

APPROVED BUDGET (FY 2026)



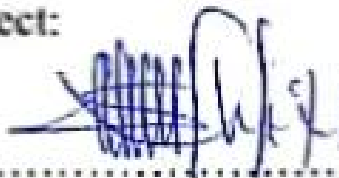
**SHENDAM LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE 2026 BUDGET

This Printed Impression "Shendam Local Government Council Budget of Consolidation and Renewed Hope" has been passed by the Shendam Local Government Council Legislative Arm and found to be true and correct:

 24/12/2025

Hon. Simon Peter Nyclong

Ag. Council Clerk, Shendam LGC

PASSED BY TWO-THIRD MAJORITY ON THIS 24th DAY OF December 2025



LEADER
SHENDAM LEGISLATIVE ARM
SHENDAM LGC
DATE.....

HON. DANLADI BAWA TUAMKWAP

LEADER,

SHENDAM LOCAL GOVERNMENT COUNCIL LEGISLATIVE ARM.

I ASSENT ON THIS 24th DAY OF DEC. 2025


HON. KEMI NICHOLAS NSHE

EXECUTIVE CHAIRMAN, SHENDAM LGC



SHENDAM LOCAL GOVERNMENT

Legislative Council

OFFICE OF THE CLERK

Local Government Council Secretariat, P.M.B. 017, Shendam, Plateau State

SHENDAM LOCAL GOVERNMENT

COUNCIL

RECEIVED

Sign...

24-12-2025

Ref: _____

24th December, 2025

The Executive Chairman,
Shendam L.G.C.
Plateau State.

Sir,

APPROVAL AND PASSAGE OF 2026 APPROPRIATION BILL INTO LAW

The House at its sitting of Wednesday 24th December, 2025, passed the 2026 Appropriation Bill into Law.

This followed the normal Legislative processes and calling of all the Departments to appear before the House to defend their various estimates.

It is hoped that the Budget which is christen "**Budget of Consolidation and Renewed Hope**" will go a long way in helping to improve the lives and wellbeing of the citizenry.

The amount of Ten Billion, Two Hundred and Fifty Four Million, Fifty Eight Thousand, Three Hundred and Eighty Five Naira, Sixty Four Kobo (₦ 10, 254, 058,385.64) only is hereby approved.

Accept the warmest regard of the Honourable Leader please.

Yours sincerely,

Hon. Simon Peter Nyelong
Ag. Clerk

Plateau State - SHENDAM Local Government: 2026 Budget Overview (Original Budget)

Revenue by Economic	2026 Budget
Opening Balance	462,808,385.64
Statutory Allocation	5,765,000,000.00
VAT	3,700,000,000.00
Other FAAC	-
LG IGR	119,250,000.00
Share of State IGR	-
Other (Capital Receipts)	207,000,000.00
Total Revenue	10,254,058,385.64

Expenditure by Economic	2026 Budget
Personnel	2,854,258,385.64
Grants / Contributions to State	-
Other Recurrent	2,485,750,000.00
Capital	4,914,050,000.00
Total Expenditure	10,254,058,385.64

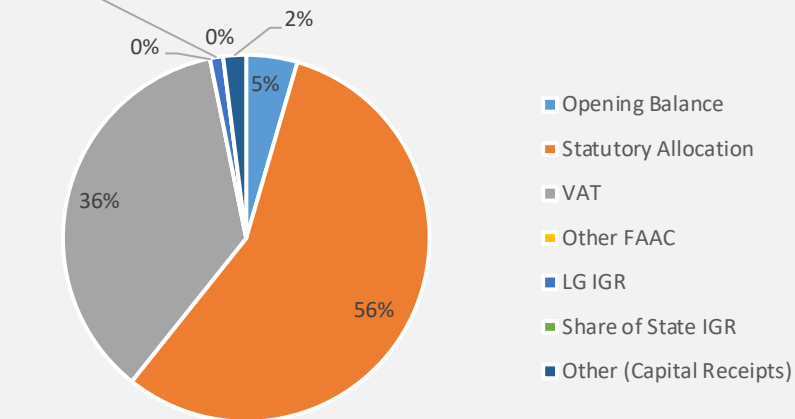
Expenditure by Sector	2026 Budget
Education	1,388,142,439.00
Health	625,093,435.00
Other Social	969,936,465.00
Agriculture	582,809,839.00
Other Economic	3,862,947,623.00
Administration	2,825,128,584.64
Law and Justice	-
Total Expenditure	10,254,058,385.64

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Conversion of Shendam Guest House at Karu into an International Hotel	470,000,000.00
Provision of Solar Light at LGC Secretariat Government Building and Environs	200,000,000.00
Construction/Grading of 150KM Roads across the 4 Districts of the LGA with Drain	200,000,000.00
Construction of District Offices	200,000,000.00
Renovation and Landscapping of the Council Secretariat, Guest House and other	200,000,000.00
Procurement of fertilizer(5 trailer load of 600 bags capercity)	180,000,000.00
Renovation of PHC at Yamini, Ungwan Zam and Derteng	150,000,000.00
Construction of Modern Fence and Gate House at the Council Secretariat.	150,000,000.00
Purchase of Vehicles for the Chairman, Dep. C/man,SLG, Other Principal Officers	150,000,000.00
Purchase of 5 Tractors at N21,000,000 each	105,000,000.00
<i>Other Capital Projects</i>	<i>2,909,050,000.00</i>
Total	4,914,050,000.00

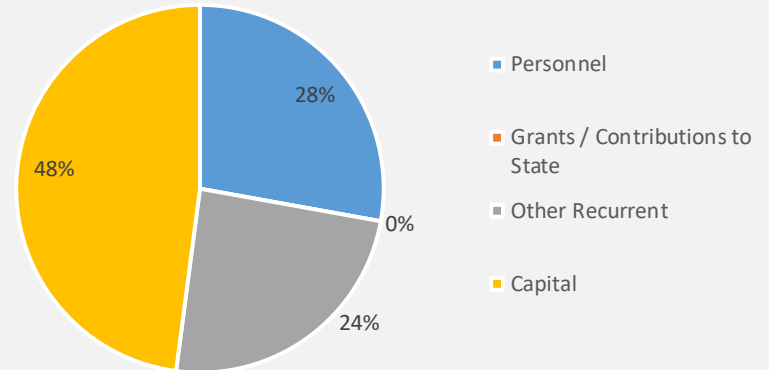
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
DERTEG	150,000,000.00	150,000,000.00
DOKAN TOFA	10,000,000.00	10,000,000.00
JIBAN	14,500,000.00	14,500,000.00
KALONG	4,000,000.00	4,000,000.00
KURUNGBAN 'A'	40,000,000.00	40,000,000.00
KURUNGBAN 'B'	15,000,000.00	15,000,000.00
KWAPKILIK	40,000,000.00	40,000,000.00
MAMBIAL	22,550,000.00	22,550,000.00
MOEKAT	50,000,000.00	50,000,000.00
NGOOTLANG	20,000,000.00	20,000,000.00
NYAK	10,000,000.00	10,000,000.00
PANGSHOM	15,000,000.00	15,000,000.00
PANGWASA	10,000,000.00	10,000,000.00
POESHIP	5,000,000.00	5,000,000.00
SHENDAM CENTRAL 'A'	599,000,000.00	599,000,000.00
SHENDAM CENTRAL 'B'	100,000,000.00	100,000,000.00
SHIMANKAR	15,000,000.00	15,000,000.00
YELWA EAST	15,000,000.00	15,000,000.00
YELWA WEST	55,000,000.00	55,000,000.00
ZEMSUK	12,000,000.00	12,000,000.00

SHENDAM Local Government, Plateau State: 2026 Budget Overview (Original Budget)

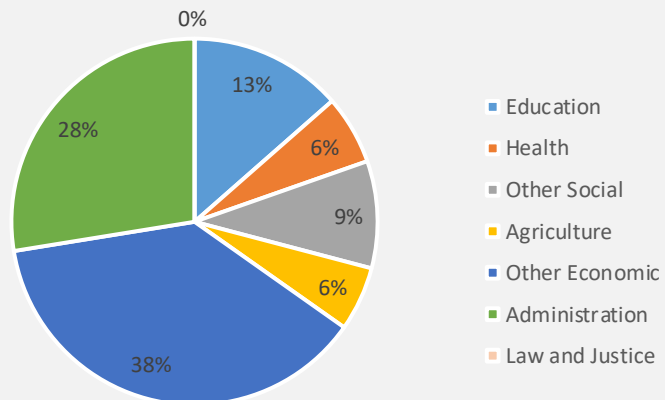
Where is the Money coming from?



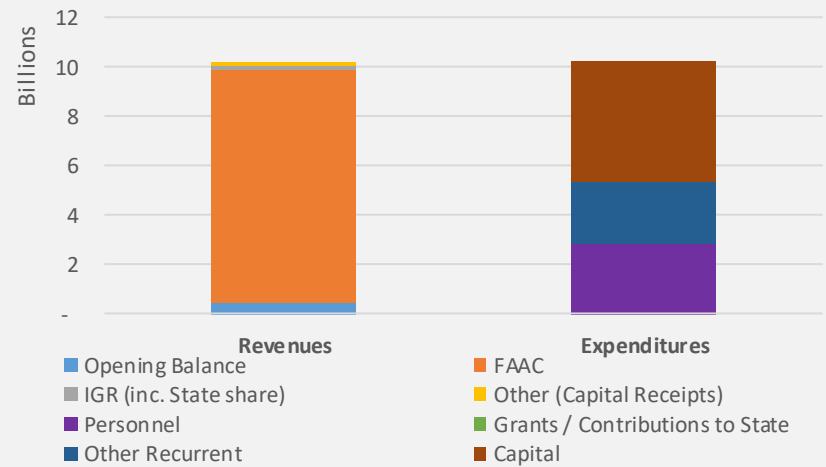
What is the Money being spent On?



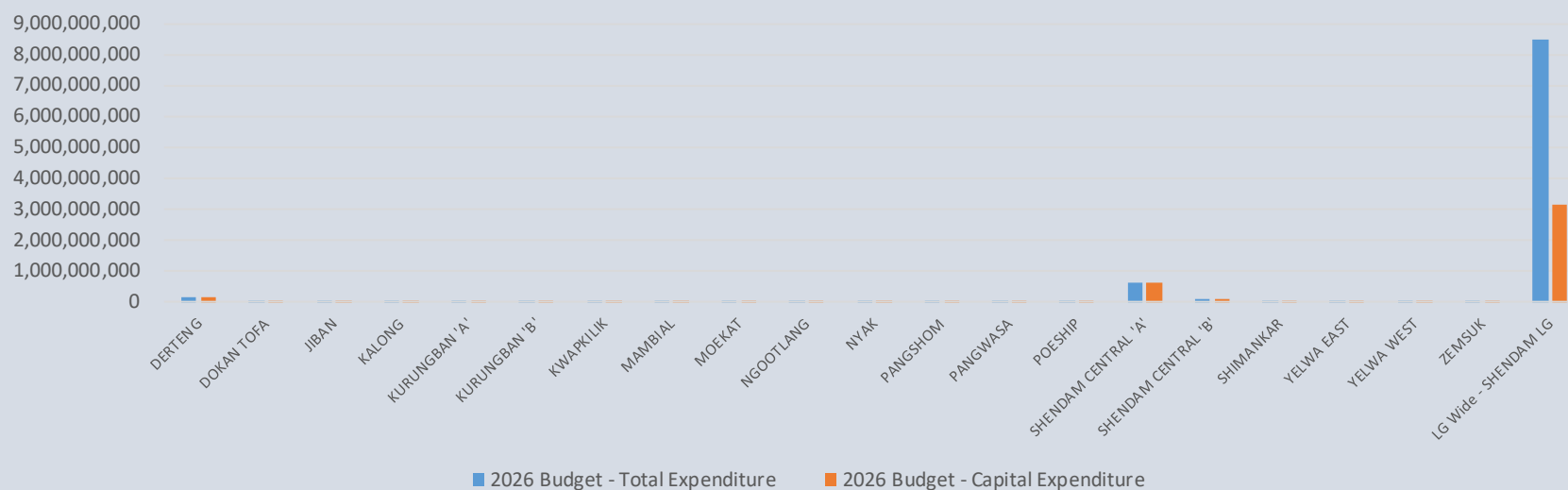
Who is Spending the Money?



