00	769,385,337.00	6,667,000.00	219,000,000.00
21531024	Filiya	4,819,271,278.00	5,267,771,278.00	3,235,367,059.00	3,654,000,000.00
21531025	Kushi	185,000,000.00	185,000,000.00	0.00	180,000,000.00
21531026	Bagunji	23,000,000.00	23,000,000.00	10,850,000.00	152,000,000.00

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Personnel Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel Expenditure By Location		1,511,500,000.00	1,264,000,000.00	1,155,449,809.00	2,372,500,000.00
21520500	Funakaye	0.00	0.00	0.00	7,500,000.00
21520510	Funakaye North	0.00	0.00	0.00	7,500,000.00
21520514	Ashaka/Magaba	0.00	0.00	0.00	7,500,000.00
21531000	Shongom	1,511,500,000.00	1,264,000,000.00	1,155,449,809.00	2,365,000,000.00
21531010	Shongom	0.00	0.00	0.00	1,727,500,000.00
21531014	Boh	0.00	0.00	0.00	1,727,500,000.00
21531020	Pero Shonge	1,511,500,000.00	1,264,000,000.00	1,155,449,809.00	637,500,000.00
21531024	Filiya	1,511,500,000.00	1,264,000,000.00	1,155,449,809.00	637,500,000.00

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Shongom Local Government

Other Non-Debt Recurrent Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non Debt Expenditure		2,964,944,079.00	3,560,944,079.00	1,934,832,884.00	2,861,500,000.00
21531000	Shongom	2,964,944,079.00	3,560,944,079.00	1,934,832,884.00	2,861,500,000.00
21531010	Shongom	0.00	0.00	0.00	435,000,000.00
21531014	Boh	0.00	0.00	0.00	435,000,000.00
21531020	Pero Shonge	2,964,944,079.00	3,560,944,079.00	1,934,832,884.00	2,426,500,000.00
21531024	Filiya	2,964,944,079.00	3,560,944,079.00	1,934,832,884.00	2,426,500,000.00

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Debt Service Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Debt Service Expenditure	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
21531000	Shongom	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
21531020	Pero Shonge	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
21531024	Filiya	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00

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Capital Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Cpaital Expenditure By Location		1,945,385,337.00	3,545,385,337.00	101,419,277.00	4,750,000,000.00
21531000	Shongom	1,945,385,337.00	3,545,385,337.00	101,419,277.00	4,750,000,000.00
21531010	Shongom	1,135,000,000.00	2,035,000,000.00	54,131,596.00	3,046,000,000.00
21531011	Lalaipido	200,000,000.00	200,000,000.00	0.00	1,060,000,000.00
21531012	Kulishin	218,000,000.00	718,000,000.00	6,000,000.00	563,000,000.00
21531013	Lapan	172,000,000.00	372,000,000.00	18,082,960.00	858,000,000.00
21531014	Boh	545,000,000.00	745,000,000.00	30,048,636.00	565,000,000.00
21531020	Pero Shonge	810,385,337.00	1,510,385,337.00	47,287,681.00	1,704,000,000.00
21531021	Burak	53,000,000.00	53,000,000.00	0.00	573,000,000.00
21531022	Gwandum	180,000,000.00	280,000,000.00	18,136,500.00	262,000,000.00
21531023	Gundale	269,385,337.00	769,385,337.00	6,667,000.00	219,000,000.00
21531024	Filiya	100,000,000.00	200,000,000.00	11,634,181.00	318,000,000.00
21531025	Kushi	185,000,000.00	185,000,000.00	0.00	180,000,000.00
21531026	Bagunji	23,000,000.00	23,000,000.00	10,850,000.00	152,000,000.00

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Total Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure by Programme (Sector, Objectives)		6,664,656,615.00	8,613,156,615.00	3,325,152,155.00	10,256,000,000.00
01	Agriculture	317,000,000.00	419,000,000.00	315,602,499.00	585,000,000.00
0101	Effective governance of the Agriculture Sector	252,000,000.00	354,000,000.00	315,602,499.00	443,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	252,000,000.00	354,000,000.00	315,602,499.00	443,000,000.00
0103	Enhancement of food production and productivity	65,000,000.00	65,000,000.00	0.00	42,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	30,000,000.00	30,000,000.00	0.00	12,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	15,000,000.00	15,000,000.00	0.00	10,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	20,000,000.00	20,000,000.00	0.00	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	0.00	0.00	0.00	100,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	0.00	0.00	0.00	100,000,000.00
02	Societal Re-orientation	0.00	0.00	0.00	60,000,000.00
0210	Societal Re-orientation - General	0.00	0.00	0.00	60,000,000.00
021001	Societal Re-orientation - General	0.00	0.00	0.00	60,000,000.00
04	Health	588,150,000.00	698,650,000.00	547,214,648.00	974,000,000.00
0401	Effective governance of the health system	518,150,000.00	628,650,000.00	547,214,648.00	636,000,000.00
040103	Health sector coordination mechanisms	518,150,000.00	628,650,000.00	547,214,648.00	636,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	70,000,000.00	70,000,000.00	0.00	338,000,000.00
040501	Functional health facilities	70,000,000.00	70,000,000.00	0.00	338,000,000.00
05	Education	1,208,766,000.00	1,538,766,000.00	973,089,508.00	1,774,000,000.00
0501	Effective governance of the education system	1,148,766,000.00	1,478,766,000.00	949,820,872.00	1,702,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,138,766,000.00	1,468,766,000.00	949,820,872.00	1,142,000,000.00
050102	Human and institutional capacity performance management	10,000,000.00	10,000,000.00	0.00	60,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	500,000,000.00
0504	Improved quality of teaching and learning outcomes	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
050402	Instructional and learning materials	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
0505	Adequate infrastructure at all levels	30,000,000.00	30,000,000.00	0.00	42,000,000.00
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	30,000,000.00	0.00	30,000,000.00
050504	Water, sanitation and hygiene	0.00	0.00	0.00	12,000,000.00
06	Housing and Urban Development	155,000,000.00	155,000,000.00	0.00	400,000,000.00
0610	Housing and Urban Development - General	155,000,000.00	155,000,000.00	0.00	400,000,000.00
061001	Housing and Urban Development - General	155,000,000.00	155,000,000.00	0.00	400,000,000.00

		Shongom Local Government	2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)		
Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
08	Youth	10,000,000.00	10,000,000.00	0.00	250,000,000.00
0810	Youth - General	10,000,000.00	10,000,000.00	0.00	250,000,000.00
081001	Youth - General	10,000,000.00	10,000,000.00	0.00	250,000,000.00
09	Environmental Improvement	17,000,000.00	17,000,000.00	12,000,000.00	30,000,000.00
0910	Environmental Improvement - General	17,000,000.00	17,000,000.00	12,000,000.00	30,000,000.00
091001	Environmental Improvement - General	17,000,000.00	17,000,000.00	12,000,000.00	30,000,000.00
10	Water Resources and Rural Development	133,000,000.00	133,000,000.00	4,850,000.00	430,000,000.00
1010	Water Resources and Rural Deve - General	133,000,000.00	133,000,000.00	4,850,000.00	430,000,000.00
101001	Water Resources and Rural Deve - General	133,000,000.00	133,000,000.00	4,850,000.00	430,000,000.00
11	Information Communication and Technology	7,000,000.00	7,000,000.00	0.00	15,000,000.00
1110	Information Communication and Technology - General	7,000,000.00	7,000,000.00	0.00	15,000,000.00
111001	Information Communication and Technology - General	7,000,000.00	7,000,000.00	0.00	15,000,000.00
12	Growing the Private Sector	31,000,000.00	31,000,000.00	0.00	116,000,000.00
1210	Growing the Private Sector - General	31,000,000.00	31,000,000.00	0.00	116,000,000.00
121001	Growing the Private Sector - General	31,000,000.00	31,000,000.00	0.00	116,000,000.00
13	Reform of Government and Governance	3,449,440,615.00	3,834,940,615.00	1,323,093,446.00	3,794,000,000.00
1310	Reform of Government and Governance - General	3,449,440,615.00	3,834,940,615.00	1,323,093,446.00	3,794,000,000.00
131001	Reform of Government and Governance - General	3,449,440,615.00	3,834,940,615.00	1,323,093,446.00	3,794,000,000.00
14	Power	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
1410	Power - General	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
141001	Power - General	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
16	Water	70,000,000.00	70,000,000.00	8,336,500.00	12,000,000.00
1610	Water Ways - General	70,000,000.00	70,000,000.00	8,336,500.00	12,000,000.00
161001	Water Ways - General	70,000,000.00	70,000,000.00	8,336,500.00	12,000,000.00
17	Road	563,300,000.00	1,283,800,000.00	113,582,594.00	1,296,000,000.00
1710	Road - General	563,300,000.00	1,283,800,000.00	113,582,594.00	1,296,000,000.00
171001	Road - General	563,300,000.00	1,283,800,000.00	113,582,594.00	1,296,000,000.00

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Shongom Local Government

Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel by Programme (Sector, Objectives)		1,511,500,000.00	1,264,000,000.00	1,155,449,809.00	2,372,500,000.00
01	Agriculture	140,000,000.00	192,000,000.00	169,452,320.00	179,500,000.00
0101	Effective governance of the Agriculture Sector	140,000,000.00	192,000,000.00	169,452,320.00	179,500,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	140,000,000.00	192,000,000.00	169,452,320.00	179,500,000.00
04	Health	429,000,000.00	489,500,000.00	510,243,648.00	472,000,000.00
0401	Effective governance of the health system	429,000,000.00	489,500,000.00	510,243,648.00	472,000,000.00
040103	Health sector coordination mechanisms	429,000,000.00	489,500,000.00	510,243,648.00	472,000,000.00
05	Education	122,000,000.00	162,000,000.00	134,026,586.00	654,000,000.00
0501	Effective governance of the education system	122,000,000.00	162,000,000.00	134,026,586.00	654,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	122,000,000.00	162,000,000.00	134,026,586.00	154,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	500,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	105,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	105,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	105,000,000.00
13	Reform of Government and Governance	753,500,000.00	333,500,000.00	265,706,661.00	885,000,000.00
1310	Reform of Government and Governance - General	753,500,000.00	333,500,000.00	265,706,661.00	885,000,000.00
131001	Reform of Government and Governance - General	753,500,000.00	333,500,000.00	265,706,661.00	885,000,000.00
17	Road	67,000,000.00	87,000,000.00	76,020,594.00	77,000,000.00
1710	Road - General	67,000,000.00	87,000,000.00	76,020,594.00	77,000,000.00
171001	Road - General	67,000,000.00	87,000,000.00	76,020,594.00	77,000,000.00