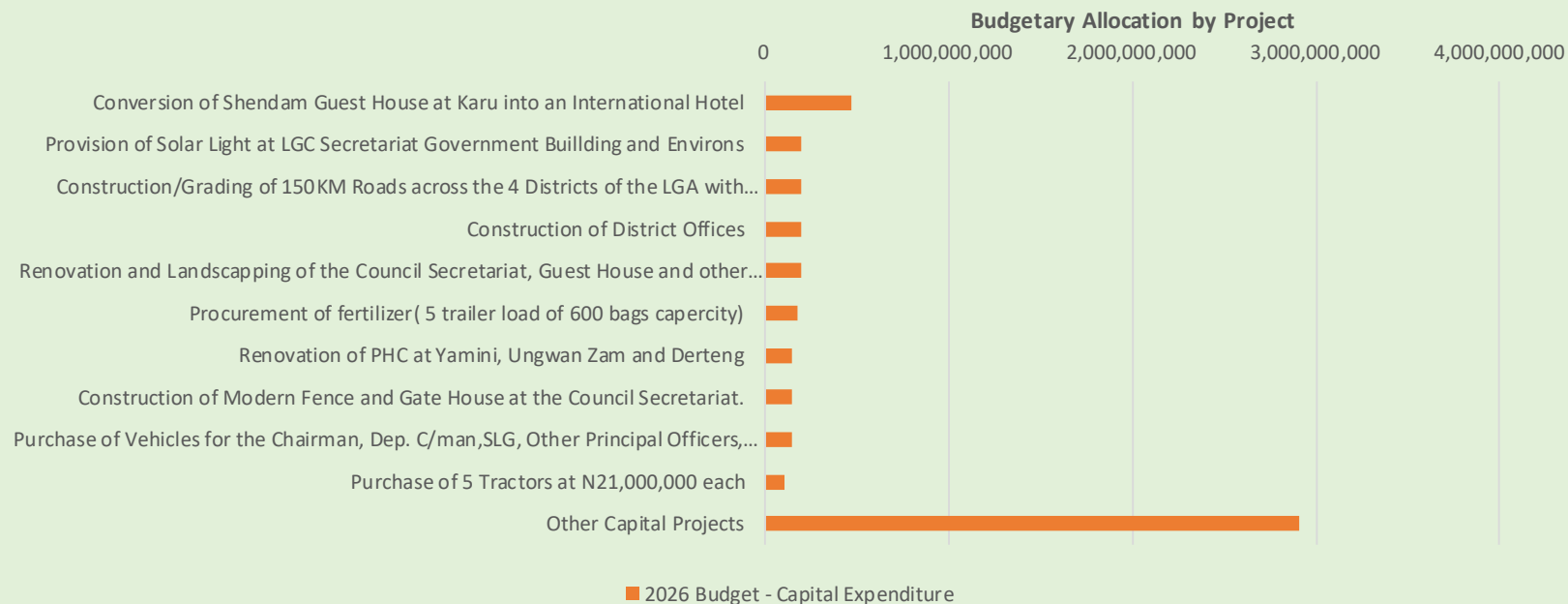
Inflows and Outflows



Where is the Money being Spent?



What Capital Projects are being Implemented (ten largest projects)?



131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Opening Balance		607,967,995.00				462,808,385.64
Recurrent Revenue	-	9,434,269,400.00	5,334,522,180.24	-	-	9,584,250,000.00
11 - GOVERNMENT SHARE OF FAAC	-	9,329,819,400.00	5,258,672,080.24	-	-	9,465,000,000.00
12 - INDEPENDENT REVENUE	-	104,450,000.00	75,850,100.00	-	-	119,250,000.00
Recurrent Expenditure	-	4,805,187,395.00	3,790,622,441.48	-	-	5,340,008,385.64
21 - PERSONNEL COST	-	2,594,087,395.00	2,301,463,834.48	-	-	2,854,258,385.64
22 - OTHER RECURRENT COSTS	-	2,211,100,000.00	1,489,158,607.00	-	-	2,485,750,000.00
Transfer to Capital Account	-	5,237,050,000.00	1,543,899,738.76	-	-	4,707,050,000.00
Capital Receipts	-	207,000,000.00	-	-	-	207,000,000.00
13 - AID AND GRANTS	-	202,000,000.00	-	-	-	202,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	5,000,000.00	-	-	-	5,000,000.00
23 - CAPITAL EXPENDITURE	-	5,444,050,000.00	1,081,091,353.12	-	-	4,914,050,000.00
Total Revenue (including OB)	-	10,249,237,395.00	5,334,522,180.24	-	-	10,254,058,385.64
Total Expenditure	-	10,249,237,395.00	4,871,713,794.60	-	-	10,254,058,385.64
Closing Balance	-	-	462,808,385.64	-	-	-

131316 - SHENDAM Local Government, Plateau State - 2026 Original Budget : Expenditure by Administrative Unit

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,854,258,385.64	2,485,750,000.00	5,340,008,385.64	4,914,050,000.00	10,254,058,385.64
010000000000	ADMINISTRATION SECTOR	620,228,584.64	789,400,000.00	1,409,628,584.64	1,415,500,000.00	2,825,128,584.64
011100000000	OFFICE OF THE LG CHAIRMAN	278,349,039.64	534,500,000.00	812,849,039.64	-	812,849,039.64
011100100100	OFFICE OF THE CHAIRMAN	64,924,149.64	534,500,000.00	599,424,149.64	-	599,424,149.64
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	1,140,000.00	-	1,140,000.00	-	1,140,000.00
011118300100	INTERNAL AUDIT	2,284,890.00	-	2,284,890.00	-	2,284,890.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHAIRMAN	210,000,000.00	-	210,000,000.00	-	210,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	182,499,480.00	59,900,000.00	242,399,480.00	100,000,000.00	342,399,480.00
011200300100	THE COUNCIL	18,000,000.00	59,900,000.00	77,900,000.00	100,000,000.00	177,900,000.00
011200500100	ASSISTANTS/AIDES/ADVISERS	30,679,480.00	-	30,679,480.00	-	30,679,480.00
011202100100	OFFICE OF THE HOUSE LEADER	132,100,000.00	-	132,100,000.00	-	132,100,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	820,000.00	-	820,000.00	-	820,000.00
011202100700	OFFICE OF THE CHIEF WHIP	450,000.00	-	450,000.00	-	450,000.00
011202200100	CLERK TO THE HOUSE	450,000.00	-	450,000.00	-	450,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	7,760,000.00	17,500,000.00	25,260,000.00	-	25,260,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	7,760,000.00	17,500,000.00	25,260,000.00	-	25,260,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	-	-	1,315,500,000.00	1,315,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	-	-	1,315,500,000.00	1,315,500,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	151,620,065.00	177,500,000.00	329,120,065.00	-	329,120,065.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	151,620,065.00	177,500,000.00	329,120,065.00	-	329,120,065.00
020000000000	ECONOMIC SECTOR	569,207,462.00	1,417,550,000.00	1,986,757,462.00	2,459,000,000.00	4,445,757,462.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	174,609,839.00	44,200,000.00	218,809,839.00	364,000,000.00	582,809,839.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	174,609,839.00	44,200,000.00	218,809,839.00	364,000,000.00	582,809,839.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	121,083,090.00	1,267,650,000.00	1,388,733,090.00	286,500,000.00	1,675,233,090.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	121,083,090.00	1,267,650,000.00	1,388,733,090.00	286,500,000.00	1,675,233,090.00
022100000000	REVENUE DEPARTMENT	33,480,148.00	28,700,000.00	62,180,148.00	-	62,180,148.00
022100100100	REVENUE DEPARTMENT	33,480,148.00	28,700,000.00	62,180,148.00	-	62,180,148.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	78,810,715.00	-	78,810,715.00	1,534,000,000.00	1,612,810,715.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	78,810,715.00	-	78,810,715.00	1,534,000,000.00	1,612,810,715.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	42,365,845.00	44,000,000.00	86,365,845.00	120,000,000.00	206,365,845.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	42,365,845.00	44,000,000.00	86,365,845.00	120,000,000.00	206,365,845.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	118,857,825.00	33,000,000.00	151,857,825.00	154,500,000.00	306,357,825.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	118,857,825.00	33,000,000.00	151,857,825.00	154,500,000.00	306,357,825.00
050000000000	SOCIAL SECTOR	1,664,822,339.00	278,800,000.00	1,943,622,339.00	1,039,550,000.00	2,983,172,339.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,173,142,439.00	15,000,000.00	1,188,142,439.00	200,000,000.00	1,388,142,439.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,173,142,439.00	15,000,000.00	1,188,142,439.00	200,000,000.00	1,388,142,439.00
051800000000	SOCIAL SERVICES DEPARTMENT	116,936,465.00	211,000,000.00	327,936,465.00	472,000,000.00	799,936,465.00
051800100100	SOCIAL SERVICE DEPARTMENT	116,936,465.00	211,000,000.00	327,936,465.00	472,000,000.00	799,936,465.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	204,743,435.00	52,800,000.00	257,543,435.00	367,550,000.00	625,093,435.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	204,743,435.00	52,800,000.00	257,543,435.00	367,550,000.00	625,093,435.00
055100000000	TRADITIONAL RULERS' COUNCIL	170,000,000.00	-	170,000,000.00	-	170,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	170,000,000.00	-	170,000,000.00	-	170,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	<i>Total Revenue</i>	-	9,641,269,400.00	5,334,522,180.24	-	-	9,791,250,000.00
010000000000	ADMINISTRATION SECTOR	-	51,750,000.00	35,490,000.00	-	-	55,150,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	51,750,000.00	35,490,000.00	-	-	55,150,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	51,750,000.00	35,490,000.00	-	-	55,150,000.00
020000000000	ECONOMIC SECTOR	-	9,589,519,400.00	5,299,032,180.24	-	-	9,736,100,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	9,539,519,400.00	5,258,872,080.24	-	-	9,674,800,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	9,539,519,400.00	5,258,872,080.24	-	-	9,674,800,000.00
022100000000	REVENUE DEPARTMENT	-	49,500,000.00	38,660,100.00	-	-	59,300,000.00
022100100100	REVENUE DEPARTMENT	-	49,500,000.00	38,660,100.00	-	-	59,300,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	500,000.00	1,500,000.00	-	-	2,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	500,000.00	1,500,000.00	-	-	2,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	9,641,269,400.00	5,334,522,180.24	-	-	9,791,250,000.00
11	GOVERNMENT SHARE OF FAAC	-	9,329,819,400.00	5,258,672,080.24	-	-	9,465,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	9,329,819,400.00	5,258,672,080.24	-	-	9,465,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	5,629,819,400.00	2,805,326,688.79	-	-	5,765,000,000.00
11010101	STATUTORY ALLOCATION	-	5,629,819,400.00	2,805,326,688.79	-	-	5,765,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	3,700,000,000.00	2,453,345,391.45	-	-	3,700,000,000.00
11010201	SHARE OF VAT	-	3,700,000,000.00	2,453,345,391.45	-	-	3,700,000,000.00
12	INDEPENDENT REVENUE	-	104,450,000.00	75,850,100.00	-	-	119,250,000.00
1201	TAX REVENUE	-	11,000,000.00	8,450,000.00	-	-	14,500,000.00
120101	PERSONAL TAXES	-	3,000,000.00	1,500,000.00	-	-	3,000,000.00
12010104	Community or Poll Taxes	-	3,000,000.00	1,500,000.00	-	-	3,000,000.00
120103	OTHER TAXES	-	8,000,000.00	6,950,000.00	-	-	11,500,000.00
12010301	Cattle Tax (Where Applicable)	-	3,500,000.00	5,250,000.00	-	-	7,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
12010313	Arrears of Community/ Poll Tax	-	1,000,000.00	-	-	-	1,000,000.00
12010314	Arrears of Development Tax or Levy	-	1,000,000.00	700,000.00	-	-	1,000,000.00
12010315	Primary Education Development Levy	-	500,000.00	-	-	-	500,000.00
1202	NON-TAX REVENUE	-	93,450,000.00	67,400,100.00	-	-	104,750,000.00
120201	LICENCES - GENERAL	-	23,180,000.00	19,410,100.00	-	-	29,680,000.00
12020101	Bicycle License	-	60,000.00	-	-	-	60,000.00
12020103	Dog/Cat License	-	60,000.00	-	-	-	60,000.00
12020105	Hawker Permit License	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
12020106	Liquor License	-	1,000,000.00	600,000.00	-	-	1,000,000.00
12020107	Palm wine Tappers/Selling License	-	50,000.00	-	-	-	50,000.00
12020109	Native Liquor License	-	100,000.00	-	-	-	100,000.00
12020111	Squatters/Hawkers Permit	-	500,000.00	400,000.00	-	-	500,000.00
12020113	Motorcycle License	-	2,200,000.00	2,700,000.00	-	-	4,000,000.00
12020115	Eating House License	-	350,000.00	150,000.00	-	-	350,000.00