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Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Other Non-Debt Recurrent by Programme (Sector, Objectives)		2,964,944,079.00	3,560,944,079.00	1,934,832,884.00	2,861,500,000.00
01	Agriculture	112,000,000.00	162,000,000.00	146,150,179.00	263,500,000.00
0101	Effective governance of the Agriculture Sector	112,000,000.00	162,000,000.00	146,150,179.00	263,500,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	112,000,000.00	162,000,000.00	146,150,179.00	263,500,000.00
04	Health	89,150,000.00	139,150,000.00	36,971,000.00	164,000,000.00
0401	Effective governance of the health system	89,150,000.00	139,150,000.00	36,971,000.00	164,000,000.00
040103	Health sector coordination mechanisms	89,150,000.00	139,150,000.00	36,971,000.00	164,000,000.00
05	Education	1,016,766,000.00	1,306,766,000.00	815,794,286.00	688,000,000.00
0501	Effective governance of the education system	1,016,766,000.00	1,306,766,000.00	815,794,286.00	688,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,016,766,000.00	1,306,766,000.00	815,794,286.00	688,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	135,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	135,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	135,000,000.00
13	Reform of Government and Governance	1,670,728,079.00	1,876,228,079.00	898,355,419.00	1,497,000,000.00
1310	Reform of Government and Governance - General	1,670,728,079.00	1,876,228,079.00	898,355,419.00	1,497,000,000.00
131001	Reform of Government and Governance - General	1,670,728,079.00	1,876,228,079.00	898,355,419.00	1,497,000,000.00
17	Road	76,300,000.00	76,800,000.00	37,562,000.00	114,000,000.00
1710	Road - General	76,300,000.00	76,800,000.00	37,562,000.00	114,000,000.00
171001	Road - General	76,300,000.00	76,800,000.00	37,562,000.00	114,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Debt Service by Programme (Sector, Objectives)		242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
13	Reform of Government and Governance	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
1310	Reform of Government and Governance - General	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
131001	Reform of Government and Governance - General	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00

Shongom Local Government 2025 Approved Budget

Shongom Local Government

Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Capital Expenditure by Programme (Sector, Objectives)		1,945,385,337.00	3,545,385,337.00	101,419,277.00	4,750,000,000.00
01	Agriculture	65,000,000.00	65,000,000.00	0.00	142,000,000.00
0103	Enhancement of food production and productivity	65,000,000.00	65,000,000.00	0.00	42,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	30,000,000.00	30,000,000.00	0.00	12,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	15,000,000.00	15,000,000.00	0.00	10,000,000.00
010303	Farm inputs supply and service delivery system (Improved seeds, fertilizer, agro-chemicals etc.)	20,000,000.00	20,000,000.00	0.00	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	0.00	0.00	0.00	100,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	0.00	0.00	0.00	100,000,000.00
02	Societal Re-orientation	0.00	0.00	0.00	60,000,000.00
0210	Societal Re-orientation - General	0.00	0.00	0.00	60,000,000.00
021001	Societal Re-orientation - General	0.00	0.00	0.00	60,000,000.00
04	Health	70,000,000.00	70,000,000.00	0.00	338,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	70,000,000.00	70,000,000.00	0.00	338,000,000.00
040501	Functional health facilities	70,000,000.00	70,000,000.00	0.00	338,000,000.00
05	Education	70,000,000.00	70,000,000.00	23,268,636.00	432,000,000.00
0501	Effective governance of the education system	10,000,000.00	10,000,000.00	0.00	360,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	0.00	0.00	0.00	300,000,000.00
050102	Human and institutional capacity performance management	10,000,000.00	10,000,000.00	0.00	60,000,000.00
0504	Improved quality of teaching and learning outcomes	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
050402	Instructional and learning materials	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
0505	Adequate infrastructure at all levels	30,000,000.00	30,000,000.00	0.00	42,000,000.00
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	30,000,000.00	0.00	30,000,000.00
050504	Water, sanitation and hygiene	0.00	0.00	0.00	12,000,000.00
06	Housing and Urban Development	155,000,000.00	155,000,000.00	0.00	400,000,000.00
0610	Housing and Urban Development - General	155,000,000.00	155,000,000.00	0.00	400,000,000.00
061001	Housing and Urban Development - General	155,000,000.00	155,000,000.00	0.00	400,000,000.00
08	Youth	10,000,000.00	10,000,000.00	0.00	250,000,000.00
0810	Youth - General	10,000,000.00	10,000,000.00	0.00	250,000,000.00
081001	Youth - General	10,000,000.00	10,000,000.00	0.00	250,000,000.00
09	Environmental Improvement	17,000,000.00	17,000,000.00	12,000,000.00	30,000,000.00
0910	Environmental Improvement - General	17,000,000.00	17,000,000.00	12,000,000.00	30,000,000.00
091001	Environmental Improvement - General	17,000,000.00	17,000,000.00	12,000,000.00	30,000,000.00

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
10	Water Resources and Rural Development	133,000,000.00	133,000,000.00	4,850,000.00	190,000,000.00
1010	Water Resources and Rural Deve - General	133,000,000.00	133,000,000.00	4,850,000.00	190,000,000.00
101001	Water Resources and Rural Deve - General	133,000,000.00	133,000,000.00	4,850,000.00	190,000,000.00
11	Information Communication and Technology	7,000,000.00	7,000,000.00	0.00	15,000,000.00
1110	Information Communication and Technology - General	7,000,000.00	7,000,000.00	0.00	15,000,000.00
111001	Information Communication and Technology - General	7,000,000.00	7,000,000.00	0.00	15,000,000.00
12	Growing the Private Sector	31,000,000.00	31,000,000.00	0.00	116,000,000.00
1210	Growing the Private Sector - General	31,000,000.00	31,000,000.00	0.00	116,000,000.00
121001	Growing the Private Sector - General	31,000,000.00	31,000,000.00	0.00	116,000,000.00
13	Reform of Government and Governance	782,385,337.00	1,382,385,337.00	25,581,181.00	1,140,000,000.00
1310	Reform of Government and Governance - General	782,385,337.00	1,382,385,337.00	25,581,181.00	1,140,000,000.00
131001	Reform of Government and Governance - General	782,385,337.00	1,382,385,337.00	25,581,181.00	1,140,000,000.00
14	Power	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
1410	Power - General	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
141001	Power - General	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
16	Water	70,000,000.00	70,000,000.00	8,336,500.00	12,000,000.00
1610	Water Ways - General	70,000,000.00	70,000,000.00	8,336,500.00	12,000,000.00
161001	Water Ways - General	70,000,000.00	70,000,000.00	8,336,500.00	12,000,000.00
17	Road	420,000,000.00	1,120,000,000.00	0.00	1,105,000,000.00
1710	Road - General	420,000,000.00	1,120,000,000.00	0.00	1,105,000,000.00
171001	Road - General	420,000,000.00	1,120,000,000.00	0.00	1,105,000,000.00

Shongom Local Government 2025 Approved Budget - Capital Expenditure by Project

Shongom Local Government

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Total Capital Expenditure				1,945,385,337.00	3,545,385,337.00	101,419,277.00	4,750,000,000.00
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Contribution for Construction of Emir and Chief Sectariat	012500100100 - Personnel Management Department	23020101 - Construction/Provision of office Buildings	21531013 - Lapan	0.00	0.00	0.00	70,000,000.00
Purchase/Provision of Motorcycles	012500100100 - Personnel Management Department	23010104 - Purchase of Motor Cycles	21531014 - Boh	0.00	0.00	0.00	5,000,000.00
Purchase of Motor Vehicles	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21531014 - Boh	220,000,000.00	220,000,000.00	2,580,000.00	200,000,000.00
Purchase of Residential Furnitures	012500100100 - Personnel Management Department	23010121 - Purchase of Residential Furniture	21531021 - Burak	5,000,000.00	5,000,000.00	0.00	5,000,000.00
Construction and Provision of Office Buildings	012500100100 - Personnel Management Department	23020101 - Construction/Provision of office Buildings	21531022 - Gwandum	110,000,000.00	210,000,000.00	9,800,000.00	250,000,000.00
Rehabilitation and Repairs of Office Buildings	012500100100 - Personnel Management Department	23030121 - Rehabilitation/Repairs of office Building	21531023 - Gundale	242,385,337.00	742,385,337.00	6,667,000.00	200,000,000.00
Purchase of Security Equipment	012500100100 - Personnel Management Department	23010128 - Purchase of Security Equipment	21531024 - Filiya	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Purchase of Buses	012500100100 - Personnel Management Department	23010108 - Purchase of Buses	21531025 - Kushi	5,000,000.00	5,000,000.00	0.00	50,000,000.00
Agric Empowerment	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21531011 - Lalaipido	0.00	0.00	0.00	100,000,000.00

				Shongom Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Rehabilitation and Repairs of Market and Parks	021500100100 - Agricultural and Natural Resources Department	23030124 - Rehabilitation/Repairs - Market/Parks	21531011 - Lalaipido	10,000,000.00	10,000,000.00	0.00	200,000,000.00
Rehabilitation and Repairs of Agricultural Facilities	021500100100 - Agricultural and Natural Resources Department	23030112 - Rehabilitation/Repairs - Agricultural Facilities	21531013 - Lapan	5,000,000.00	5,000,000.00	0.00	3,000,000.00
Purchase of Agricultural Equipment and Irrigation	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21531014 - Boh	15,000,000.00	15,000,000.00	0.00	10,000,000.00
Tree Planting	021500100100 - Agricultural and Natural Resources Department	23040101 - Tree Planting	21531021 - Burak	2,000,000.00	2,000,000.00	0.00	7,000,000.00
Construction and Provision of Agricultural Facilities	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21531023 - Gundale	25,000,000.00	25,000,000.00	0.00	9,000,000.00
Purchase of Fertilizer	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21531025 - Kushi	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Computer Software Acquisition	022000100100 - Finance and Supply Department	23050102 - Computer Software Acquisition	21531011 - Lalaipido	5,000,000.00	5,000,000.00	0.00	5,000,000.00
Purchase of Office Furniture and Fittings	022000100100 - Finance and Supply Department	23010112 - Purchase of Office Furniture and Fittings	21531012 - Kulishin	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Purchase of Photocopying Machines	022000100100 - Finance and Supply Department	23010115 - Purchase of Photocopying Machines	21531013 - Lapan	2,000,000.00	2,000,000.00	0.00	5,000,000.00
Purchase of Vans	022000100100 - Finance and Supply Department	23010106 - Purchase of Vans	21531014 - Boh	0.00	0.00	0.00	0.00