12020116	Kiosk License	-	1,000,000.00	800,000.00	-	-	1,000,000.00
12020119	Cattle Dealers License	-	2,000,000.00	800,000.00	-	-	2,000,000.00
12020120	Dried Fish/Dried Meat License	-	360,000.00	350,000.00	-	-	560,000.00
12020122	Butcher License	-	500,000.00	450,000.00	-	-	500,000.00
12020126	Hunting License	-	150,000.00	100,000.00	-	-	150,000.00
12020129	Cinematography License	-	200,000.00	150,000.00	-	-	200,000.00
12020137	Trade License	-	4,000,000.00	4,600,000.00	-	-	7,000,000.00
12020139	Petty Trade License	-	500,000.00	600,000.00	-	-	1,000,000.00
12020140	Sand, Granite, Iron, Sellers License	-	1,000,000.00	-	-	-	1,000,000.00
12020141	Sawmill License	-	200,000.00	120,000.00	-	-	200,000.00
12020142	Milling License	-	500,000.00	-	-	-	500,000.00
12020143	Ingredient Grinding Mill License	-	300,000.00	250,000.00	-	-	300,000.00
12020144	Corn Grinding Mill License	-	200,000.00	250,000.00	-	-	200,000.00
12020148	Welding Machine License	-	200,000.00	78,000.00	-	-	200,000.00
12020151	Wood making/Carpentry Workshop License	-	500,000.00	482,100.00	-	-	500,000.00
12020152	Battery Charges License	-	200,000.00	200,000.00	-	-	250,000.00
12020155	Vulgarizers License	-	300,000.00	230,000.00	-	-	300,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	500,000.00	500,000.00	-	-	700,000.00
12020160	Building Materials Sellers License	-	500,000.00	400,000.00	-	-	500,000.00
12020162	Photostat/Typing/Computer Institute License	-	500,000.00	650,000.00	-	-	800,000.00
12020164	Sewing Institute License	-	1,500,000.00	1,400,000.00	-	-	1,500,000.00
12020165	Hair Dressing/Barbing Salon License	-	1,250,000.00	1,150,000.00	-	-	1,500,000.00
12020166	Advertisement License (Sign Post)	-	500,000.00	500,000.00	-	-	700,000.00
120204	FEES- GENERAL	-	47,620,000.00	38,050,000.00	-	-	52,320,000.00
12020401	Survey Fees	-	500,000.00	600,000.00	-	-	800,000.00
12020402	Slaughter/Abattoir Fees	-	1,000,000.00	600,000.00	-	-	1,000,000.00
12020403	Marriage Registration Fees	-	300,000.00	400,000.00	-	-	500,000.00
12020404	Naming of Streets Registration Fees	-	500,000.00	-	-	-	500,000.00
12020410	Maternity & Dispensary Fees	-	2,000,000.00	1,300,000.00	-	-	2,000,000.00
12020414	Impounding of Animal Fees	-	20,000.00	-	-	-	20,000.00