				Shongom Local Government 2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Purchase of Computer Printers	022000100100 - Finance and Supply Department	23010114 - Purchase of Computer Printers	21531021 - Burak	5,000,000.00	5,000,000.00	0.00	10,000,000.00
Rehabilitation and Repairs of ICT Infrastructures	022000100100 - Finance and Supply Department	23030127 - Rehabilitation/Repairs - ICT Infrastructure	21531023 - Gundale	2,000,000.00	2,000,000.00	0.00	10,000,000.00
Research and Development	022000100100 - Finance and Supply Department	23050101 - Research and Development	21531024 - Filiya	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00
Purchase of Computers	022000100100 - Finance and Supply Department	23010113 - Purchase of Computers	21531026 - Bagunji	3,000,000.00	3,000,000.00	0.00	30,000,000.00
Construction and Provision of Housing	023400100100 - Works, Housing and Transport Department	23020104 - Construction/Provision of Housing	21531011 - Lalaipido	140,000,000.00	140,000,000.00	0.00	300,000,000.00
Construction of Markets and Parks	023400100100 - Works, Housing and Transport Department	23020124 - Construction of Markets/Parks	21531011 - Lalaipido	15,000,000.00	15,000,000.00	0.00	100,000,000.00
Construction and Provision of Roads	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21531012 - Kulishin	160,000,000.00	660,000,000.00	0.00	500,000,000.00
Erosion and Flood Control	023400100100 - Works, Housing and Transport Department	23040102 - Erosion & Flood Control	21531012 - Kulishin	8,000,000.00	8,000,000.00	6,000,000.00	8,000,000.00
Construction and Provision of Electricity National Grid	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21531013 - Lapan	100,000,000.00	300,000,000.00	18,082,960.00	300,000,000.00
Construction and Provision of Recreational Facilities	023400100100 - Works, Housing and Transport Department	23020119 - Construction/Provision of Recreational Facilities	21531013 - Lapan	10,000,000.00	10,000,000.00	0.00	250,000,000.00
Purchase and Acquisition of Land	023400100100 - Works, Housing and Transport Department	23010101 - Purchase/Acquisition of Land	21531014 - Boh	15,000,000.00	15,000,000.00	0.00	100,000,000.00

				Shongom Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction of Traffic Lights and Solar Street Lights	023400100100 - Works, Housing and Transport Department	23020123 - Construction of Traffic Light/Streets Lights	21531014 - Boh	250,000,000.00	450,000,000.00	0.00	105,000,000.00
Rehabilitation/Repairs of Power Generating Parts	023400100100 - Works, Housing and Transport Department	23030125 - Rehabilitation/Repairs - Power Generating Plants	21531014 - Boh	5,000,000.00	5,000,000.00	4,200,000.00	70,000,000.00
Construction and Provision of Infrastructure	023400100100 - Works, Housing and Transport Department	23020118 - Construction/ Provision of Infrastrature	21531021 - Burak	16,000,000.00	16,000,000.00	0.00	16,000,000.00
Rehabilitation and Repairs of Roads	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21531021 - Burak	10,000,000.00	10,000,000.00	0.00	500,000,000.00
Construction and Provision of Water ways, Culverts, Drainages	023400100100 - Works, Housing and Transport Department	23020116 - Construction/ Provision of Water Ways	21531022 - Gwandum	40,000,000.00	40,000,000.00	0.00	10,000,000.00
Rehabilitation and Repairs - Water Ways	023400100100 - Works, Housing and Transport Department	23030115 - Rehabilitation/Repairs Water Ways	21531022 - Gwandum	30,000,000.00	30,000,000.00	8,336,500.00	2,000,000.00
Rehabilitation and Repairs of Electricity	023400100100 - Works, Housing and Transport Department	23030102 - Rehabilitation/Repairs- Electricity	21531024 - Filiya	10,000,000.00	110,000,000.00	5,100,000.00	150,000,000.00
Construction and Provision of Water Facilities	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21531025 - Kushi	120,000,000.00	120,000,000.00	0.00	40,000,000.00
Rehabilitation and Repairs-Residential Building	023400100100 - Works, Housing and Transport Department	23030101 - Rehabilitation/Repairs of Resdential Building	21531025 - Kushi	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Rehabilitation/Repairs- Water Facilities	023400100100 - Works, Housing and Transport Department	23030104 - Rehabilitation/Repairs - Water Facilities	21531026 - Bagunji	13,000,000.00	13,000,000.00	4,850,000.00	100,000,000.00
Provision of Sanitizers in all Offices Within and Outside the LG. Secretariat	025210400100 - Water Sanitation and Hygeine (WASH) Department	23050109 - Operation and Maintenance of Public Utilities	21531011 - Lalaipido	0.00	0.00	0.00	5,000,000.00

				Shongom Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Preservation of Flooding Control in all the Wards	025210400100 - Water Sanitation and Hygeine (WASH) Department	23040102 - Erosion & Flood Control	21531012 - Kulishin	0.00	0.00	0.00	5,000,000.00
Purchase of Hand Pumps Tools and Equipment/Motorised Boreholes	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21531013 - Lapan	0.00	0.00	0.00	15,000,000.00
Construction and Provision of Hand Pumps	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21531014 - Boh	0.00	0.00	0.00	5,000,000.00
Construction of Public Refuse Dumping Site	025210400100 - Water Sanitation and Hygeine (WASH) Department	23040106 - Enviromental Sanitation	21531021 - Burak	0.00	0.00	0.00	10,000,000.00
Rehabilitation and Repairs of Borehole within the Ten (10) Wards	025210400100 - Water Sanitation and Hygeine (WASH) Department	23020105 - Construction/Provision of Water Facilities	21531025 - Kushi	0.00	0.00	0.00	30,000,000.00
Provision of Sanitation Materials Eg Wheelbarrow,Cutlasses,Brooms etc.	025210400100 - Water Sanitation and Hygeine (WASH) Department	23040106 - Enviromental Sanitation	21531026 - Bagunji	0.00	0.00	0.00	2,000,000.00
Community Development Programme	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21531011 - Lalaipido	0.00	0.00	0.00	300,000,000.00
Rehabilitation/Repairs of Public Schools	051700100100 - Education and Social Development Department	23030106 - Rehabilitation/Repairs - Public Schools	21531013 - Lapan	15,000,000.00	15,000,000.00	0.00	15,000,000.00
Purchase of Teaching/Learning Aid Equipment	051700100100 - Education and Social Development Department	23010124 - Purchase of Teaching/Learning EquipmentS	21531014 - Boh	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00

				Shongom Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction/Provisins of Public Schools	051700100100 - Education and Social Development Department	23020107 - Construction/Provisi on of Public Schools	21531021 - Burak	15,000,000.00	15,000,000.00	0.00	15,000,000.00
Small Scale Business Empowerment	051700100100 - Education and Social Development Department	23050113 - Investment	21531021 - Burak	0.00	0.00	0.00	10,000,000.00
Empowerment for Women and People With Dissability	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21531024 - Filiya	0.00	0.00	0.00	60,000,000.00
Women and Youth Empowerment	051700100100 - Education and Social Development Department	23050113 - Investment	21531026 - Bagunji	0.00	0.00	0.00	10,000,000.00
Rehabilitation/Repairs - Hospital/Health Centres	052100100100 - Primary Health Care Department	23030105 - Rehabilitation/Repair s - Hospital/Health Centres	21531011 - Lalaipido	30,000,000.00	30,000,000.00	0.00	50,000,000.00
Construction/Provision of Hospital/Health Centres	052100100100 - Primary Health Care Department	23020106 - Construction/Provisi on of Hospitals/Health Centres	21531013 - Lapan	40,000,000.00	40,000,000.00	0.00	200,000,000.00
Purchase of Health/Medical Equipments	052100100100 - Primary Health Care Department	23010122 - Purchase of Health/Medical Equipment	21531014 - Boh	10,000,000.00	10,000,000.00	0.00	40,000,000.00
Contribution for Upgrade of 82 PHC facilities	052100100100 - Primary Health Care Department	23030105 - Rehabilitation/Repair s - Hospital/Health Centres	21531024 - Filiya	0.00	0.00	0.00	88,000,000.00
Water Polution Prevention and Control	052100100100 - Primary Health Care Department	23040105 - Water Pollution Preservation & Conttroll	21531026 - Bagunji	7,000,000.00	7,000,000.00	6,000,000.00	10,000,000.00

Shongom Local Government 2025 Approved Budget MDA Expenditure by Economic Classification

Shongom Local Government

Total Expenditure By Economic Code		6,664,656,615.00	8,613,156,615.00	3,325,152,155.00	10,256,000,000.00
012500100100 Personnel Management Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	2,244,885,337.00	2,444,885,337.00	594,722,744.00	2,145,000,000.00
21	PERSONNEL COST	670,000,000.00	225,000,000.00	178,779,580.00	293,000,000.00
2101	SALARY	667,000,000.00	217,000,000.00	175,097,080.00	135,000,000.00
210101	SALARIES AND WAGES	667,000,000.00	217,000,000.00	175,097,080.00	135,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	85,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	500,000,000.00	50,000,000.00	8,843,476.00	50,000,000.00
21010104	Consolidated Salaries	167,000,000.00	167,000,000.00	166,253,604.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	8,000,000.00	3,682,500.00	158,000,000.00
210201	ALLOWANCES	3,000,000.00	8,000,000.00	3,682,500.00	158,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	11,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	7,100,000.00
21020109	Utility Allowance	0.00	0.00	0.00	6,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	5,200,000.00
21020111	Leave Allowance	0.00	0.00	0.00	8,200,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020117	Other Allowances	3,000,000.00	8,000,000.00	3,682,500.00	40,000,000.00
22	OTHER RECURRENT COSTS	982,500,000.00	1,027,500,000.00	396,896,164.00	1,062,000,000.00
2202	OVERHEAD COST	484,500,000.00	529,500,000.00	354,888,528.00	569,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,500,000.00	49,500,000.00	41,858,580.00	121,000,000.00
22020101	Local Travel and Transport - Training	4,000,000.00	34,000,000.00	32,821,770.00	36,000,000.00
22020102	Local Travel and Transport - Others	5,500,000.00	15,500,000.00	9,036,810.00	35,000,000.00

		Shongom Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	307,000,000.00	307,000,000.00	289,481,949.00	308,000,000.00
22020601	Security Services	292,000,000.00	292,000,000.00	285,393,949.00	293,000,000.00
22020603	Residential Rent	15,000,000.00	15,000,000.00	4,088,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	168,000,000.00	173,000,000.00	23,547,999.00	140,000,000.00
22021001	Entertainment & Hospitality	20,000,000.00	20,000,000.00	10,372,999.00	20,000,000.00
22021002	Honourarium & sitting Allowance	60,000,000.00	60,000,000.00	1,605,000.00	60,000,000.00
22021023	Contingencies	5,000,000.00	10,000,000.00	7,100,000.00	10,000,000.00
22021038	Other Miscellaneous	83,000,000.00	83,000,000.00	4,470,000.00	10,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	493,000,000.00	493,000,000.00	42,007,636.00	493,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	493,000,000.00	493,000,000.00	42,007,636.00	493,000,000.00
22040109	Grant to Communities/NGO's/Unions	493,000,000.00	493,000,000.00	42,007,636.00	493,000,000.00
2205	SUBSIDIES GENERAL	5,000,000.00	5,000,000.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	5,000,000.00	5,000,000.00	0.00	0.00
22050102	Meal Subsidy to Government Schools	5,000,000.00	5,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	592,385,337.00	1,192,385,337.00	19,047,000.00	790,000,000.00
2301	FIXED ASSETS PURCHASED	240,000,000.00	240,000,000.00	2,580,000.00	270,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	240,000,000.00	240,000,000.00	2,580,000.00	270,000,000.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	5,000,000.00
23010105	Purchase of Motor Vehicles	220,000,000.00	220,000,000.00	2,580,000.00	200,000,000.00
23010108	Purchase of Buses	5,000,000.00	5,000,000.00	0.00	50,000,000.00
23010121	Purchase of Residential Furniture	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010128	Purchase of Security Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00

		Shongom Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2302	CONSTRUCTION / PROVISION	110,000,000.00	210,000,000.00	9,800,000.00	320,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000.00	210,000,000.00	9,800,000.00	320,000,000.00
23020101	Construction/Provision of office Buildings	110,000,000.00	210,000,000.00	9,800,000.00	320,000,000.00
2303	REHABILITATION / REPAIRS	242,385,337.00	742,385,337.00	6,667,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	242,385,337.00	742,385,337.00	6,667,000.00	200,000,000.00
23030121	Rehabilitation/Repairs of office Building	242,385,337.00	742,385,337.00	6,667,000.00	200,000,000.00
021500100100 Agricultural and Natural Resources Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	329,000,000.00	431,000,000.00	315,602,499.00	792,000,000.00
21	PERSONNEL COST	140,000,000.00	192,000,000.00	169,452,320.00	179,500,000.00
2101	SALARY	137,000,000.00	187,000,000.00	168,012,320.00	130,000,000.00
210101	SALARIES AND WAGES	137,000,000.00	187,000,000.00	168,012,320.00	130,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	130,000,000.00
21010104	Consolidated Salaries	137,000,000.00	187,000,000.00	168,012,320.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	5,000,000.00	1,440,000.00	49,500,000.00
210201	ALLOWANCES	3,000,000.00	5,000,000.00	1,440,000.00	49,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	6,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	3,500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	3,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	3,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	4,000,000.00
21020117	Other Allowances	3,000,000.00	5,000,000.00	1,440,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	112,000,000.00	162,000,000.00	146,150,179.00	263,500,000.00
2202	OVERHEAD COST	87,000,000.00	87,000,000.00	49,407,904.00	163,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,500,000.00	5,500,000.00	0.00	0.00
22020101	Local Travel and Transport - Training	5,500,000.00	5,500,000.00	0.00	0.00

		Shongom Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
220203	MATERIALS & SUPPLIES - GENERAL	40,000,000.00	40,000,000.00	29,927,182.00	120,000,000.00
22020307	Drugs & Medical Supplies	30,000,000.00	30,000,000.00	29,259,000.00	30,000,000.00
22020311	Food Stuff/Catering Materials Supplies	10,000,000.00	10,000,000.00	668,182.00	90,000,000.00
220205	TRAINING - GENERAL	33,000,000.00	33,000,000.00	17,830,722.00	33,000,000.00
22020501	Local Training	33,000,000.00	33,000,000.00	17,830,722.00	33,000,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	3,500,000.00	150,000.00	8,000,000.00
22020605	Cleaning and Fumigation Services	3,500,000.00	3,500,000.00	150,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	0.00
22020712	Other Consultancy Services	2,500,000.00	2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	1,500,000.00	2,500,000.00
22021023	Contingencies	0.00	0.00	0.00	0.00
22021038	Other Miscellaneous	2,500,000.00	2,500,000.00	1,500,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	75,000,000.00	96,742,275.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	75,000,000.00	96,742,275.00	100,000,000.00
22040119	Contribution to Agric Activities	25,000,000.00	75,000,000.00	96,742,275.00	100,000,000.00
23	CAPITAL EXPENDITURE	77,000,000.00	77,000,000.00	0.00	349,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	35,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	0.00	30,000,000.00
23010127	Purchase Agricultural Equipment	35,000,000.00	35,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	25,000,000.00	0.00	109,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	109,000,000.00
23020113	Construction/Provision of Agricultural Facilities	25,000,000.00	25,000,000.00	0.00	109,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	15,000,000.00	0.00	203,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0.00	203,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,000,000.00	5,000,000.00	0.00	3,000,000.00

		Shongom Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23030124	Rehabilitation/Repairs - Market/Parks	10,000,000.00	10,000,000.00	0.00	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000.00	2,000,000.00	0.00	7,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000.00	2,000,000.00	0.00	7,000,000.00
23040101	Tree Planting	2,000,000.00	2,000,000.00	0.00	7,000,000.00
022000100100	Finance and Supply Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,161,555,278.00	1,347,055,278.00	728,370,702.00	1,419,000,000.00
21	PERSONNEL COST	83,500,000.00	108,500,000.00	86,927,081.00	592,000,000.00
2101	SALARY	78,000,000.00	98,000,000.00	79,607,081.00	50,000,000.00
210101	SALARIES AND WAGES	78,000,000.00	98,000,000.00	79,607,081.00	50,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	50,000,000.00
21010104	Consolidated Salaries	78,000,000.00	98,000,000.00	79,607,081.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,500,000.00	10,500,000.00	7,320,000.00	42,000,000.00
210201	ALLOWANCES	5,500,000.00	10,500,000.00	7,320,000.00	42,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	7,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	4,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	3,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	3,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	5,000,000.00
21020117	Other Allowances	5,500,000.00	10,500,000.00	7,320,000.00	20,000,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	500,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	500,000,000.00

		Shongom Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22	OTHER RECURRENT COSTS	931,055,278.00	1,091,555,278.00	634,909,440.00	707,000,000.00
2202	OVERHEAD COST	132,500,000.00	283,000,000.00	110,640,805.00	290,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	8,000,000.00	4,139,204.00	8,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	8,000,000.00	4,139,204.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,500,000.00	80,500,000.00	27,396,498.00	74,000,000.00
22020301	Office Stationaries/Computer Consumables	5,500,000.00	25,500,000.00	10,975,000.00	30,000,000.00
22020305	Printing of Non security Documents	4,000,000.00	14,000,000.00	6,256,546.00	14,000,000.00
22020306	Printing of Security Documents	5,500,000.00	15,500,000.00	6,500,000.00	5,000,000.00
22020314	Printing/Publications General	5,500,000.00	25,500,000.00	3,664,952.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	17,500,000.00	8,728,500.00	20,000,000.00
22020406	Other Maintenance Services	2,000,000.00	2,500,000.00	2,079,500.00	5,000,000.00
22020412	Maintenance of Markets/Public Places	15,000,000.00	15,000,000.00	6,649,000.00	15,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	50,000,000.00
22020501	Local Training	0.00	0.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	47,500,000.00	47,500,000.00	10,997,272.00	17,000,000.00
22020614	Other Services General	30,000,000.00	30,000,000.00	0.00	0.00
22020646	Audit Fees and Expenses	17,500,000.00	17,500,000.00	10,997,272.00	17,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	5,500,000.00	750,000.00	7,000,000.00
22020701	Financial Consulting	5,500,000.00	5,500,000.00	750,000.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	20,000,000.00	15,204,890.00	20,000,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	20,000,000.00	15,204,890.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000.00	104,000,000.00	43,424,441.00	94,000,000.00
22021006	Postage & Courier Services	2,000,000.00	12,000,000.00	6,603,721.00	12,000,000.00
22021014	Annual Budget Expenses and Administration	5,000,000.00	60,000,000.00	36,120,720.00	50,000,000.00
22021023	Contingencies	0.00	0.00	0.00	0.00
22021038	Other Miscellaneous	22,000,000.00	32,000,000.00	700,000.00	32,000,000.00

		Shongom Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
2204	GRANTS AND CONTRIBUTIONS GENERAL	555,728,079.00	565,728,079.00	390,818,450.00	145,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	555,728,079.00	565,728,079.00	390,818,450.00	145,000,000.00
22040103	Grant To Local Governments -Current	10,000,000.00	10,000,000.00	3,000,000.00	10,000,000.00
22040111	Contribution to LGA Pension Board	423,728,079.00	423,728,079.00	163,060,050.00	0.00
22040114	Contribution to Local Governmnet Service Commission	17,000,000.00	17,000,000.00	16,838,500.00	20,000,000.00
22040116	Contribution to Auditor General to Local Government	30,000,000.00	30,000,000.00	168,181,000.00	30,000,000.00
22040117	Contribution to Traditional Councils	60,000,000.00	60,000,000.00	24,000,000.00	60,000,000.00
22040118	Contributions for Ministry for LGA Bureau	15,000,000.00	25,000,000.00	15,738,900.00	25,000,000.00
2206	PUBLIC DEBT CHARGES	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
220604	DOMESTIC PRINCIPAL	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
23	CAPITAL EXPENDITURE	147,000,000.00	147,000,000.00	6,534,181.00	120,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	60,000,000.00	0.00	95,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	0.00	95,000,000.00
23010106	Purchase of Vans	0.00	0.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010113	Purchase of Computers	3,000,000.00	3,000,000.00	0.00	30,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23010115	Purchase of Photocopying Machines	2,000,000.00	2,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	2,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	2,000,000.00	2,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	85,000,000.00	85,000,000.00	6,534,181.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,000,000.00	85,000,000.00	6,534,181.00	15,000,000.00
23050101	Research and Development	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00
23050102	Computer Software Acquisition	5,000,000.00	5,000,000.00	0.00	5,000,000.00