12020415	General Contractor Registration Fees	-	500,000.00	1,500,000.00	-	-	2,000,000.00
12020416	Tenders Fees	-	1,500,000.00	1,500,000.00	-	-	2,000,000.00
12020418	Felling of Trees Fees	-	100,000.00	50,000.00	-	-	100,000.00
12020419	Produce Buying/Haulage Fees	-	15,000,000.00	11,000,000.00	-	-	15,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	1,000,000.00	500,000.00	-	-	1,000,000.00
12020425	Market Fees (As applicable)	-	8,000,000.00	8,100,000.00	-	-	10,000,000.00
12020428	Customary Right of Occupancy fees	-	500,000.00	550,000.00	-	-	700,000.00
12020436	Other Registration not Specified above (As applicable)	-	16,700,000.00	11,950,000.00	-	-	16,700,000.00
120206	SALES - GENERAL	-	3,000,000.00	-	-	-	3,000,000.00
12020601	Sales of Stores (As applicable)	-	500,000.00	-	-	-	500,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	-	1,000,000.00	-	-	-	1,000,000.00
12020605	Sales of Fabrics	-	500,000.00	-	-	-	500,000.00
12020609	Sales of Chemicals/Pesticides/Fungicides/Herbicides	-	1,000,000.00	-	-	-	1,000,000.00
120207	EARNINGS -GENERAL	-	17,650,000.00	9,940,000.00	-	-	17,750,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	200,000.00	140,000.00	-	-	200,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	200,000.00	200,000.00	-	-	300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	500,000.00	-	-	-	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	10,000,000.00	9,000,000.00	-	-	10,000,000.00
12020725	Earning from Environmental Sanitation Activities	-	750,000.00	600,000.00	-	-	750,000.00
12020727	Earnings from any other services	-	6,000,000.00	-	-	-	6,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
12020901	Rent on Govt. Lands	-	2,000,000.00	-	-	-	2,000,000.00
13	AID AND GRANTS	-	202,000,000.00	-	-	-	202,000,000.00
1301	AID	-	2,000,000.00	-	-	-	2,000,000.00
130101	DOMESTIC AID	-	2,000,000.00	-	-	-	2,000,000.00
13010101	CURRENT DOMESTIC AID	-	2,000,000.00	-	-	-	2,000,000.00
1302	GRANTS	-	200,000,000.00	-	-	-	200,000,000.00
130201	DOMESTIC GRANTS	-	200,000,000.00	-	-	-	200,000,000.00
13020101	CURRENT GRANTS FROM FGN	-	200,000,000.00	-	-	-	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	5,000,000.00	-	-	-	5,000,000.00
1402	OTHER CAPITAL RECEIPTS	-	5,000,000.00	-	-	-	5,000,000.00
140201	OTHER CAPITAL RECEIPTS	-	5,000,000.00	-	-	-	5,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	5,000,000.00	-	-	-	5,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>9,791,250,000.00</i>
01	FEDERATION ACCOUNT	9,465,000,000.00
011	FAAC DIRECT ALLOCATION	9,465,000,000.00
01101	FAAC DIRECT ALLOCATION	9,465,000,000.00
02	CONSOLIDATED REVENUE FUND	119,250,000.00
021	MAIN ENVELOP	119,250,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	119,250,000.00
03	CAPITAL DEVELOPMENT FUND	207,000,000.00
031	CDF MAIN	207,000,000.00
03101	CAPITAL DEVELOPMENT FUND	207,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Total Capital Receipts		-	207,000,000.00	-	-	-	207,000,000.00
Domestic Aids	13010101 - CURRENT DOMESTIC AIDS	-	2,000,000.00	-	-	-	2,000,000.00
Other Grants	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	5,000,000.00	-	-	-	5,000,000.00
Domestic Grants	13020101 - CURRENT GRANTS FROM FGN	-	200,000,000.00	-	-	-	200,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	10,249,237,395.00	4,871,713,794.60	-	-	10,254,058,385.64
010000000000	ADMINISTRATION SECTOR	-	2,895,838,615.00	1,043,000,855.55	-	-	2,825,128,584.64
011100000000	OFFICE OF THE LG CHAIRMAN	-	538,004,240.00	395,936,719.18	-	-	812,849,039.64
011100100100	OFFICE OF THE CHAIRMAN	-	404,755,770.00	295,136,375.94	-	-	599,424,149.64
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	1,140,000.00	887,950.00	-	-	1,140,000.00
011118300100	INTERNAL AUDIT	-	2,108,470.00	2,059,365.00	-	-	2,284,890.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHAIRMAN	-	130,000,000.00	97,853,028.24	-	-	210,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	345,459,480.00	151,449,184.52	-	-	342,399,480.00
011200300100	THE COUNCIL	-	180,900,000.00	35,978,600.00	-	-	177,900,000.00
011200500100	ASSISTANTS/AIDES/ADVISERS	-	30,739,480.00	11,655,053.04	-	-	30,679,480.00
011202100100	OFFICE OF THE HOUSE LEADER	-	132,100,000.00	102,372,294.67	-	-	132,100,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	820,000.00	739,000.00	-	-	820,000.00
011202100700	OFFICE OF THE CHIEF WHIP	-	450,000.00	306,991.84	-	-	450,000.00
011202200100	CLERK TO THE HOUSE	-	450,000.00	397,244.97	-	-	450,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	22,710,000.00	5,597,166.77	-	-	25,260,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	22,710,000.00	5,597,166.77	-	-	25,260,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	1,705,500,000.00	263,526,881.78	-	-	1,315,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	1,705,500,000.00	263,526,881.78	-	-	1,315,500,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	284,164,895.00	226,490,903.30	-	-	329,120,065.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	284,164,895.00	226,490,903.30	-	-	329,120,065.00
020000000000	ECONOMIC SECTOR	-	4,339,440,535.00	1,869,807,242.52	-	-	4,445,757,462.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	575,898,419.00	380,097,638.58	-	-	582,809,839.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	575,898,419.00	380,097,638.58	-	-	582,809,839.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	1,385,528,125.00	928,619,332.00	-	-	1,675,233,090.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	1,385,528,125.00	928,619,332.00	-	-	1,675,233,090.00
022100000000	REVENUE DEPARTMENT	-	52,607,561.00	38,390,476.00	-	-	62,180,148.00
022100100100	REVENUE DEPARTMENT	-	52,607,561.00	38,390,476.00	-	-	62,180,148.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	1,761,674,130.00	383,556,008.90	-	-	1,612,810,715.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	1,761,674,130.00	383,556,008.90	-	-	1,612,810,715.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	250,348,000.00	48,253,430.04	-	-	206,365,845.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	250,348,000.00	48,253,430.04	-	-	206,365,845.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	313,384,300.00	90,890,357.00	-	-	306,357,825.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	313,384,300.00	90,890,357.00	-	-	306,357,825.00
050000000000	SOCIAL SECTOR	-	3,013,958,245.00	1,958,905,696.53	-	-	2,983,172,339.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,266,186,100.00	999,392,434.00	-	-	1,388,142,439.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,266,186,100.00	999,392,434.00	-	-	1,388,142,439.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	1,045,518,925.00	589,354,434.86	-	-	799,936,465.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	1,045,518,925.00	589,354,434.86	-	-	799,936,465.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	532,253,220.00	236,213,812.36	-	-	625,093,435.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	532,253,220.00	236,213,812.36	-	-	625,093,435.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	170,000,000.00	133,945,015.31	-	-	170,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	170,000,000.00	133,945,015.31	-	-	170,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	<i>Total Personnel Expenditure</i>	-	<i>2,594,087,395.00</i>	<i>2,301,463,834.48</i>	-	-	<i>2,854,258,385.64</i>
010000000000	ADMINISTRATION SECTOR	-	477,938,615.00	398,110,270.77	-	-	620,228,584.64
011100000000	OFFICE OF THE LG CHAIRMAN	-	183,504,240.00	142,884,719.18	-	-	278,349,039.64
011100100100	OFFICE OF THE CHAIRMAN	-	50,255,770.00	42,084,375.94	-	-	64,924,149.64
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	1,140,000.00	887,950.00	-	-	1,140,000.00
011118300100	INTERNAL AUDIT	-	2,108,470.00	2,059,365.00	-	-	2,284,890.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHAIRMAN	-	130,000,000.00	97,853,028.24	-	-	210,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	182,559,480.00	132,154,584.52	-	-	182,499,480.00
011200300100	THE COUNCIL	-	18,000,000.00	16,684,000.00	-	-	18,000,000.00
011200500100	ASSISTANTS/AIDES/ADVISERS	-	30,739,480.00	11,655,053.04	-	-	30,679,480.00
011202100100	OFFICE OF THE HOUSE LEADER	-	132,100,000.00	102,372,294.67	-	-	132,100,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	820,000.00	739,000.00	-	-	820,000.00
011202100700	OFFICE OF THE CHIEF WHIP	-	450,000.00	306,991.84	-	-	450,000.00
011202200100	CLERK TO THE HOUSE	-	450,000.00	397,244.97	-	-	450,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	5,210,000.00	1,702,166.77	-	-	7,760,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	5,210,000.00	1,702,166.77	-	-	7,760,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	106,664,895.00	121,368,800.30	-	-	151,620,065.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	106,664,895.00	121,368,800.30	-	-	151,620,065.00
020000000000	ECONOMIC SECTOR	-	515,540,535.00	455,227,012.04	-	-	569,207,462.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	167,698,419.00	161,950,982.00	-	-	174,609,839.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	167,698,419.00	161,950,982.00	-	-	174,609,839.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	104,028,125.00	99,159,038.00	-	-	121,083,090.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	104,028,125.00	99,159,038.00	-	-	121,083,090.00
022100000000	REVENUE DEPARTMENT	-	23,907,561.00	25,740,476.00	-	-	33,480,148.00
022100100100	REVENUE DEPARTMENT	-	23,907,561.00	25,740,476.00	-	-	33,480,148.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	62,674,130.00	59,328,729.00	-	-	78,810,715.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	62,674,130.00	59,328,729.00	-	-	78,810,715.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	36,348,000.00	27,953,430.04	-	-	42,365,845.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	36,348,000.00	27,953,430.04	-	-	42,365,845.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	120,884,300.00	81,094,357.00	-	-	118,857,825.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	120,884,300.00	81,094,357.00	-	-	118,857,825.00
050000000000	SOCIAL SECTOR	-	1,600,608,245.00	1,448,126,551.67	-	-	1,664,822,339.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,101,186,100.00	995,222,434.00	-	-	1,173,142,439.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,101,186,100.00	995,222,434.00	-	-	1,173,142,439.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	88,518,925.00	102,342,290.00	-	-	116,936,465.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	88,518,925.00	102,342,290.00	-	-	116,936,465.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	240,903,220.00	216,616,812.36	-	-	204,743,435.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	240,903,220.00	216,616,812.36	-	-	204,743,435.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	170,000,000.00	133,945,015.31	-	-	170,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	170,000,000.00	133,945,015.31	-	-	170,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	<i>Total Other Recurrent Expenditure</i>	-	2,211,100,000.00	1,489,158,607.00	-	-	2,485,750,000.00
010000000000	ADMINISTRATION SECTOR	-	612,400,000.00	381,363,703.00	-	-	789,400,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	354,500,000.00	253,052,000.00	-	-	534,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	354,500,000.00	253,052,000.00	-	-	534,500,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	62,900,000.00	19,294,600.00	-	-	59,900,000.00
011200300100	THE COUNCIL	-	62,900,000.00	19,294,600.00	-	-	59,900,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	17,500,000.00	3,895,000.00	-	-	17,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	17,500,000.00	3,895,000.00	-	-	17,500,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	177,500,000.00	105,122,103.00	-	-	177,500,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	177,500,000.00	105,122,103.00	-	-	177,500,000.00
020000000000	ECONOMIC SECTOR	-	1,344,900,000.00	959,704,304.00	-	-	1,417,550,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	44,200,000.00	26,400,625.00	-	-	44,200,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	44,200,000.00	26,400,625.00	-	-	44,200,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	1,015,000,000.00	829,460,294.00	-	-	1,267,650,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	1,015,000,000.00	829,460,294.00	-	-	1,267,650,000.00
022100000000	REVENUE DEPARTMENT	-	28,700,000.00	12,650,000.00	-	-	28,700,000.00
022100100100	REVENUE DEPARTMENT	-	28,700,000.00	12,650,000.00	-	-	28,700,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	180,000,000.00	62,047,385.00	-	-	-
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	180,000,000.00	62,047,385.00	-	-	-
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	44,000,000.00	20,300,000.00	-	-	44,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	44,000,000.00	20,300,000.00	-	-	44,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	33,000,000.00	8,846,000.00	-	-	33,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	33,000,000.00	8,846,000.00	-	-	33,000,000.00
050000000000	SOCIAL SECTOR	-	253,800,000.00	148,090,600.00	-	-	278,800,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	15,000,000.00	4,170,000.00	-	-	15,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	15,000,000.00	4,170,000.00	-	-	15,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	185,000,000.00	124,323,600.00	-	-	211,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	185,000,000.00	124,323,600.00	-	-	211,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	53,800,000.00	19,597,000.00	-	-	52,800,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	53,800,000.00	19,597,000.00	-	-	52,800,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	-	5,444,050,000.00	1,081,091,353.12	4,914,050,000.00
010000000000	ADMINISTRATION SECTOR	-	1,805,500,000.00	263,526,881.78	1,415,500,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	100,000,000.00	-	100,000,000.00
011200300100	THE COUNCIL	-	100,000,000.00	-	100,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	1,705,500,000.00	263,526,881.78	1,315,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	1,705,500,000.00	263,526,881.78	1,315,500,000.00
020000000000	ECONOMIC SECTOR	-	2,479,000,000.00	454,875,926.48	2,459,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	364,000,000.00	191,746,031.58	364,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	364,000,000.00	191,746,031.58	364,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	266,500,000.00	-	286,500,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	266,500,000.00	-	286,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	1,519,000,000.00	262,179,894.90	1,534,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	1,519,000,000.00	262,179,894.90	1,534,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	170,000,000.00	-	120,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	170,000,000.00	-	120,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	159,500,000.00	950,000.00	154,500,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	159,500,000.00	950,000.00	154,500,000.00
050000000000	SOCIAL SECTOR	-	1,159,550,000.00	362,688,544.86	1,039,550,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	150,000,000.00	-	200,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	150,000,000.00	-	200,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	772,000,000.00	362,688,544.86	472,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	772,000,000.00	362,688,544.86	472,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	237,550,000.00	-	367,550,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	237,550,000.00	-	367,550,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	10,249,237,395.00	4,871,713,794.60	-	-	10,254,058,385.64
21	PERSONNEL COST	-	2,594,087,395.00	2,301,463,834.48	-	-	2,854,258,385.64
2101	SALARY	-	1,359,639,020.00	1,125,514,311.14	-	-	1,400,419,445.00
210101	SALARIES AND WAGES	-	1,359,639,020.00	1,125,514,311.14	-	-	1,400,419,445.00
21010101	SALARIES	-	1,336,689,020.00	1,104,749,945.66	-	-	1,377,469,445.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	22,950,000.00	20,764,365.48	-	-	22,950,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	1,234,448,375.00	1,175,949,523.34	-	-	1,453,838,940.64
210201	ALLOWANCES	-	1,234,448,375.00	1,175,949,523.34	-	-	1,453,838,940.64
21020115	CONTRACT APPOINTMENT	-	15,000,000.00	14,112,000.00	-	-	15,000,000.00
21020121	NON REGULAR ALLOWANCES	-	1,219,448,375.00	1,161,837,523.34	-	-	1,438,838,940.64
22	OTHER RECURRENT COSTS	-	2,211,100,000.00	1,489,158,607.00	-	-	2,485,750,000.00
2202	OVERHEAD COST	-	1,742,600,000.00	1,073,318,205.00	-	-	1,844,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	209,000,000.00	126,067,788.00	-	-	199,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	209,000,000.00	126,067,788.00	-	-	199,000,000.00
220202	UTILITIES - GENERAL	-	12,500,000.00	1,350,000.00	-	-	2,500,000.00
22020201	ELECTRICITY CHARGES	-	10,500,000.00	-	-	-	500,000.00
22020206	SEWERAGE CHARGES	-	2,000,000.00	1,350,000.00	-	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	112,000,000.00	38,381,000.00	-	-	111,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	10,000,000.00	-	-	-	10,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	73,000,000.00	35,935,000.00	-	-	73,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	10,000,000.00	2,186,000.00	-	-	10,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	19,000,000.00	260,000.00	-	-	18,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	118,900,000.00	25,575,000.00	-	-	22,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	104,400,000.00	24,400,000.00	-	-	13,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	14,500,000.00	1,175,000.00	-	-	9,500,000.00
220205	TRAINING - GENERAL	-	33,000,000.00	12,205,000.00	-	-	32,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	33,000,000.00	12,205,000.00	-	-	32,000,000.00
220206	OTHER SERVICES - GENERAL	-	470,000,000.00	428,935,892.00	-	-	550,000,000.00
22020601	SECURITY SERVICES	-	70,000,000.00	61,360,000.00	-	-	70,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	50,000,000.00	36,500,000.00	-	-	50,000,000.00
22020610	OTHER SERVICES	-	350,000,000.00	331,075,892.00	-	-	430,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	13,000,000.00	6,548,000.00	-	-	10,000,000.00
22020701	FINANCIAL CONSULTING	-	10,000,000.00	4,900,000.00	-	-	10,000,000.00
22020704	ENGINEERING SERVICES	-	3,000,000.00	1,648,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	70,000,000.00	39,026,900.00	-	-	25,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	45,000,000.00	24,722,900.00	-	-	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	25,000,000.00	14,304,000.00	-	-	-
220209	FINANCIAL CHARGES - GENERAL	-	70,000,000.00	2,500,000.00	-	-	70,000,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	-	70,000,000.00	2,500,000.00	-	-	70,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	634,200,000.00	392,728,625.00	-	-	822,200,000.00
22021001	REFRESHMENT AND MEALS	-	206,000,000.00	131,404,625.00	-	-	204,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	27,000,000.00	19,000,000.00	-	-	27,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	14,000,000.00	3,171,600.00	-	-	14,000,000.00
22021007	WELFARE PACKAGES	-	70,000,000.00	53,017,000.00	-	-	275,000,000.00
22021009	SPORTING ACTIVITIES	-	10,000,000.00	6,400,000.00	-	-	10,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	3,700,000.00	500,000.00	-	-	3,700,000.00
22021033	OTHER MISC EXPENDITURE	-	303,500,000.00	179,235,400.00	-	-	288,500,000.00
2207	TRANSFERS-PAYMENT	-	468,500,000.00	415,840,402.00	-	-	641,150,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	468,500,000.00	415,840,402.00	-	-	641,150,000.00
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	468,500,000.00	415,840,402.00	-	-	641,150,000.00
23	CAPITAL EXPENDITURE	-	5,444,050,000.00	1,081,091,353.12	-	-	4,914,050,000.00
2301	FIXED ASSETS PURCHASED	-	884,000,000.00	215,813,206.80	-	-	689,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	884,000,000.00	215,813,206.80	-	-	689,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	-	-	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	60,000,000.00	30,262,716.80	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	200,000,000.00	-	-	-	150,000,000.00
23010113	PURCHASE OF COMPUTERS	-	15,000,000.00	-	-	-	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,500,000.00	-	-	-	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	215,000,000.00	185,550,490.00	-	-	225,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	106,500,000.00	-	-	-	106,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	5,000,000.00	-	-	-	-
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	10,000,000.00	-	-	-	10,000,000.00
23010143	PURCHASE OF MOBILE FILM EQUIPMENT CINITOVERS	-	100,000,000.00	-	-	-	50,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	-	170,000,000.00	-	-	-	120,000,000.00
2302	CONSTRUCTION / PROVISION	-	3,766,550,000.00	440,267,949.76	-	-	3,391,550,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	3,766,550,000.00	440,267,949.76	-	-	3,391,550,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	743,000,000.00	-	-	-	553,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	914,000,000.00	76,629,404.90	-	-	829,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	100,000,000.00	-	-	-	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	159,500,000.00	950,000.00	-	-	154,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	237,550,000.00	-	-	-	367,550,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	150,000,000.00	-	-	-	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	385,000,000.00	-	-	-	390,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	770,000,000.00	362,688,544.86	-	-	570,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	205,500,000.00	-	-	-	225,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	102,000,000.00	-	-	-	2,000,000.00
2303	REHABILITATION / REPAIRS	-	540,000,000.00	209,964,164.98	-	-	530,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	540,000,000.00	209,964,164.98	-	-	530,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	540,000,000.00	209,964,164.98	-	-	530,000,000.00
2305	OTHER CAPITAL PROJECTS	-	253,500,000.00	215,046,031.58	-	-	303,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	253,500,000.00	215,046,031.58	-	-	303,500,000.00
23050101	RESEARCH AND DEVELOPMENT	-	20,000,000.00	16,865,254.80	-	-	70,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	-	5,000,000.00	-	-	-	5,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	193,500,000.00	174,880,776.78	-	-	193,500,000.00
23050199	CONTINGENCY FUND	-	35,000,000.00	23,300,000.00	-	-	35,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	10,249,237,395.00	4,871,713,794.60	-	-	10,254,058,385.64
701	GENERAL PUBLIC SERVICES	-	7,845,387,395.00	4,326,353,483.12	-	-	7,839,208,385.64
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	985,173,720.00	661,894,787.27	-	-	1,199,508,519.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	848,673,720.00	579,350,787.27	-	-	1,063,008,519.64
70112	FINANCIAL AND FISCAL AFFAIRS	-	136,500,000.00	82,544,000.00	-	-	136,500,000.00
7013	GENERAL SERVICES	-	5,559,713,675.00	2,885,929,748.99	-	-	5,466,549,866.00
70131	GENERAL PERSONNEL SERVICES	-	3,033,213,675.00	2,627,520,584.01	-	-	3,275,049,866.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	214,000,000.00	20,300,000.00	-	-	164,000,000.00
70133	OTHER GENERAL SERVICES	-	2,312,500,000.00	238,109,164.98	-	-	2,027,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	772,000,000.00	362,688,544.86	-	-	472,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	772,000,000.00	362,688,544.86	-	-	472,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	-	528,500,000.00	415,840,402.00	-	-	701,150,000.00
70171	PUBLIC DEBT TRANSACTIONS	-	528,500,000.00	415,840,402.00	-	-	701,150,000.00
704	ECONOMIC AFFAIRS	-	803,500,000.00	253,013,416.58	-	-	645,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	432,000,000.00	16,865,254.80	-	-	452,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	432,000,000.00	16,865,254.80	-	-	452,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	193,500,000.00	174,880,776.78	-	-	193,500,000.00
70421	AGRICULTURE	-	192,000,000.00	174,880,776.78	-	-	192,000,000.00
70423	FISHING AND HUNTING	-	1,500,000.00	-	-	-	1,500,000.00
7045	TRANSPORT	-	178,000,000.00	61,267,385.00	-	-	-
70451	ROAD TRANSPORT	-	178,000,000.00	61,267,385.00	-	-	-
705	ENVIRONMENTAL PROTECTION	-	5,000,000.00	-	-	-	5,000,000.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	-	5,000,000.00	-	-	-	5,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	5,000,000.00	-	-	-	5,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	1,129,000,000.00	262,179,894.90	-	-	1,084,000,000.00
7061	HOUSING DEVELOPMENT	-	914,000,000.00	76,629,404.90	-	-	859,000,000.00
70611	HOUSING DEVELOPMENT	-	914,000,000.00	76,629,404.90	-	-	859,000,000.00
7062	COMMUNITY DEVELOPMENT	-	15,000,000.00	-	-	-	25,000,000.00
70621	COMMUNITY DEVELOPMENT	-	15,000,000.00	-	-	-	25,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	200,000,000.00	185,550,490.00	-	-	200,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	200,000,000.00	185,550,490.00	-	-	200,000,000.00
707	HEALTH	-	291,350,000.00	19,597,000.00	-	-	420,350,000.00
7073	HOSPITAL SERVICES	-	237,550,000.00	-	-	-	367,550,000.00
70731	GENERAL HOSPITAL SERVICES	-	237,550,000.00	-	-	-	367,550,000.00
7074	PUBLIC HEALTH SERVICES	-	53,800,000.00	19,597,000.00	-	-	52,800,000.00
70741	PUBLIC HEALTH SERVICES	-	53,800,000.00	19,597,000.00	-	-	52,800,000.00
708	RECREATION, CULTURE AND RELIGION	-	10,000,000.00	6,400,000.00	-	-	20,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	-	10,000,000.00	6,400,000.00	-	-	20,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	-	10,000,000.00	6,400,000.00	-	-	20,000,000.00
709	EDUCATION	-	165,000,000.00	4,170,000.00	-	-	215,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	165,000,000.00	4,170,000.00	-	-	215,000,000.00
70912	PRIMARY EDUCATION	-	165,000,000.00	4,170,000.00	-	-	215,000,000.00
710	SOCIAL PROTECTION	-	-	-	-	-	25,000,000.00
7102	OLD AGE	-	-	-	-	-	25,000,000.00
71021	OLD AGE	-	-	-	-	-	25,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	<i>Total Personnel Expenditure</i>	-	<i>2,594,087,395.00</i>	<i>2,301,463,834.48</i>	-	-	<i>2,854,258,385.64</i>
701	GENERAL PUBLIC SERVICES	-	2,594,087,395.00	2,301,463,834.48	-	-	2,854,258,385.64
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	371,273,720.00	276,741,470.47	-	-	468,608,519.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	371,273,720.00	276,741,470.47	-	-	468,608,519.64
7013	GENERAL SERVICES	-	2,222,813,675.00	2,024,722,364.01	-	-	2,385,649,866.00
70131	GENERAL PERSONNEL SERVICES	-	2,222,813,675.00	2,024,722,364.01	-	-	2,385,649,866.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	2,211,100,000.00	1,489,158,607.00	-	-	2,485,750,000.00
701	GENERAL PUBLIC SERVICES	-	1,954,300,000.00	1,397,724,222.00	-	-	2,382,950,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	553,900,000.00	354,890,600.00	-	-	730,900,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	417,400,000.00	272,346,600.00	-	-	594,400,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	136,500,000.00	82,544,000.00	-	-	136,500,000.00
7013	GENERAL SERVICES	-	871,900,000.00	626,993,220.00	-	-	950,900,000.00
70131	GENERAL PERSONNEL SERVICES	-	810,400,000.00	602,798,220.00	-	-	889,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	44,000,000.00	20,300,000.00	-	-	44,000,000.00
70133	OTHER GENERAL SERVICES	-	17,500,000.00	3,895,000.00	-	-	17,500,000.00
7017	PUBLIC DEBT TRANSACTIONS	-	528,500,000.00	415,840,402.00	-	-	701,150,000.00
70171	PUBLIC DEBT TRANSACTIONS	-	528,500,000.00	415,840,402.00	-	-	701,150,000.00
704	ECONOMIC AFFAIRS	-	178,000,000.00	61,267,385.00	-	-	-
7045	TRANSPORT	-	178,000,000.00	61,267,385.00	-	-	-
70451	ROAD TRANSPORT	-	178,000,000.00	61,267,385.00	-	-	-
707	HEALTH	-	53,800,000.00	19,597,000.00	-	-	52,800,000.00
7074	PUBLIC HEALTH SERVICES	-	53,800,000.00	19,597,000.00	-	-	52,800,000.00
70741	PUBLIC HEALTH SERVICES	-	53,800,000.00	19,597,000.00	-	-	52,800,000.00
708	RECREATION, CULTURE AND RELIGION	-	10,000,000.00	6,400,000.00	-	-	10,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	-	10,000,000.00	6,400,000.00	-	-	10,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	-	10,000,000.00	6,400,000.00	-	-	10,000,000.00
709	EDUCATION	-	15,000,000.00	4,170,000.00	-	-	15,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	15,000,000.00	4,170,000.00	-	-	15,000,000.00
70912	PRIMARY EDUCATION	-	15,000,000.00	4,170,000.00	-	-	15,000,000.00
710	SOCIAL PROTECTION	-	-	-	-	-	25,000,000.00
7102	OLD AGE	-	-	-	-	-	25,000,000.00
71021	OLD AGE	-	-	-	-	-	25,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Capital Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	-	5,444,050,000.00	1,081,091,353.12	4,914,050,000.00
701	GENERAL PUBLIC SERVICES	-	3,297,000,000.00	627,165,426.64	2,602,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	60,000,000.00	30,262,716.80	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	60,000,000.00	30,262,716.80	-
7013	GENERAL SERVICES	-	2,465,000,000.00	234,214,164.98	2,130,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	170,000,000.00	-	120,000,000.00
70133	OTHER GENERAL SERVICES	-	2,295,000,000.00	234,214,164.98	2,010,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	772,000,000.00	362,688,544.86	472,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	772,000,000.00	362,688,544.86	472,000,000.00
704	ECONOMIC AFFAIRS	-	625,500,000.00	191,746,031.58	645,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	432,000,000.00	16,865,254.80	452,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	432,000,000.00	16,865,254.80	452,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	193,500,000.00	174,880,776.78	193,500,000.00
70421	AGRICULTURE	-	192,000,000.00	174,880,776.78	192,000,000.00
70423	FISHING AND HUNTING	-	1,500,000.00	-	1,500,000.00
705	ENVIRONMENTAL PROTECTION	-	5,000,000.00	-	5,000,000.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	-	5,000,000.00	-	5,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	5,000,000.00	-	5,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	1,129,000,000.00	262,179,894.90	1,084,000,000.00
7061	HOUSING DEVELOPMENT	-	914,000,000.00	76,629,404.90	859,000,000.00
70611	HOUSING DEVELOPMENT	-	914,000,000.00	76,629,404.90	859,000,000.00
7062	COMMUNITY DEVELOPMENT	-	15,000,000.00	-	25,000,000.00
70621	COMMUNITY DEVELOPMENT	-	15,000,000.00	-	25,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	200,000,000.00	185,550,490.00	200,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	200,000,000.00	185,550,490.00	200,000,000.00
707	HEALTH	-	237,550,000.00	-	367,550,000.00
7073	HOSPITAL SERVICES	-	237,550,000.00	-	367,550,000.00
70731	GENERAL HOSPITAL SERVICES	-	237,550,000.00	-	367,550,000.00
708	RECREATION, CULTURE AND RELIGION	-	-	-	10,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	-	-	-	10,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	-	-	-	10,000,000.00
709	EDUCATION	-	150,000,000.00	-	200,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	150,000,000.00	-	200,000,000.00
70912	PRIMARY EDUCATION	-	150,000,000.00	-	200,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	10,249,237,395.00	4,871,713,794.60	0.00	0.00	10,254,058,385.64
1313	Plateau South	0.00	10,249,237,395.00	4,871,713,794.60	0.00	0.00	10,254,058,385.64
131316	SHENDAM	-	10,249,237,395.00	4,871,713,794.60	-	-	10,254,058,385.64
13131601	DERTEG	-	20,000,000.00	-	-	-	150,000,000.00
13131602	DOKAN TOFA	-	10,000,000.00	-	-	-	10,000,000.00
13131603	JIBAN	-	14,500,000.00	-	-	-	14,500,000.00
13131604	KALONG	-	4,000,000.00	-	-	-	4,000,000.00
13131605	KURUNGBAN 'A'	-	20,000,000.00	-	-	-	40,000,000.00
13131606	KURUNGBAN 'B'	-	15,000,000.00	-	-	-	15,000,000.00
13131607	KWAPKILIK	-	-	-	-	-	40,000,000.00
13131608	MAMBIAL	-	32,550,000.00	-	-	-	22,550,000.00
13131609	MOEKAT	-	50,000,000.00	-	-	-	50,000,000.00
13131610	NGOOTLANG	-	20,000,000.00	-	-	-	20,000,000.00
13131611	NYAK	-	10,000,000.00	-	-	-	10,000,000.00
13131612	PANGSHOM	-	15,000,000.00	-	-	-	15,000,000.00
13131613	PANGWASA	-	10,000,000.00	-	-	-	10,000,000.00
13131614	POESHIP	-	5,000,000.00	-	-	-	5,000,000.00
13131615	SHENDAM CENTRAL 'A'	-	636,000,000.00	76,629,404.90	-	-	599,000,000.00
13131616	SHENDAM CENTRAL 'B'	-	90,000,000.00	-	-	-	100,000,000.00
13131617	SHIMANKAR	-	-	-	-	-	15,000,000.00
13131618	YELWA EAST	-	15,000,000.00	-	-	-	15,000,000.00
13131619	YELWA WEST	-	65,000,000.00	-	-	-	55,000,000.00
13131620	ZEMSUK	-	-	-	-	-	12,000,000.00
13131697	LG Wide - SHENDAM LG	-	8,617,187,395.00	4,795,084,389.70	-	-	8,482,008,385.64
13131698	Outside - SHENDAM LG	-	100,000,000.00	-	-	-	100,000,000.00
13131699	Outside State - SHENDAM LG	-	500,000,000.00	-	-	-	470,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
131	Plateau State	0.00	2,594,087,395.00	2,301,463,834.48	2,854,258,385.64
1313	Plateau South	0.00	2,594,087,395.00	2,301,463,834.48	2,854,258,385.64
131316	SHENDAM	0.00	2,594,087,395.00	2,301,463,834.48	2,854,258,385.64
13131697	LG Wide - SHENDAM LG	-	2,594,087,395.00	2,301,463,834.48	2,854,258,385.64