		Shongom Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
023400100100	Works, Housing and Transport Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,125,300,000.00	2,145,800,000.00	160,152,054.00	2,782,000,000.00
21	PERSONNEL COST	67,000,000.00	87,000,000.00	76,020,594.00	77,000,000.00
2101	SALARY	64,000,000.00	84,000,000.00	74,100,594.00	40,000,000.00
210101	SALARIES AND WAGES	64,000,000.00	84,000,000.00	74,100,594.00	40,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	40,000,000.00
21010104	Consolidated Salaries	64,000,000.00	84,000,000.00	74,100,594.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	3,000,000.00	1,920,000.00	37,000,000.00
210201	ALLOWANCES	3,000,000.00	3,000,000.00	1,920,000.00	37,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	5,100,000.00
21020108	Transport Allowance	0.00	0.00	0.00	3,500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	2,900,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	3,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	4,000,000.00
21020117	Other Allowances	3,000,000.00	3,000,000.00	1,920,000.00	18,500,000.00
22	OTHER RECURRENT COSTS	76,300,000.00	76,800,000.00	37,562,000.00	114,000,000.00
2202	OVERHEAD COST	76,300,000.00	76,800,000.00	37,562,000.00	114,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,300,000.00	1,800,000.00	842,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	1,300,000.00	1,800,000.00	842,000.00	2,000,000.00
220202	UTILITIES - GENERAL	22,000,000.00	22,000,000.00	12,740,000.00	19,000,000.00
22020201	Electricity Charges	8,000,000.00	8,000,000.00	0.00	5,000,000.00
22020205	Water Rates	14,000,000.00	14,000,000.00	12,740,000.00	14,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,000,000.00	37,000,000.00	22,980,000.00	38,000,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	5,000,000.00	4,500,000.00	7,000,000.00
22020402	Maintenance of Office Furniture	8,000,000.00	8,000,000.00	4,783,000.00	8,000,000.00

		Shongom Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020405	Maintenance of Plants and Generators	10,000,000.00	10,000,000.00	8,880,000.00	10,000,000.00
22020406	Other Maintenance Services	8,000,000.00	8,000,000.00	4,817,000.00	8,000,000.00
22020413	Minor Road Maintenance	6,000,000.00	6,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	3,500,000.00	1,000,000.00	50,000,000.00
22020704	Engineering Services	0.00	0.00	0.00	0.00
22020705	Architectural Services	0.00	0.00	0.00	0.00
22020712	Other Consultancy Services	3,500,000.00	3,500,000.00	1,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	10,000,000.00	10,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	0.00
22021038	Other Miscellaneous	2,500,000.00	2,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	982,000,000.00	1,982,000,000.00	46,569,460.00	2,591,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	15,000,000.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0.00	100,000,000.00
23010101	Purchase/Acquisition of Land	15,000,000.00	15,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	851,000,000.00	1,751,000,000.00	18,082,960.00	1,621,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	851,000,000.00	1,751,000,000.00	18,082,960.00	1,621,000,000.00
23020103	Construction/Provision of Electricity	100,000,000.00	300,000,000.00	18,082,960.00	300,000,000.00
23020104	Construction/Provision of Housing	140,000,000.00	140,000,000.00	0.00	300,000,000.00
23020105	Construction/Provision of Water Facilities	120,000,000.00	120,000,000.00	0.00	40,000,000.00
23020114	Construction/Provision of Roads	160,000,000.00	660,000,000.00	0.00	500,000,000.00
23020116	Construction/ Provision of Water Ways	40,000,000.00	40,000,000.00	0.00	10,000,000.00
23020118	Construction/ Provision of Infrastrature	16,000,000.00	16,000,000.00	0.00	16,000,000.00
23020119	Construction/ Provision of Recreational Facilities	10,000,000.00	10,000,000.00	0.00	250,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	450,000,000.00	0.00	105,000,000.00
23020124	Construction of Markets/Parks	15,000,000.00	15,000,000.00	0.00	100,000,000.00

		Shongom Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2303	REHABILITATION / REPAIRS	108,000,000.00	208,000,000.00	22,486,500.00	862,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	108,000,000.00	208,000,000.00	22,486,500.00	862,000,000.00
23030101	Rehabilitation/Repairs of Resdential Building	40,000,000.00	40,000,000.00	0.00	40,000,000.00
23030102	Rehabilitation/Repairs- Electricity	10,000,000.00	110,000,000.00	5,100,000.00	150,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	13,000,000.00	13,000,000.00	4,850,000.00	100,000,000.00
23030113	Rehabilitation/Repairs - Roads	10,000,000.00	10,000,000.00	0.00	500,000,000.00
23030115	Rehabilitation/Repairs Water Ways	30,000,000.00	30,000,000.00	8,336,500.00	2,000,000.00
23030125	Rehabilitation/Repairs - Power Generating Plants	5,000,000.00	5,000,000.00	4,200,000.00	70,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	8,000,000.00	8,000,000.00	6,000,000.00	8,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,000,000.00	8,000,000.00	6,000,000.00	8,000,000.00
23040102	Erosion & Flood Control	8,000,000.00	8,000,000.00	6,000,000.00	8,000,000.00
025210400100 Water Sanitation and Hygeine (WASH) Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	312,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	105,000,000.00
2101	SALARY	0.00	0.00	0.00	50,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	50,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	50,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	55,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	55,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	10,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	8,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	6,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	7,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	10,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	5,000,000.00

		Shongom Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
21020117	Other Allowances	0.00	0.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	135,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	135,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	5,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	20,000,000.00
22020315	Supplies of COVID-19 PPE	0.00	0.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	30,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	10,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	20,000,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	15,000,000.00
22020627	Inspection Visits	0.00	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	60,000,000.00
22021003	Publicity & Advertisements/Awareness	0.00	0.00	0.00	15,000,000.00
22021030	WASH Activities	0.00	0.00	0.00	10,000,000.00
22021038	Other Miscellaneous	0.00	0.00	0.00	35,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	72,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,000,000.00
23020105	Construction/Provision of Water Facilities	0.00	0.00	0.00	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	17,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	17,000,000.00
23040102	Erosion & Flood Control	0.00	0.00	0.00	5,000,000.00
23040106	Enviromental Sanitation	0.00	0.00	0.00	12,000,000.00

		Shongom Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00
23050109	Operation and Maintenance of Public Utilities	0.00	0.00	0.00	5,000,000.00
051700100100		Education and Social Development Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	1,198,766,000.00	1,528,766,000.00	973,089,508.00	1,782,000,000.00
21	PERSONNEL COST	122,000,000.00	162,000,000.00	134,026,586.00	654,000,000.00
2101	SALARY	119,000,000.00	159,000,000.00	132,106,586.00	573,000,000.00
210101	SALARIES AND WAGES	119,000,000.00	159,000,000.00	132,106,586.00	573,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	73,000,000.00
21010104	Consolidated Salaries	119,000,000.00	159,000,000.00	132,106,586.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	3,000,000.00	1,920,000.00	81,000,000.00
210201	ALLOWANCES	3,000,000.00	3,000,000.00	1,920,000.00	81,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	22,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	7,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	3,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	5,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	7,500,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	500,000.00
21020117	Other Allowances	3,000,000.00	3,000,000.00	1,920,000.00	36,000,000.00
22	OTHER RECURRENT COSTS	1,016,766,000.00	1,306,766,000.00	815,794,286.00	688,000,000.00
2202	OVERHEAD COST	136,500,000.00	176,500,000.00	76,190,220.00	233,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	405,000.00	3,500,000.00
22020102	Local Travel and Transport - Others	3,500,000.00	3,500,000.00	405,000.00	3,500,000.00

		Shongom Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22020310	Teaching Aids/Materials Supplies	1,000,000.00	1,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	1,421,364.00	5,000,000.00
22020406	Other Maintenance Services	5,000,000.00	5,000,000.00	1,421,364.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	17,500,000.00	3,900,000.00	25,000,000.00
22020652	Rescue Services	0.00	0.00	0.00	5,000,000.00
22020657	Celebration of Workers & Other Days	2,500,000.00	17,500,000.00	3,900,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	30,000,000.00	8,122,727.00	30,000,000.00
22020712	Other Consultancy Services	15,000,000.00	30,000,000.00	8,122,727.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	109,500,000.00	119,500,000.00	62,341,129.00	159,500,000.00
22021003	Publicity & Advertisements/Awareness	2,500,000.00	12,500,000.00	2,750,000.00	12,500,000.00
22021007	Welfare Packages	85,000,000.00	85,000,000.00	58,921,129.00	100,000,000.00
22021009	Sporting Services	5,000,000.00	5,000,000.00	150,000.00	5,000,000.00
22021036	Religious Intervention	15,000,000.00	15,000,000.00	0.00	0.00
22021038	Other Miscellaneous	2,000,000.00	2,000,000.00	520,000.00	2,000,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	877,266,000.00	1,127,266,000.00	739,604,066.00	405,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	877,266,000.00	1,127,266,000.00	739,604,066.00	405,000,000.00
22040109	Grant to Communities/NGO's/Unions	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22040110	Contribution to Higher Institutions	875,766,000.00	1,125,766,000.00	739,604,066.00	400,000,000.00
2205	SUBSIDIES GENERAL	3,000,000.00	3,000,000.00	0.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	3,000,000.00	3,000,000.00	0.00	50,000,000.00
22050102	Meal Subsidy to Government Schools	3,000,000.00	3,000,000.00	0.00	0.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00

		Shongom Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23	CAPITAL EXPENDITURE	60,000,000.00	60,000,000.00	23,268,636.00	440,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
23010124	Purchase of Teaching/Learning Equipments	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	15,000,000.00	15,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23020107	Construction/Provision of Public Schools	15,000,000.00	15,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	15,000,000.00	15,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	380,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	380,000,000.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	360,000,000.00
23050113	Investment	0.00	0.00	0.00	20,000,000.00
052100100100	Primary Health Care Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	605,150,000.00	715,650,000.00	553,214,648.00	1,024,000,000.00
21	PERSONNEL COST	429,000,000.00	489,500,000.00	510,243,648.00	472,000,000.00
2101	SALARY	360,000,000.00	400,000,000.00	456,477,902.00	320,000,000.00
210101	SALARIES AND WAGES	360,000,000.00	400,000,000.00	456,477,902.00	320,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	320,000,000.00
21010104	Consolidated Salaries	360,000,000.00	400,000,000.00	456,477,902.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,000,000.00	89,500,000.00	53,765,746.00	152,000,000.00
210201	ALLOWANCES	3,000,000.00	3,500,000.00	2,314,200.00	66,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	500,000.00
21020108	Transport Allowance	0.00	0.00	0.00	100,000.00

		Shongom Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
21020109	Utility Allowance	0.00	0.00	0.00	100,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	200,000.00
21020111	Leave Allowance	0.00	0.00	0.00	100,000.00
21020117	Other Allowances	3,000,000.00	3,500,000.00	2,314,200.00	65,000,000.00
210202	SOCIAL CONTRIBUTIONS	66,000,000.00	86,000,000.00	51,451,546.00	86,000,000.00
21020207	Gombe Health Equity Fund	66,000,000.00	86,000,000.00	51,451,546.00	86,000,000.00
22	OTHER RECURRENT COSTS	89,150,000.00	139,150,000.00	36,971,000.00	164,000,000.00
2202	OVERHEAD COST	65,880,000.00	115,880,000.00	30,489,000.00	139,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	250,000.00	2,000,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	250,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	38,000,000.00	68,000,000.00	13,945,000.00	40,000,000.00
22020307	Drugs & Medical Supplies	10,000,000.00	40,000,000.00	13,945,000.00	40,000,000.00
22020311	Food Stuff/Catering Materials Supplies	3,000,000.00	3,000,000.00	0.00	0.00
22020315	Supplies of COVID-19 PPE	25,000,000.00	25,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	11,700,000.00	5,500,000.00	12,000,000.00
22020406	Other Maintenance Services	1,700,000.00	11,700,000.00	5,500,000.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	8,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	8,000,000.00	8,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,180,000.00	26,180,000.00	10,794,000.00	85,000,000.00
22021004	Medical Expenses Locally and Internationally	8,000,000.00	8,000,000.00	752,000.00	8,000,000.00
22021030	WASH Activities	6,180,000.00	6,180,000.00	6,042,000.00	0.00
22021038	Other Miscellaneous	2,000,000.00	12,000,000.00	4,000,000.00	12,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	14,000,000.00	14,000,000.00	1,982,000.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	14,000,000.00	14,000,000.00	1,982,000.00	0.00
22040120	Contribution to Primary Health Care	14,000,000.00	14,000,000.00	1,982,000.00	0.00

		Shongom Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
2205	SUBSIDIES GENERAL	9,270,000.00	9,270,000.00	4,500,000.00	25,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	9,270,000.00	9,270,000.00	4,500,000.00	25,000,000.00
22050103	Health Subsidies	9,270,000.00	9,270,000.00	4,500,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	87,000,000.00	87,000,000.00	6,000,000.00	388,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	0.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	40,000,000.00
23010122	Purchase of Health/Medical Equipment	10,000,000.00	10,000,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	40,000,000.00	0.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	40,000,000.00	0.00	200,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	40,000,000.00	40,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	30,000,000.00	0.00	138,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	138,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	30,000,000.00	30,000,000.00	0.00	138,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	7,000,000.00	7,000,000.00	6,000,000.00	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,000,000.00	7,000,000.00	6,000,000.00	10,000,000.00
23040105	Water Pollution Preservation & Control	7,000,000.00	7,000,000.00	6,000,000.00	10,000,000.00

Shongom Local Government 2025 Approved Budget MDA Expenditure by Function Classification

Shongom Local Government

Total Expenditure By Economic Code		6,664,656,615.00	8,613,156,615.00	3,325,152,155.00	10,256,000,000.00
012500100100 Personnel Management Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	2,234,885,337.00	2,434,885,337.00	594,722,744.00	2,065,000,000.00
7013	GENERAL SERVICES	2,234,885,337.00	2,434,885,337.00	594,722,744.00	2,065,000,000.00
70131	GENERAL PERSONNEL SERVICES	2,229,885,337.00	2,429,885,337.00	594,722,744.00	2,060,000,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
703	Public Order and Safety	10,000,000.00	10,000,000.00	0.00	10,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,000,000.00	10,000,000.00	0.00	10,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,000,000.00	10,000,000.00	0.00	10,000,000.00
708	Recreation, Culture and Religion	0.00	0.00	0.00	70,000,000.00
7082	CULTURAL SERVICES	0.00	0.00	0.00	70,000,000.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	70,000,000.00
021500100100 Agricultural and Natural Resources Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	329,000,000.00	431,000,000.00	315,602,499.00	792,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	329,000,000.00	431,000,000.00	315,602,499.00	792,000,000.00
70421	AGRICULTURE	329,000,000.00	431,000,000.00	315,602,499.00	792,000,000.00
022000100100 Finance and Supply Department					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	737,827,199.00	923,327,199.00	565,310,652.00	919,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	348,000,000.00	533,500,000.00	425,326,286.00	527,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	348,000,000.00	533,500,000.00	425,326,286.00	527,000,000.00

		Shongom Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
7013	GENERAL SERVICES	67,000,000.00	67,000,000.00	0.00	110,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	67,000,000.00	67,000,000.00	0.00	110,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	242,827,199.00	242,827,199.00	133,450,185.00	272,000,000.00
710	Social Protection	423,728,079.00	423,728,079.00	163,060,050.00	500,000,000.00
7102	OLD AGE	423,728,079.00	423,728,079.00	163,060,050.00	500,000,000.00
71021	OLD AGE	423,728,079.00	423,728,079.00	163,060,050.00	500,000,000.00
023400100100	Works, Housing and Transport Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	458,300,000.00	1,278,800,000.00	140,965,554.00	1,911,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	30,000,000.00	30,000,000.00	0.00	200,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	30,000,000.00	0.00	200,000,000.00
7043	FUEL AND ENERGY	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
70435	ELECTRICITY	115,000,000.00	415,000,000.00	27,382,960.00	520,000,000.00
7045	TRANSPORT	313,300,000.00	833,800,000.00	113,582,594.00	1,191,000,000.00
70451	ROAD TRANSPORT	313,300,000.00	833,800,000.00	113,582,594.00	1,191,000,000.00
705	Environmental Protection	38,000,000.00	38,000,000.00	14,336,500.00	10,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	38,000,000.00	38,000,000.00	14,336,500.00	10,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	38,000,000.00	38,000,000.00	14,336,500.00	10,000,000.00
706	Housing and Community Amenities	439,000,000.00	639,000,000.00	4,850,000.00	271,000,000.00
7062	COMMUNITY DEVELOPMENT	16,000,000.00	16,000,000.00	0.00	16,000,000.00
70621	COMMUNITY DEVELOPMENT	16,000,000.00	16,000,000.00	0.00	16,000,000.00

		Shongom Local Government	2025 Approved Budget MDA Expenditure by Function Classification		
7063	WATER SUPPLY	173,000,000.00	173,000,000.00	4,850,000.00	150,000,000.00
70631	WATER SUPPLY	173,000,000.00	173,000,000.00	4,850,000.00	150,000,000.00
7064	STREET LIGHTING	250,000,000.00	450,000,000.00	0.00	105,000,000.00
70641	STREET LIGHTING	250,000,000.00	450,000,000.00	0.00	105,000,000.00
708	Recreation, Culture and Religion	10,000,000.00	10,000,000.00	0.00	250,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	10,000,000.00	0.00	250,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	10,000,000.00	0.00	250,000,000.00
710	Social Protection	180,000,000.00	180,000,000.00	0.00	340,000,000.00
7106	HOUSING	180,000,000.00	180,000,000.00	0.00	340,000,000.00
71061	HOUSING	180,000,000.00	180,000,000.00	0.00	340,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	0.00	0.00	0.00	5,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	5,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	5,000,000.00
705	Environmental Protection	0.00	0.00	0.00	245,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	240,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	240,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	5,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	5,000,000.00
706	Housing and Community Amenities	0.00	0.00	0.00	50,000,000.00
7063	WATER SUPPLY	0.00	0.00	0.00	50,000,000.00
70631	WATER SUPPLY	0.00	0.00	0.00	50,000,000.00
709	Education	0.00	0.00	0.00	12,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	12,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	12,000,000.00

		Shongom Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
051700100100		Education and Social Development Department			
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
706	Housing and Community Amenities	0.00	0.00	0.00	370,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	370,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	370,000,000.00
709	Education	1,198,766,000.00	1,528,766,000.00	973,089,508.00	1,402,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	500,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	500,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	23,268,636.00	60,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	23,268,636.00	60,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,138,766,000.00	1,468,766,000.00	949,820,872.00	842,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,138,766,000.00	1,468,766,000.00	949,820,872.00	842,000,000.00
710	Social Protection	0.00	0.00	0.00	10,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	10,000,000.00
052100100100		Primary Health Care Department			
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
707	Health	605,150,000.00	715,650,000.00	553,214,648.00	1,024,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	10,000,000.00	10,000,000.00	0.00	40,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	10,000,000.00	10,000,000.00	0.00	40,000,000.00
7074	PUBLIC HEALTH SERVICES	595,150,000.00	705,650,000.00	553,214,648.00	984,000,000.00
70741	PUBLIC HEALTH SERVICES	595,150,000.00	705,650,000.00	553,214,648.00	984,000,000.00

		Shongom Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
Shongom Local Government 2025 Approved Budget MDA Revenue by Economic Classification					
Shongom Local Government					
Total Revenue Summary By Economic Code		6,766,000,000.00	8,790,250,000.00	3,733,326,611.00	9,176,570,000.00
022000100100		Finance and Supply Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	6,766,000,000.00	8,790,250,000.00	3,733,326,611.00	9,176,570,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,324,000,000.00	7,344,000,000.00	3,700,452,611.00	8,030,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,324,000,000.00	7,344,000,000.00	3,700,452,611.00	8,030,000,000.00
110101	STATUTORY ALLOCATION	2,800,000,000.00	2,300,000,000.00	628,137,744.00	1,500,000,000.00
11010101	Statutory Allocation	2,800,000,000.00	2,300,000,000.00	628,137,744.00	1,500,000,000.00
110102	SHARE OF VAT	1,500,000,000.00	3,000,000,000.00	2,027,106,006.00	3,500,000,000.00
11010201	Share of VAT	1,500,000,000.00	3,000,000,000.00	2,027,106,006.00	3,500,000,000.00
110103	OTHER FAAC	1,024,000,000.00	2,044,000,000.00	1,045,208,861.00	3,030,000,000.00
11010301	Excess Crude /PPT	95,000,000.00	195,000,000.00	27,212,885.00	100,000,000.00
11010303	Budget Augmentation	56,000,000.00	76,000,000.00	46,434,049.00	200,000,000.00
11010304	Exchange Rate Gain	170,000,000.00	1,270,000,000.00	859,130,072.00	1,500,000,000.00
11010308	Stabilization Fund	48,000,000.00	48,000,000.00	0.00	130,000,000.00
11010309	Other Recurrent Receipts	655,000,000.00	455,000,000.00	112,431,855.00	500,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	42,000,000.00	46,250,000.00	32,874,000.00	246,570,000.00
1202	NON-TAX REVENUE	42,000,000.00	46,250,000.00	32,874,000.00	246,570,000.00
120201	LICENCES - GENERAL	8,231,000.00	9,481,000.00	7,665,000.00	9,590,000.00
12020109	Registration of Voluntary Organisations	360,000.00	360,000.00	350,000.00	380,000.00
12020113	Brick Making, etc. Licences	350,000.00	350,000.00	320,000.00	370,000.00
12020115	Dane Gun Licences	310,000.00	350,000.00	280,000.00	320,000.00
12020116	Cattle Dealer Licences	510,000.00	660,000.00	640,000.00	660,000.00
12020117	Dried Fish & Meat Licences	160,000.00	510,000.00	220,000.00	510,000.00
12020118	Pet (Dog) Licences	330,000.00	400,000.00	350,000.00	400,000.00
12020119	Fishing Permits	200,000.00	230,000.00	210,000.00	230,000.00
12020120	Hawker's Permits	410,000.00	610,000.00	530,000.00	670,000.00
12020121	Hunting Permits	670,000.00	670,000.00	610,000.00	670,000.00
12020122	Produce Buying Licences	670,000.00	670,000.00	420,000.00	650,000.00
12020124	Abattoir/Slaughter Licences	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00
12020126	Hiring Services	671,000.00	731,000.00	715,000.00	730,000.00
12020137	Trade Permits Licences	990,000.00	990,000.00	880,000.00	1,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	1,350,000.00	1,350,000.00	850,000.00	1,400,000.00
12020161	Liquor Licences	250,000.00	600,000.00	440,000.00	600,000.00
120204	FEES - GENERAL	9,899,000.00	12,399,000.00	9,619,000.00	12,680,000.00
12020402	Medical Service Fees/Laboratory Fees	300,000.00	300,000.00	220,000.00	300,000.00
12020417	Contractors Registration Fees	260,000.00	960,000.00	655,000.00	1,000,000.00