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	2,211,100,000.00	1,489,158,607.00	0.00	0.00	2,485,750,000.00
1313	Plateau South	0.00	2,211,100,000.00	1,489,158,607.00	0.00	0.00	2,485,750,000.00
131316	SHENDAM	-	2,211,100,000.00	1,489,158,607.00	-	-	2,485,750,000.00
13131697	LG Wide - SHENDAM LG	-	2,211,100,000.00	1,489,158,607.00	-	-	2,485,750,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	5,444,050,000.00	1,081,091,353.12	0.00	0.00	4,914,050,000.00
1313	Plateau South	0.00	5,444,050,000.00	1,081,091,353.12	0.00	0.00	4,914,050,000.00
131316	SHENDAM	-	5,444,050,000.00	1,081,091,353.12	-	-	4,914,050,000.00
13131601	DERTEG	-	20,000,000.00	-	-	-	150,000,000.00
13131602	DOKAN TOFA	-	10,000,000.00	-	-	-	10,000,000.00
13131603	JIBAN	-	14,500,000.00	-	-	-	14,500,000.00
13131604	KALONG	-	4,000,000.00	-	-	-	4,000,000.00
13131605	KURUNGBAN 'A'	-	20,000,000.00	-	-	-	40,000,000.00
13131606	KURUNGBAN 'B'	-	15,000,000.00	-	-	-	15,000,000.00
13131607	KWAPKILIK	-	-	-	-	-	40,000,000.00
13131608	MAMBIAL	-	32,550,000.00	-	-	-	22,550,000.00
13131609	MOEKAT	-	50,000,000.00	-	-	-	50,000,000.00
13131610	NGOOTLANG	-	20,000,000.00	-	-	-	20,000,000.00
13131611	NYAK	-	10,000,000.00	-	-	-	10,000,000.00
13131612	PANGSHOM	-	15,000,000.00	-	-	-	15,000,000.00
13131613	PANGWASA	-	10,000,000.00	-	-	-	10,000,000.00
13131614	POESHIP	-	5,000,000.00	-	-	-	5,000,000.00
13131615	SHENDAM CENTRAL 'A'	-	636,000,000.00	76,629,404.90	-	-	599,000,000.00
13131616	SHENDAM CENTRAL 'B'	-	90,000,000.00	-	-	-	100,000,000.00
13131617	SHIMANKAR	-	-	-	-	-	15,000,000.00
13131618	YELWA EAST	-	15,000,000.00	-	-	-	15,000,000.00
13131619	YELWA WEST	-	65,000,000.00	-	-	-	55,000,000.00
13131620	ZEMSUK	-	-	-	-	-	12,000,000.00
13131697	LG Wide - SHENDAM LG	-	3,812,000,000.00	1,004,461,948.22	-	-	3,142,000,000.00
13131698	Outside - SHENDAM LG	-	100,000,000.00	-	-	-	100,000,000.00
13131699	Outside State - SHENDAM LG	-	500,000,000.00	-	-	-	470,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	10,249,237,395.00	4,871,713,794.60	-	-	10,254,058,385.64
01	Agriculture	-	359,000,000.00	191,746,031.58	-	-	359,000,000.00
0101	Effective governance of the Agriculture Sector	-	329,500,000.00	174,880,776.78	-	-	329,500,000.00
010102	Agriculture sector coordination mechanisms	-	329,500,000.00	174,880,776.78	-	-	329,500,000.00
0102	Development of the livestock value chain	-	2,500,000.00	-	-	-	2,500,000.00
010203	Poultry, pig, and micro livestock production	-	1,000,000.00	-	-	-	1,000,000.00
010205	Animal health and livestock diseases management	-	1,500,000.00	-	-	-	1,500,000.00
0103	Enhancement of food production and productivity	-	500,000.00	-	-	-	500,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	500,000.00	-	-	-	500,000.00
0104	Reduction of post-harvest losses	-	20,000,000.00	16,865,254.80	-	-	20,000,000.00
010403	Market linkage	-	20,000,000.00	16,865,254.80	-	-	20,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine,	-	1,500,000.00	-	-	-	1,500,000.00
010503	Fish processing and post-harvest management	-	1,500,000.00	-	-	-	1,500,000.00
0106	Promotion of forest resource conservation and preservation of biodiver	-	5,000,000.00	-	-	-	5,000,000.00
010601	Forest regeneration and conservation	-	5,000,000.00	-	-	-	5,000,000.00
02	Societal Re-orientation	-	226,500,000.00	81,758,995.88	-	-	326,500,000.00
0210	Societal Re-orientation - General	-	226,500,000.00	81,758,995.88	-	-	326,500,000.00
021001	Societal Re-orientation - General	-	226,500,000.00	81,758,995.88	-	-	326,500,000.00
03	Poverty Alleviation	-	-	-	-	-	25,000,000.00
0310	Poverty Alleviation - General	-	-	-	-	-	25,000,000.00
031001	Poverty Alleviation - General	-	-	-	-	-	25,000,000.00
04	Health	-	237,550,000.00	-	-	-	367,550,000.00
0402	Community engagement and participation in health	-	137,550,000.00	-	-	-	267,550,000.00
040202	Community structures	-	137,550,000.00	-	-	-	267,550,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	-	40,000,000.00	-	-	-	40,000,000.00
040306	Nutrition	-	40,000,000.00	-	-	-	40,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	-	50,000,000.00	-	-	-	50,000,000.00
040501	Functional health facilities	-	50,000,000.00	-	-	-	50,000,000.00

0410	Health Sector Expenditures Not Elsewhere Classified	-	10,000,000.00	-	-	-	10,000,000.00
041001	Health Not Elsewhere Classified	-	10,000,000.00	-	-	-	10,000,000.00
05	Education	-	150,000,000.00	-	-	-	200,000,000.00
0505	Adequate infrastructure at all levels	-	150,000,000.00	-	-	-	200,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	150,000,000.00	-	-	-	200,000,000.00
06	Housing and Urban Development	-	1,159,000,000.00	76,629,404.90	-	-	1,114,000,000.00
0610	Housing and Urban Development - General	-	1,159,000,000.00	76,629,404.90	-	-	1,114,000,000.00
061001	Housing and Urban Development - General	-	1,159,000,000.00	76,629,404.90	-	-	1,114,000,000.00
08	Youth	-	400,000,000.00	280,929,548.98	-	-	100,000,000.00
0810	Youth - General	-	400,000,000.00	280,929,548.98	-	-	100,000,000.00
081001	Youth - General	-	400,000,000.00	280,929,548.98	-	-	100,000,000.00
09	Environmental Improvement	-	5,000,000.00	-	-	-	-
0910	Environmental Improvement - General	-	5,000,000.00	-	-	-	-
091001	Environmental Improvement - General	-	5,000,000.00	-	-	-	-
10	Water Resources and Rural Development	-	159,500,000.00	950,000.00	-	-	154,500,000.00
1010	Water Resources and Rural Deve - General	-	159,500,000.00	950,000.00	-	-	154,500,000.00
101001	Water Resources and Rural Deve - General	-	159,500,000.00	950,000.00	-	-	154,500,000.00
11	Information Communication and Technology	-	270,500,000.00	-	-	-	120,500,000.00
1110	Information Communication and Technology - General	-	270,500,000.00	-	-	-	120,500,000.00
111001	Information Communication and Technology - General	-	270,500,000.00	-	-	-	120,500,000.00
12	Growing the Private Sector	-	171,500,000.00	-	-	-	191,500,000.00
1210	Growing the Private Sector - General	-	171,500,000.00	-	-	-	191,500,000.00
121001	Growing the Private Sector - General	-	171,500,000.00	-	-	-	191,500,000.00
13	Reform of Government and Governance	-	6,510,687,395.00	4,054,149,323.26	-	-	6,680,508,385.64
1310	Reform of Government and Governance - General	-	6,510,687,395.00	4,054,149,323.26	-	-	6,680,508,385.64
131001	Reform of Government and Governance - General	-	6,510,687,395.00	4,054,149,323.26	-	-	6,680,508,385.64
14	Power	-	215,000,000.00	185,550,490.00	-	-	225,000,000.00
1410	Power - General	-	215,000,000.00	185,550,490.00	-	-	225,000,000.00
141001	Power - General	-	215,000,000.00	185,550,490.00	-	-	225,000,000.00
17	Road	-	385,000,000.00	-	-	-	390,000,000.00
1710	Road - General	-	385,000,000.00	-	-	-	390,000,000.00
171001	Road - General	-	385,000,000.00	-	-	-	390,000,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	2,594,087,395.00	2,301,463,834.48	-	-	2,854,258,385.64
13	Reform of Government and Governance	-	2,594,087,395.00	2,301,463,834.48	-	-	2,854,258,385.64
1310	Reform of Government and Governance - General	-	2,594,087,395.00	2,301,463,834.48	-	-	2,854,258,385.64
131001	Reform of Government and Governance - General	-	2,594,087,395.00	2,301,463,834.48	-	-	2,854,258,385.64

131316 - SHENDAM Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	<i>Total Other Recurrent Expenditure</i>	-	2,211,100,000.00	1,489,158,607.00	-	-	2,485,750,000.00
03	Poverty Alleviation	-	-	-	-	-	25,000,000.00
0310	Poverty Alleviation - General	-	-	-	-	-	25,000,000.00
031001	Poverty Alleviation - General	-	-	-	-	-	25,000,000.00
13	Reform of Government and Governance	-	2,211,100,000.00	1,489,158,607.00	-	-	2,460,750,000.00
1310	Reform of Government and Governance - General	-	2,211,100,000.00	1,489,158,607.00	-	-	2,460,750,000.00
131001	Reform of Government and Governance - General	-	2,211,100,000.00	1,489,158,607.00	-	-	2,460,750,000.00

131316 - SHENDAM Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Capital Expenditure	-	5,444,050,000.00	1,081,091,353.12	-	-	4,914,050,000.00
01	Agriculture	-	359,000,000.00	191,746,031.58	-	-	359,000,000.00
0101	Effective governance of the Agriculture Sector	-	329,500,000.00	174,880,776.78	-	-	329,500,000.00
010102	Agriculture sector coordination mechanisms	-	329,500,000.00	174,880,776.78	-	-	329,500,000.00
0102	Development of the livestock value chain	-	2,500,000.00	-	-	-	2,500,000.00
010203	Poultry, pig, and micro livestock production	-	1,000,000.00	-	-	-	1,000,000.00
010205	Animal health and livestock diseases management	-	1,500,000.00	-	-	-	1,500,000.00
0103	Enhancement of food production and productivity	-	500,000.00	-	-	-	500,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	500,000.00	-	-	-	500,000.00
0104	Reduction of post-harvest losses	-	20,000,000.00	16,865,254.80	-	-	20,000,000.00
010403	Market linkage	-	20,000,000.00	16,865,254.80	-	-	20,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine,	-	1,500,000.00	-	-	-	1,500,000.00
010503	Fish processing and post-harvest management	-	1,500,000.00	-	-	-	1,500,000.00
0106	Promotion of forest resource conservation and preservation of biodiver	-	5,000,000.00	-	-	-	5,000,000.00
010601	Forest regeneration and conservation	-	5,000,000.00	-	-	-	5,000,000.00
02	Societal Re-orientation	-	226,500,000.00	81,758,995.88	-	-	326,500,000.00
0210	Societal Re-orientation - General	-	226,500,000.00	81,758,995.88	-	-	326,500,000.00
021001	Societal Re-orientation - General	-	226,500,000.00	81,758,995.88	-	-	326,500,000.00
04	Health	-	237,550,000.00	-	-	-	367,550,000.00
0402	Community engagement and participation in health	-	137,550,000.00	-	-	-	267,550,000.00
040202	Community structures	-	137,550,000.00	-	-	-	267,550,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	-	40,000,000.00	-	-	-	40,000,000.00
040306	Nutrition	-	40,000,000.00	-	-	-	40,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	-	50,000,000.00	-	-	-	50,000,000.00
040501	Functional health facilities	-	50,000,000.00	-	-	-	50,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	10,000,000.00	-	-	-	10,000,000.00
041001	Health Not Elsewhere Classified	-	10,000,000.00	-	-	-	10,000,000.00
05	Education	-	150,000,000.00	-	-	-	200,000,000.00