		Shongom Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
12020418	Marriage/Divorce Fees	290,000.00	540,000.00	420,000.00	540,000.00
12020422	Indigene Letter	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00
12020424	Business/Trade Operating Fees	130,000.00	230,000.00	225,000.00	280,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	200,000.00	400,000.00	370,000.00	400,000.00
12020428	International/Domestic Landing and Parking	110,000.00	180,000.00	57,000.00	180,000.00
12020434	Billboard/Advertisement Fees	1,530,000.00	1,530,000.00	890,000.00	0.00
12020436	Survey/Planning/Approval Fees	250,000.00	400,000.00	0.00	400,000.00
12020441	Birth and Death Registration Fees	210,000.00	210,000.00	185,000.00	210,000.00
12020443	Proof/Change of Ownership Certificate Fees	200,000.00	280,000.00	268,000.00	300,000.00
12020447	Timber, Forest and Charcoal Fees	320,000.00	600,000.00	470,000.00	550,000.00
12020466	Right of Occupancy Fees	270,000.00	270,000.00	230,000.00	300,000.00
12020492	Other Fees	500,000.00	820,000.00	0.00	520,000.00
12020494	Registration of Community Development Associations and Community Based Organizations (CDAs & CBOs)	329,000.00	679,000.00	629,000.00	700,000.00
120206	SALES - GENERAL	7,670,000.00	7,670,000.00	5,570,000.00	7,600,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	2,600,000.00	2,600,000.00	1,820,000.00	2,600,000.00
12020609	Sales of Farm Produce	2,570,000.00	2,570,000.00	2,250,000.00	2,500,000.00
12020611	Proceeds From Sales of Govt. Vehicles	2,500,000.00	2,500,000.00	1,500,000.00	2,500,000.00
120207	EARNINGS -GENERAL	8,200,000.00	8,700,000.00	5,870,000.00	8,700,000.00
12020704	Earnings From the use of Government Vehicles	2,500,000.00	2,500,000.00	1,820,000.00	2,500,000.00
12020708	Earnings From Agricultural Produce	2,700,000.00	2,700,000.00	1,550,000.00	2,700,000.00
12020722	Earnings From Commercial Activities	3,000,000.00	3,500,000.00	2,500,000.00	3,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00	2,000,000.00	1,150,000.00	2,000,000.00
12020802	Rent on Govt. Offices	2,000,000.00	2,000,000.00	1,150,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	6,000,000.00	6,000,000.00	3,000,000.00	6,000,000.00
12020901	Rent on Government Land	3,500,000.00	3,500,000.00	1,500,000.00	3,500,000.00
12020905	Lease Rental	2,500,000.00	2,500,000.00	1,500,000.00	2,500,000.00
120211	INVESTMENT INCOME	0.00	0.00	0.00	200,000,000.00
12021103	Other Investment Income	0.00	0.00	0.00	200,000,000.00
13	AID AND GRANTS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
1302	GRANTS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
130202	FOREIGN GRANTS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
13020202	CAPITAL FOREIGN GRANTS	30,000,000.00	30,000,000.00	0.00	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,370,000,000.00	1,370,000,000.00	0.00	800,000,000.00
1402	OTHER CAPITAL RECEIPTS	70,000,000.00	70,000,000.00	0.00	100,000,000.00
140201	OTHER CAPITAL RECEIPTS	70,000,000.00	70,000,000.00	0.00	100,000,000.00
14020103	Receipt of Share of State IGR	70,000,000.00	70,000,000.00	0.00	100,000,000.00

		Shongom Local Government	2025 Approved Budget MDA Revenue by Economic Classification			
1403	LOANS/ BORROWINGS RECEIPT	1,300,000,000.00	1,300,000,000.00	0.00	700,000,000.00	
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,300,000,000.00	1,300,000,000.00	0.00	700,000,000.00	
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,300,000,000.00	1,300,000,000.00	0.00	700,000,000.00	

Shongom Local Government 2025 Approved Budget MDA Capital Expenditure By Projects

Shongom Local Government

Total Capital Expenditure					1,945,385,337.00	3,545,385,337.00	101,419,277.00	4,750,000,000.00
01250010010	Personnel Management Department	Economic Code and Description	Function Code and Description	Location Code and Description	592,385,337.00	1,192,385,337.00	19,047,000.00	790,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
13100125000100	Purchase/Provision of Motorcycles	23010104 - Purchase of Motor Cycles	70131 - GENERAL PERSONNEL SERVICES	21531014 - Boh	0.00	0.00	0.00	5,000,000.00
13100124000100	Purchase of Motor Vehicles	23010105 - Purchase of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	21531014 - Boh	220,000,000.00	220,000,000.00	2,580,000.00	200,000,000.00
13100124001000	Construction and Provision of Office Buildings	23020101 - Construction/Provision of office Buildings	70131 - GENERAL PERSONNEL SERVICES	21531022 - Gwandum	110,000,000.00	210,000,000.00	9,800,000.00	250,000,000.00
13100124001200	Rehabilitation and Repairs of Office Buildings	23030121 - Rehabilitation/Repairs of office Building	70131 - GENERAL PERSONNEL SERVICES	21531023 - Gundale	242,385,337.00	742,385,337.00	6,667,000.00	200,000,000.00
13100124000300	Purchase of Buses	23010108 - Purchase of Buses	70131 - GENERAL PERSONNEL SERVICES	21531025 - Kushi	5,000,000.00	5,000,000.00	0.00	50,000,000.00
13100124000800	Purchase of Residential Furnitures	23010121 - Purchase of Residential Furniture	70133 - OTHER GENERAL SERVICES	21531021 - Burak	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100124000900	Purchase of Security Equipment	23010128 - Purchase of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	21531024 - Filiya	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100125000300	Contribution for Construction of Emir and Chief Sectariat	23020101 - Construction/Provision of office Buildings	70821 - CULTURAL SERVICES	21531013 - Lapan	0.00	0.00	0.00	70,000,000.00
02150010010	Agricultural and Natural Resources Department	Economic Code and Description	Function Code and Description	Location Code and Description	77,000,000.00	77,000,000.00	0.00	349,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
01070125000100	Agric Empowerment	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21531011 - Lalaipido	0.00	0.00	0.00	100,000,000.00

				Shongom Local Government	2025 Approved Budget MDA Capital Expenditure By Projects			
12100124000300	Rehabilitation and Repairs of Market and Parks	23030124 - Rehabilitation/Repairs - Market/Parks	70421 - AGRICULTURE	21531011 - Lalaipido	10,000,000.00	10,000,000.00	0.00	200,000,000.00
01030124000200	Rehabilitation and Repairs of Agricultural Facilities	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	21531013 - Lapan	5,000,000.00	5,000,000.00	0.00	3,000,000.00
01030224000100	Purchase of Agricultural Equipment and Irrigation	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21531014 - Boh	15,000,000.00	15,000,000.00	0.00	10,000,000.00
09100124000100	Tree Planting	23040101 - Tree Planting	70421 - AGRICULTURE	21531021 - Burak	2,000,000.00	2,000,000.00	0.00	7,000,000.00
01030124000100	Construction and Provision of Agricultural Facilities	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21531023 - Gundale	25,000,000.00	25,000,000.00	0.00	9,000,000.00
01030324000100	Purchase of Fertilizer	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21531025 - Kushi	20,000,000.00	20,000,000.00	0.00	20,000,000.00
022000100100	Finance and Supply Department	Economic Code and Description	Function Code and Description	Location Code and Description	147,000,000.00	147,000,000.00	6,534,181.00	120,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
13100124000200	Purchase of Vans	23010106 - Purchase of Vans	70131 - GENERAL PERSONNEL SERVICES	21531014 - Boh	0.00	0.00	0.00	0.00
11100124000200	Computer Software Acquisition	23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	21531011 - Lalaipido	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100124000400	Purchase of Office Furniture and Fittings	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	21531012 - Kulishin	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100124000700	Purchase of Photocopying Machines	23010115 - Purchase of Photocopying Machines	70133 - OTHER GENERAL SERVICES	21531013 - Lapan	2,000,000.00	2,000,000.00	0.00	5,000,000.00
13100124000600	Purchase of Computer Printers	23010114 - Purchase of Computer Printers	70133 - OTHER GENERAL SERVICES	21531021 - Burak	5,000,000.00	5,000,000.00	0.00	10,000,000.00
11100124000100	Rehabilitation and Repairs of ICT Infrastructures	23030127 - Rehabilitation/Repairs - ICT Infrastructure	70133 - OTHER GENERAL SERVICES	21531023 - Gundale	2,000,000.00	2,000,000.00	0.00	10,000,000.00
13100124000500	Purchase of Computers	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	21531026 - Bagunji	3,000,000.00	3,000,000.00	0.00	30,000,000.00
13100124001300	Research and Development	23050101 - Research and Development	70151 - R&D GENERAL PUBLIC SERVICES	21531024 - Filiya	80,000,000.00	80,000,000.00	6,534,181.00	10,000,000.00