0505	Adequate infrastructure at all levels	-	150,000,000.00	-	-	-	200,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	150,000,000.00	-	-	-	200,000,000.00
06	Housing and Urban Development	-	1,159,000,000.00	76,629,404.90	-	-	1,114,000,000.00
0610	Housing and Urban Development - General	-	1,159,000,000.00	76,629,404.90	-	-	1,114,000,000.00
061001	Housing and Urban Development - General	-	1,159,000,000.00	76,629,404.90	-	-	1,114,000,000.00
08	Youth	-	400,000,000.00	280,929,548.98	-	-	100,000,000.00
0810	Youth - General	-	400,000,000.00	280,929,548.98	-	-	100,000,000.00
081001	Youth - General	-	400,000,000.00	280,929,548.98	-	-	100,000,000.00
09	Environmental Improvement	-	5,000,000.00	-	-	-	-
0910	Environmental Improvement - General	-	5,000,000.00	-	-	-	-
091001	Environmental Improvement - General	-	5,000,000.00	-	-	-	-
10	Water Resources and Rural Development	-	159,500,000.00	950,000.00	-	-	154,500,000.00
1010	Water Resources and Rural Deve - General	-	159,500,000.00	950,000.00	-	-	154,500,000.00
101001	Water Resources and Rural Deve - General	-	159,500,000.00	950,000.00	-	-	154,500,000.00
11	Information Communication and Technology	-	270,500,000.00	-	-	-	120,500,000.00
1110	Information Communication and Technology - General	-	270,500,000.00	-	-	-	120,500,000.00
111001	Information Communication and Technology - General	-	270,500,000.00	-	-	-	120,500,000.00
12	Growing the Private Sector	-	171,500,000.00	-	-	-	191,500,000.00
1210	Growing the Private Sector - General	-	171,500,000.00	-	-	-	191,500,000.00
121001	Growing the Private Sector - General	-	171,500,000.00	-	-	-	191,500,000.00
13	Reform of Government and Governance	-	1,705,500,000.00	263,526,881.78	-	-	1,365,500,000.00
1310	Reform of Government and Governance - General	-	1,705,500,000.00	263,526,881.78	-	-	1,365,500,000.00
131001	Reform of Government and Governance - General	-	1,705,500,000.00	263,526,881.78	-	-	1,365,500,000.00
14	Power	-	215,000,000.00	185,550,490.00	-	-	225,000,000.00
1410	Power - General	-	215,000,000.00	185,550,490.00	-	-	225,000,000.00
141001	Power - General	-	215,000,000.00	185,550,490.00	-	-	225,000,000.00
17	Road	-	385,000,000.00	-	-	-	390,000,000.00
1710	Road - General	-	385,000,000.00	-	-	-	390,000,000.00
171001	Road - General	-	385,000,000.00	-	-	-	390,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
Total Capital Expenditure						-	5,444,050,000.00	1,081,091,353.12	4,914,050,000.00
Councillors Constituency Project	06 - Housing and	011200300100 - THE COUNCIL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	100,000,000.00	-	100,000,000.00
General Fuel and Lubrication	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	25,000,000.00	14,800,000.00	25,000,000.00
Purchase of Stationaries	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	10,000,000.00	8,500,000.00	10,000,000.00
General Printings and Portraits	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	10,000,000.00	-	10,000,000.00
Construction of District Offices	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	100,000,000.00	-	200,000,000.00
Renovation/ Furnishing of Offices and Staff Qtrs	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	200,000,000.00	27,588,275.70	100,000,000.00
Renovation and Landscapping of the Council Secretariat, Guest House and other Government Qtrs.	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	240,000,000.00	182,375,889.28	200,000,000.00
Construction of Modern Fence and Gate House at the Council Secretariat.	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	240,000,000.00	-	150,000,000.00
Construction of Revenue and store Offices at the Secretariat.	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	100,000,000.00	-	100,000,000.00
Extension of offices to Accommodate all Directors and Stores in the Secretariat.	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	150,000,000.00	-	100,000,000.00
Reclamation of Land Opposite Shendam Stadium (Recreational Centre)	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	-	-	50,000,000.00
Construction of a Modern Official Residence for the Executive Chairman	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	100,000,000.00	-	50,000,000.00
Remodelling/Renovation of Legislative Chambers	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	150,000,000.00	-	100,000,000.00
Creation of Staff Canteen within the Secretariat.	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	3,000,000.00	-	3,000,000.00
Purchase of Vehicles for the Chairman, Dep. C/Man,SLG, Other Principal Officers, Budget Dept and Rev.	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	200,000,000.00	-	150,000,000.00
Purchase of Electronics and Electrical Equipments for the LG Qtrs	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010143 - PURCHASE OF MOBILE FILM EQUIPMENT CINTOVERS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	100,000,000.00	-	50,000,000.00
Purchase of 13 Computers(3 Nos Laptops)Computer for the Finance Dept, one each for the other 7 Dept, and	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	15,000,000.00	-	15,000,000.00
Purchase of Photocopiers for Finance Dept.	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	2,500,000.00	-	2,500,000.00
Purchase of No.40 Motor Cycles	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010104 - PURCHASE MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE OFFICES	13131697 - LG Wide - SHENDAM LG	-	60,000,000.00	30,262,716.80	-
Procurement of fertilizer/ 5 trailer load of 600 bags capacity)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13131697 - LG Wide - SHENDAM LG	-	180,000,000.00	174,880,776.78	180,000,000.00
Counterpart funding FADAMA ii and iii	12 - Growing the	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	13131697 - LG Wide - SHENDAM LG	-	5,000,000.00	-	5,000,000.00
Provision of 10,000 standard grain sacks at N200 per unit	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13131697 - LG Wide - SHENDAM LG	-	2,000,000.00	-	2,000,000.00
Provision of 5000 standard grain measures at N400 per unit	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13131697 - LG Wide - SHENDAM LG	-	2,000,000.00	-	2,000,000.00
Provision of 100 pieces of uniforms for Agro workers at N15,000 each	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13131697 - LG Wide - SHENDAM LG	-	1,500,000.00	-	1,500,000.00
Construction of Morden Abattoir in Shendam	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	30,000,000.00	-	30,000,000.00
Construction of Mini Abattoir	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131604 - KALONG	-	4,000,000.00	-	4,000,000.00
Fencing of Yelwa Nshar Cattle Market	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131619 - YELWA WEST	-	5,000,000.00	-	5,000,000.00
Purchase of 5 Tractors at N21,000,000 each	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131697 - LG Wide - SHENDAM LG	-	105,000,000.00	-	105,000,000.00
Poultry and Piggy	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131697 - LG Wide - SHENDAM LG	-	1,000,000.00	-	1,000,000.00
Maintainace of Nursery farm	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131697 - LG Wide - SHENDAM LG	-	500,000.00	-	500,000.00
Purchase of Veterinary Drugs	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13131697 - LG Wide - SHENDAM LG	-	1,500,000.00	-	1,500,000.00
Tree planting campaign (5000 seedlings at N1000 each)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70541 - PROTECTION OF BIODIVERSITY	13131697 - LG Wide - SHENDAM LG	-	5,000,000.00	-	5,000,000.00
Procurement of Fishery Equipments and Feeds	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	13131697 - LG Wide - SHENDAM LG	-	1,500,000.00	-	1,500,000.00
Agricultural Annual Trade Fare	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131697 - LG Wide - SHENDAM LG	-	20,000,000.00	16,865,254.80	20,000,000.00
Construction of Open Shops at Gidan Adamu	12 - Growing the	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131603 - JIBAN	-	14,500,000.00	-	14,500,000.00
Construction of 20Nos of Open Stalls at Doka Tofa	12 - Growing the	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131602 - DOKAN TOFA	-	10,000,000.00	-	10,000,000.00
Construction/Remodelling of Lock-up Shops andMarket Stalls at Kuka/Kalong	12 - Growing the	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMUNITY DEVELOPMENT	13131697 - LG Wide - SHENDAM LG	-	20,000,000.00	-	20,000,000.00

Construction of slaughter slab at Shendam Main Abattoir and Yelwa Town	12 - Growing the	0220001.00100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13131618 - YELWA EAST	-	15,000,000.00	-	15,000,000.00
Redesigning of Shendam Express Motor Park at Dadin Kowa Jos to a Classic Hotel.	06 - Housing and	0220001.00100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMM	13131698 - Outside - SHENDAM LG	-	100,000,000.00	-	100,000,000.00
Construction of Market Stall/Lock-up Shops in Yamini	12 - Growing the	0220001.00100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13131611 - NYAK	-	10,000,000.00	-	10,000,000.00
Construction of Modern Motor Park with Two(2) Passenger Stands at Yelwa Park, Shendam	12 - Growing the	0220001.00100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13131615 - SHENDAM CENTRAL 'A'	-	42,000,000.00	-	30,000,000.00
Construction of Market Stall/Lock-up Shops	12 - Growing the	0220001.00100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13131620 - ZENSIUK	-	-	-	12,000,000.00
Construction of Market at Zomo	12 - Growing the	0220001.00100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13131616 - SHENDAM CENTRAL 'B'	-	20,000,000.00	-	30,000,000.00
Relocation and Construction of Market at Nshar	12 - Growing the	0220001.00100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13131616 - SHENDAM CENTRAL 'B'	-	20,000,000.00	-	20,000,000.00
Construction of Market at Kurum-Lazai	12 - Growing the	0220001.00100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13131605 - KURUNGBAN 'A'	-	10,000,000.00	-	20,000,000.00
Land scapping of New Market at Shendam	12 - Growing the	0220001.00100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13131615 - SHENDAM CENTRAL 'A'	-	5,000,000.00	-	5,000,000.00
Purchase of Generators and Conductors	14 - Power	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	13131697 - LG Wide - SHENDAM LG	-	5,000,000.00	-	5,000,000.00
Purchase of Transformers	14 - Power	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	13131697 - LG Wide - SHENDAM LG	-	10,000,000.00	-	20,000,000.00
Provision of Solar Light at LGC Secretariat Government Building and Environs	14 - Power	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70661 - HOUSING AND COMMUNITY AME	13131697 - LG Wide - SHENDAM LG	-	200,000,000.00	185,550,490.00	200,000,000.00
Construction/Grading of 1500M Roads across the 4 Districts of the LGA with Drainages and Rings Culverts	17 - Road	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	200,000,000.00	-	200,000,000.00
Construction of Drainages and Culvert @ Yelwa Nshar and grading of 7M X 1KM road	17 - Road	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131619 - YELWA WEST	-	60,000,000.00	-	50,000,000.00
Construction of Drainages and Culverts across selected areas within the LGA	17 - Road	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	100,000,000.00	-	50,000,000.00
Rehabilitation of Roads at Ward levels	17 - Road	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	-	-	50,000,000.00
Grading of 7M x 4.7KM road at Barrak Kurwat	17 - Road	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131613 - PANGWASA	-	10,000,000.00	-	10,000,000.00
Grading of 4.1KM road at Samunaka (Shemiang) -Kanhawa(Kopyiban) Rehabilitation of a 2 cell box Culvert	17 - Road	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131617 - SHANWAR	-	-	-	15,000,000.00
Grading of 7M x 6.2KM road at Total - Tsono	17 - Road	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131615 - SHENDAM CENTRAL 'A'	-	15,000,000.00	-	15,000,000.00
Purchase of Fire Extinguishers with Sand Buckets	09 - Environmental	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	5,000,000.00	-	-
Remodelling of DPO's Residence	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	30,000,000.00	-	30,000,000.00
Construction of 4 Block of (6) man self- contained Apartment in Shendam Phase II to include No 13 Barrack	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	150,000,000.00	35,750,889.90	100,000,000.00
Remodelling/Construction of Two Bedroom Flat at Directors Qtrs for the DPM	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	28,000,000.00	-	28,000,000.00
Remodelling of Secretary's House into Seven(7) Self-Contained Apartment	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	40,000,000.00	28,997,565.00	20,000,000.00
Conversion of Boy's Qtrs at the Old Secretary's House into 2 Self-Contained Rooms	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	20,000,000.00	11,880,950.00	20,000,000.00
Construction of three(3) Self-Contained Rooms at the old Secretary's Residence	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	30,000,000.00	-	30,000,000.00
Construction of Three(3) 2-Bedroom Flat to Accommodate Three (3) Directors at the Director's Qtrs	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	30,000,000.00	-	75,000,000.00
Conclusion of Renovation of six(6) Nos Qtrs in Federal Lowcost at N13,662,779.80 each	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	6,000,000.00	-	6,000,000.00
Remodelling/Conversion of DFS's Residence to Executive and Legislative Quarters.	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	30,000,000.00	-	50,000,000.00
Conversion of 3 Blocks of Dir. Qtrs into Twin Flats of 2 Bedrooms each and Conversion of their BoysQtrs into	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	50,000,000.00	-	-
Conversion of Shendam Guest House at Karu into an International Hotel	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131699 - Outside State - SHENDAM LG	-	500,000,000.00	-	470,000,000.00
Compensation of Land @ Shendam Youth Centre	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70811 - RECREATIONAL AND SPORTING	13131697 - LG Wide - SHENDAM LG	-	-	-	10,000,000.00
Rehabilitation of Housing Unit @ State Lowcost	06 - Housing and	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	13131615 - SHENDAM CENTRAL 'A'	-	-	-	30,000,000.00
Proof of Address Project(a FG scheme for Citizen's Residential Verification)	13 - Reform of Gov	0234001.00100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	-	-	50,000,000.00
Construction/Equipping of Computer Training center for UME at Shendam	11 - Information	0238001.00100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATIS	13131697 - LG Wide - SHENDAM LG	-	150,000,000.00	-	100,000,000.00
Internet Service and Bandwidth Annually	11 - Information	0238001.00100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATIS	13131697 - LG Wide - SHENDAM LG	-	1,500,000.00	-	1,500,000.00
Installation of Communication Facilities (consultancy)	11 - Information	0238001.00100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATIS	13131697 - LG Wide - SHENDAM LG	-	10,000,000.00	-	10,000,000.00
Purchase of 20 Nos of Computers	11 - Information	0238001.00100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATIS	13131697 - LG Wide - SHENDAM LG	-	5,000,000.00	-	5,000,000.00
Purchase of Printers	11 - Information	0238001.00100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATIS	13131697 - LG Wide - SHENDAM LG	-	2,000,000.00	-	2,000,000.00
Purchase of Photocopiers	11 - Information	0238001.00100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATIS	13131697 - LG Wide - SHENDAM LG	-	1,500,000.00	-	1,500,000.00