					Shongom Local Government		2025 Approved Budget MDA Capital Expenditure By Projects	
023400100100	Works, Housing and Transport Department	Economic Code and Description	Function Code and Description	Location Code and Description	982,000,000.00	1,982,000,000.00	46,569,460.00	2,591,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
12100124000200	Construction of Markets and Parkts	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21531011 - Lalaipido	15,000,000.00	15,000,000.00	0.00	100,000,000.00
06100124000100	Purchase and Acquisition of Land	23010101 - Purchase/Acquisition of Land	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21531014 - Boh	15,000,000.00	15,000,000.00	0.00	100,000,000.00
14100124000100	Construction and Provision of Electricity National Grid	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21531013 - Lapan	100,000,000.00	300,000,000.00	18,082,960.00	300,000,000.00
14100124000300	Rehabilitation/Repairs of Power Generating Parts	23030125 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	21531014 - Boh	5,000,000.00	5,000,000.00	4,200,000.00	70,000,000.00
14100124000200	Rehabilitation and Repairs of Electricity	23030102 - Rehabilitation/Repairs-Electricity	70435 - ELECTRICITY	21531024 - Filiya	10,000,000.00	110,000,000.00	5,100,000.00	150,000,000.00
17100124000100	Construction and Provision of Roads	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21531012 - Kulishin	160,000,000.00	660,000,000.00	0.00	500,000,000.00
17100124000300	Rehabilitation and Repairs of Roads	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21531021 - Burak	10,000,000.00	10,000,000.00	0.00	500,000,000.00
09100124000200	Erosion and Flood Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21531012 - Kulishin	8,000,000.00	8,000,000.00	6,000,000.00	8,000,000.00
16100124000200	Rehabilitation and Repairs - Water Ways	23030115 - Rehabilitation/Repairs Water Ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21531022 - Gwandum	30,000,000.00	30,000,000.00	8,336,500.00	2,000,000.00
12100124000100	Construction and Provision of Infrastructure	23020118 - Construction/ Provision of Infrastrature	70621 - COMMUNITY DEVELOPMENT	21531021 - Burak	16,000,000.00	16,000,000.00	0.00	16,000,000.00
16100124000100	Construction and Provision of Water ways, Culverts, Drainages	23020116 - Construction/ Provision of Water Ways	70631 - WATER SUPPLY	21531022 - Gwandum	40,000,000.00	40,000,000.00	0.00	10,000,000.00
10100124000100	Construction and Provision of Water Facilities	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21531025 - Kushi	120,000,000.00	120,000,000.00	0.00	40,000,000.00

				Shongom Local Government	2025 Approved Budget MDA Capital Expenditure By Projects			
10100124000200	Rehabilitation/Repairs- Water Facilities	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21531026 - Bagunji	13,000,000.00	13,000,000.00	4,850,000.00	100,000,000.00
17100124000200	Construction of Traffic Lights and Solar Street Lights	23020123 - Construction of Traffic Light/Streets Lghts	70641 - STREET LIGHTING	21531014 - Boh	250,000,000.00	450,000,000.00	0.00	105,000,000.00
08100124000100	Construction and Provision of Recreational Facilities	23020119 - Construction/ Provision of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	21531013 - Lapan	10,000,000.00	10,000,000.00	0.00	250,000,000.00
06100124000200	Construction and Provision of Housing	23020104 - Construction/Provision of Housing	71061 - HOUSING	21531011 - Lalaipido	140,000,000.00	140,000,000.00	0.00	300,000,000.00
13100124001100	Rehabilitation and Repairs-Residential Building	23030101 - Rehabilitation/Repairs of Resdential Building	71061 - HOUSING	21531025 - Kushi	40,000,000.00	40,000,000.00	0.00	40,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	0.00	0.00	72,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
13100125000200	Provision of Sanitizers in all Offices Within and Outside the LG. Secretariat	23050109 - Operation and Maintenance of Public Utilities	70131 - GENERAL PERSONNEL SERVICES	21531011 - Lalaipido	0.00	0.00	0.00	5,000,000.00
09100125000200	Preservation of Flooding Control in all the Wards	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21531012 - Kulishin	0.00	0.00	0.00	5,000,000.00
10100125000200	Purchase of Hand Pumps Tools and Equipment/Motorised Boreholes	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21531013 - Lapan	0.00	0.00	0.00	15,000,000.00
10100125000100	Construction and Provision of Hand Pumps	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21531014 - Boh	0.00	0.00	0.00	5,000,000.00
10100125000300	Rehabilitation and Repairs of Borehole within the Ten (10) Wards	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21531025 - Kushi	0.00	0.00	0.00	30,000,000.00
09100125000100	Construction of Public Refuse Dumping Site	23040106 - Enviromental Sanitation	70912 - PRIMARY EDUCATION	21531021 - Burak	0.00	0.00	0.00	10,000,000.00
09100125000300	Provision of Sanitation Materials Eg Wheelbarrow,Cutlasses,Brooms etc.	23040106 - Enviromental Sanitation	70912 - PRIMARY EDUCATION	21531026 - Bagunji	0.00	0.00	0.00	2,000,000.00

					Shongom Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
051700100100	Education and Social Development Department	Economic Code and Description	Function Code and Description	Location Code and Description	60,000,000.00	60,000,000.00	23,268,636.00	440,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
05010225000100	Community Development Programme	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21531011 - Lalaipido	0.00	0.00	0.00	300,000,000.00
02100125000100	Empowerment for Women and People With Dissability	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21531024 - Filiya	0.00	0.00	0.00	60,000,000.00
05010225000200	Women and Youth Empowerment	23050113 - Investment	70621 - COMMUNITY DEVELOPMENT	21531026 - Bagunji	0.00	0.00	0.00	10,000,000.00
05050124000200	Rehabilitation/Repairs of Public Schools	23030106 - Rehabilitation/Repairs - Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21531013 - Lapan	15,000,000.00	15,000,000.00	0.00	15,000,000.00
05040224000100	Purchase of Teaching/Learning Aid Equipment	23010124 - Purchase of Teaching/Learning EquipmentS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21531014 - Boh	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
05050124000100	Construction/Provisins of Public Schools	23020107 - Construction/Provision of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21531021 - Burak	15,000,000.00	15,000,000.00	0.00	15,000,000.00
05010225000300	Small Scale Business Empowerment	23050113 - Investment	71051 - UNEMPLOYMENT	21531021 - Burak	0.00	0.00	0.00	10,000,000.00
052100100100	Primary Health Care Department	Economic Code and Description	Function Code and Description	Location Code and Description	87,000,000.00	87,000,000.00	6,000,000.00	388,000,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
05010224000101	Purchase of Health/Medical Equipments	23010122 - Purchase of Health/Medical Equipment	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	21531014 - Boh	10,000,000.00	10,000,000.00	0.00	40,000,000.00
04050124000201	Rehabilitation/Repairs - Hospital/Health Centres	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21531011 - Lalaipido	30,000,000.00	30,000,000.00	0.00	50,000,000.00
04050124000101	Construction/Provision of Hospital/Health Centres	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21531013 - Lapan	40,000,000.00	40,000,000.00	0.00	200,000,000.00
04050125000101	Contribution for Upgrade of 82 PHC facilities	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21531024 - Filiya	0.00	0.00	0.00	88,000,000.00

				Shongom Local Government	2025 Approved Budget MDA Capital Expenditure By Projects			
09100124000300	Water Polution Prevention and Control	23040105 - Water Pollution Preservation & Control	70741 - PUBLIC HEALTH SERVICES	21531026 - Bagunji	7,000,000.00	7,000,000.00	6,000,000.00	10,000,000.00

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Total Basic Education Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Basic Education Expenditure	1,198,766,000.00	1,528,766,000.00	973,089,508.00	1,414,000,000.00
709	Education	1,198,766,000.00	1,528,766,000.00	973,089,508.00	1,414,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	512,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	512,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	23,268,636.00	60,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	23,268,636.00	60,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,138,766,000.00	1,468,766,000.00	949,820,872.00	842,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,138,766,000.00	1,468,766,000.00	949,820,872.00	842,000,000.00

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Basic Education Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Basic Education by Programme (Sector, Objectives)		1,208,766,000.00	1,538,766,000.00	973,089,508.00	1,774,000,000.00
05	Education	1,208,766,000.00	1,538,766,000.00	973,089,508.00	1,774,000,000.00
0501	Effective governance of the education system	1,148,766,000.00	1,478,766,000.00	949,820,872.00	1,702,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,138,766,000.00	1,468,766,000.00	949,820,872.00	1,142,000,000.00
050102	Human and institutional capacity performance management	10,000,000.00	10,000,000.00	0.00	60,000,000.00
050103	Education sector coordination mechanisms	0.00	0.00	0.00	500,000,000.00
0504	Improved quality of teaching and learning outcomes	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
050402	Instructional and learning materials	30,000,000.00	30,000,000.00	23,268,636.00	30,000,000.00
0505	Adequate infrastructure at all levels	30,000,000.00	30,000,000.00	0.00	42,000,000.00
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	30,000,000.00	0.00	30,000,000.00
050504	Water, sanitation and hygiene	0.00	0.00	0.00	12,000,000.00

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Total Primary Health Care by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Primary Health Care Expenditure by Function		605,150,000.00	715,650,000.00	553,214,648.00	1,024,000,000.00
707	Health	605,150,000.00	715,650,000.00	553,214,648.00	1,024,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	10,000,000.00	10,000,000.00	0.00	40,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	10,000,000.00	10,000,000.00	0.00	40,000,000.00
7074	PUBLIC HEALTH SERVICES	595,150,000.00	705,650,000.00	553,214,648.00	984,000,000.00
70741	PUBLIC HEALTH SERVICES	595,150,000.00	705,650,000.00	553,214,648.00	984,000,000.00

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Total Primary Health Care Exp by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Primary Health Care by Programme (Sector, Objectives)		588,150,000.00	698,650,000.00	547,214,648.00	974,000,000.00
04	Health	588,150,000.00	698,650,000.00	547,214,648.00	974,000,000.00
0401	Effective governance of the health system	518,150,000.00	628,650,000.00	547,214,648.00	636,000,000.00
040103	Health sector coordination mechanisms	518,150,000.00	628,650,000.00	547,214,648.00	636,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	70,000,000.00	70,000,000.00	0.00	338,000,000.00
040501	Functional health facilities	70,000,000.00	70,000,000.00	0.00	338,000,000.00