Reconstruction of Dam at Mambial(Biemben)	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131608 - MAMBIAL	-	30,000,000.00	-	20,000,000.00
Drilling Of Boreholes across Selected Areas in the LGA	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	30,000,000.00	-	30,000,000.00
Purchase of Drilling Reek	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	80,000,000.00	-	100,000,000.00
End to Open Defecation (ODF)	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	3,000,000.00	-	3,000,000.00
Renovation of Toilets at the Secretariate	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	15,000,000.00	950,000.00	-
Purchase of Sanitation Materials	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	1,500,000.00	-	1,500,000.00
Provision of Furniture across Schools in the LGA	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131615 - SHENDAM CENTRAL 'A'	-	10,000,000.00	-	10,000,000.00
Renovation of Conference Hall at LEA Office Shendam	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131615 - SHENDAM CENTRAL 'A'	-	10,000,000.00	-	10,000,000.00
Renovation of E.S's Office and Store at LEA Shendam	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131615 - SHENDAM CENTRAL 'A'	-	10,000,000.00	-	10,000,000.00
Construction of a Block of Three(3) Class Rooms at Pokot Primary School	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131615 - SHENDAM CENTRAL 'A'	-	15,000,000.00	-	15,000,000.00
Construction of a Block of Three(3) Class Rooms at Longlat Primary School	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131606 - KURUNGBAN 'B'	-	15,000,000.00	-	15,000,000.00
Construction of a Block of Three(3) Class Rooms at Mangwan Primary School	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131612 - PANGSHOM	-	15,000,000.00	-	15,000,000.00
Completion of Computer Center at LEA	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131615 - SHENDAM CENTRAL 'A'	-	10,000,000.00	-	10,000,000.00
Construction of JAMB Centre in Shendam	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131615 - SHENDAM CENTRAL 'A'	-	50,000,000.00	-	50,000,000.00
Safe School Initiative	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131615 - SHENDAM CENTRAL 'A'	-	15,000,000.00	-	15,000,000.00
Edu-Hope Project	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131697 - LG Wide - SHENDAM LG	-	-	-	50,000,000.00
Computers	11 - Information	051800100100 - SOCIAL SERVICE DEPARTMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.	13131697 - LG Wide - SHENDAM LG	-	500,000.00	-	500,000.00
Radio Sets/Public Address Systems	02 - Societal Re-pl	051800100100 - SOCIAL SERVICE DEPARTMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.	13131697 - LG Wide - SHENDAM LG	-	1,500,000.00	-	1,500,000.00
Establishment of a Radio Station in Shendam	11 - Information	051800100100 - SOCIAL SERVICE DEPARTMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.	13131697 - LG Wide - SHENDAM LG	-	100,000,000.00	-	-
Scholarship to Outstanding Students	05 - Education	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.	13131697 - LG Wide - SHENDAM LG	-	30,000,000.00	-	30,000,000.00
Construction of Town Hall at Duankwam, Tsoro and Ungwan Dadi	06 - Housing and	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.	13131697 - LG Wide - SHENDAM LG	-	45,000,000.00	-	45,000,000.00
Construction of Town Hall at Demshin.	06 - Housing and	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.	13131610 - NGOOTLANG	-	20,000,000.00	-	20,000,000.00
Construction of Town Hall at kawo	06 - Housing and	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.	13131605 - KURUNGBAN 'A'	-	10,000,000.00	-	20,000,000.00
Construction of Town Hall at Longyel and Nyu'u	06 - Housing and	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.	13131607 - KWAPOKLIK	-	-	-	40,000,000.00
Rehabilitation/Remodelling of Shendam Township Stadium	02 - Societal Re-pl	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.	13131697 - LG Wide - SHENDAM LG	-	150,000,000.00	81,758,995.88	100,000,000.00
Construction of more sport facilities at new Sport Arena Located the Shendam Youth Center	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.	13131697 - LG Wide - SHENDAM LG	-	400,000,000.00	280,929,548.98	100,000,000.00
Erection of Shal Ka Yilmen Stature at Tunkus road (Long Goemai Square)	02 - Societal Re-pl	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.	13131697 - LG Wide - SHENDAM LG	-	15,000,000.00	-	15,000,000.00
Redamation of Land @ Sports Centre, former Shendam Club	06 - Housing and	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.	13131697 - LG Wide - SHENDAM LG	-	-	-	100,000,000.00
Construction of PHC Clinic at Moekat-Npot, Luxu Tinghen Tukung	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13131609 - MOEKAT	-	50,000,000.00	-	50,000,000.00
Construction of a Modern PHC Clinic at Kiwarsen in Shendam	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13131616 - SHENDAM CENTRAL 'B'	-	50,000,000.00	-	50,000,000.00
Construction of Lab. Office for the I/C and (7) Amenity rooms at PHC Shendam A	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13131615 - SHENDAM CENTRAL 'A'	-	10,000,000.00	-	10,000,000.00
Renovation of PHC Staff Qtrs at Poeship	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13131614 - POESHIP	-	5,000,000.00	-	5,000,000.00
Furnishing of PHC Clinics	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13131608 - MAMBIAL	-	2,550,000.00	-	2,550,000.00
Renovation of PHC at Yaminji, Ungwan Zam and Derteng	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13131601 - DERTENG	-	20,000,000.00	-	150,000,000.00
Provision of Refrigerators at cold Chain Rooms and purchase of Medical Equipments.	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	50,000,000.00	-	50,000,000.00
Drug Revolving Fund	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	10,000,000.00	-	10,000,000.00
Nutrition Campaign and Services	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13131697 - LG Wide - SHENDAM LG	-	40,000,000.00	-	40,000,000.00

MDA:

011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	<u>EXPENDITURES</u>	-	<u>404,755,770.00</u>	<u>295,136,375.94</u>	-	-	<u>599,424,149.64</u>
21	<u>PERSONNEL COST</u>	-	<u>50,255,770.00</u>	<u>42,084,375.94</u>	-	-	<u>64,924,149.64</u>
2101	<u>SALARY</u>	-	<u>1,190,000.00</u>	<u>908,312.00</u>	-	-	<u>1,190,000.00</u>
210101	<u>SALARIES AND WAGES</u>	-	<u>1,190,000.00</u>	<u>908,312.00</u>	-	-	<u>1,190,000.00</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	1,190,000.00	908,312.00	-	-	1,190,000.00
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	<u>49,065,770.00</u>	<u>41,176,063.94</u>	-	-	<u>63,734,149.64</u>
210201	<u>ALLOWANCES</u>	-	<u>49,065,770.00</u>	<u>41,176,063.94</u>	-	-	<u>63,734,149.64</u>
21020121	NON REGULAR ALLOWANCES	-	49,065,770.00	41,176,063.94	-	-	63,734,149.64
22	<u>OTHER RECURRENT COSTS</u>	-	<u>354,500,000.00</u>	<u>253,052,000.00</u>	-	-	<u>534,500,000.00</u>
2202	<u>OVERHEAD COST</u>	-	<u>354,500,000.00</u>	<u>253,052,000.00</u>	-	-	<u>534,500,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>50,000,000.00</u>	<u>27,850,000.00</u>	-	-	<u>50,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	50,000,000.00	27,850,000.00	-	-	50,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	<u>18,000,000.00</u>	<u>4,710,000.00</u>	-	-	<u>18,000,000.00</u>
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	15,000,000.00	4,710,000.00	-	-	15,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,000,000.00	-	-	-	3,000,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	<u>1,000,000.00</u>	-	-	-	<u>1,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	1,000,000.00
220205	<u>TRAINING - GENERAL</u>	-	<u>500,000.00</u>	-	-	-	<u>500,000.00</u>
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	500,000.00	-	-	-	500,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	-	<u>120,000,000.00</u>	<u>97,860,000.00</u>	-	-	<u>120,000,000.00</u>
22020601	SECURITY SERVICES	-	70,000,000.00	61,360,000.00	-	-	70,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	50,000,000.00	36,500,000.00	-	-	50,000,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	-	<u>20,000,000.00</u>	<u>14,800,000.00</u>	-	-	<u>20,000,000.00</u>
22020801	FUEL AND LUBRICANT - GENERAL	-	20,000,000.00	14,800,000.00	-	-	20,000,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>145,000,000.00</u>	<u>107,832,000.00</u>	-	-	<u>325,000,000.00</u>
22021001	REFRESHMENT AND MEALS	-	70,000,000.00	58,950,000.00	-	-	70,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	10,000,000.00	7,500,000.00	-	-	10,000,000.00
22021007	WELFARE PACKAGES	-	-	-	-	-	180,000,000.00
22021033	OTHER MISC EXPENDITURE	-	65,000,000.00	41,382,000.00	-	-	65,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>1,140,000.00</u>	<u>887,950.00</u>	<u>-</u>	<u>-</u>	<u>1,140,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>1,140,000.00</u>	<u>887,950.00</u>	<u>-</u>	<u>-</u>	<u>1,140,000.00</u>
2101	SALARY	-	1,140,000.00	887,950.00	-	-	1,140,000.00
210101	SALARIES AND WAGES	-	1,140,000.00	887,950.00	-	-	1,140,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	1,140,000.00	887,950.00	-	-	1,140,000.00

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	-	2,108,470.00	2,059,365.00	-	-	2,284,890.00
<u>21</u>	<u>PERSONNEL COST</u>	-	2,108,470.00	2,059,365.00	-	-	2,284,890.00
2101	SALARY	-	2,108,470.00	2,059,365.00	-	-	2,284,890.00
210101	SALARIES AND WAGES	-	2,108,470.00	2,059,365.00	-	-	2,284,890.00
21010101	SALARIES	-	2,108,470.00	2,059,365.00	-	-	2,284,890.00

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	-	130,000,000.00	97,853,028.24	-	-	210,000,000.00
<u>21</u>	<u>PERSONNEL COST</u>	-	130,000,000.00	97,853,028.24	-	-	210,000,000.00
2101	SALARY	-	130,000,000.00	97,853,028.24	-	-	210,000,000.00
210101	SALARIES AND WAGES	-	130,000,000.00	97,853,028.24	-	-	210,000,000.00
21010101	SALARIES	-	130,000,000.00	97,853,028.24	-	-	210,000,000.00

MDA:

011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	-	<u>180,900,000.00</u>	<u>35,978,600.00</u>	-	-	<u>177,900,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	-	<u>18,000,000.00</u>	<u>16,684,000.00</u>	-	-	<u>18,000,000.00</u>
<u>2101</u>	<u>SALARY</u>	-	<u>18,000,000.00</u>	<u>16,684,000.00</u>	-	-	<u>18,000,000.00</u>
210101	SALARIES AND WAGES	-	18,000,000.00	16,684,000.00	-	-	18,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	18,000,000.00	16,684,000.00	-	-	18,000,000.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	-	<u>62,900,000.00</u>	<u>19,294,600.00</u>	-	-	<u>59,900,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	-	<u>62,900,000.00</u>	<u>19,294,600.00</u>	-	-	<u>59,900,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	-	15,000,000.00	8,414,600.00	-	-	15,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	15,000,000.00	8,414,600.00	-	-	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	150,000.00	-	-	4,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	-	150,000.00	-	-	2,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	900,000.00	-	-	-	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	500,000.00	-	-	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	400,000.00	-	-	-	400,000.00
220205	TRAINING - GENERAL	-	5,000,000.00	-	-	-	5,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	5,000,000.00	-	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	40,000,000.00	10,730,000.00	-	-	35,000,000.00
22021001	REFRESHMENT AND MEALS	-	15,000,000.00	1,630,000.00	-	-	15,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	10,000,000.00	8,000,000.00	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	-	15,000,000.00	1,100,000.00	-	-	10,000,000.00
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	-	<u>100,000,000.00</u>	<u>-</u>	-	-	<u>100,000,000.00</u>
<u>2302</u>	<u>CONSTRUCTION / PROVISION</u>	-	<u>100,000,000.00</u>	<u>-</u>	-	-	<u>100,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	100,000,000.00	-	-	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,000,000.00	-	-	-	100,000,000.00

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	-	30,739,480.00	11,655,053.04	-	-	30,679,480.00
<u>21</u>	<u>PERSONNEL COST</u>	-	30,739,480.00	11,655,053.04	-	-	30,679,480.00
<u>2101</u>	<u>SALARY</u>	-	30,739,480.00	11,655,053.04	-	-	30,679,480.00
210101	SALARIES AND WAGES	-	30,739,480.00	11,655,053.04	-	-	30,679,480.00
21010101	SALARIES	-	30,739,480.00	11,655,053.04	-	-	30,679,480.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	-	<u>132,100,000.00</u>	<u>102,372,294.67</u>	-	-	<u>132,100,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	-	<u>132,100,000.00</u>	<u>102,372,294.67</u>	-	-	<u>132,100,000.00</u>
2101	SALARY	-	900,000.00	840,866.67	-	-	900,000.00
210101	SALARIES AND WAGES	-	900,000.00	840,866.67	-	-	900,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	900,000.00	840,866.67	-	-	900,000.00
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	<u>131,200,000.00</u>	<u>101,531,428.00</u>	-	-	<u>131,200,000.00</u>
210201	ALLOWANCES	-	131,200,000.00	101,531,428.00	-	-	131,200,000.00
21020121	NON REGULAR ALLOWANCES	-	131,200,000.00	101,531,428.00	-	-	131,200,000.00

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	-	820,000.00	739,000.00	-	-	820,000.00
<u>21</u>	<u>PERSONNEL COST</u>	-	820,000.00	739,000.00	-	-	820,000.00
<u>2101</u>	<u>SALARY</u>	-	820,000.00	739,000.00	-	-	820,000.00
210101	SALARIES AND WAGES	-	820,000.00	739,000.00	-	-	820,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	820,000.00	739,000.00	-	-	820,000.00

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	-	<i>450,000.00</i>	<i>306,991.84</i>	-	-	<i>450,000.00</i>
<u>21</u>	<i>PERSONNEL COST</i>	-	<i>450,000.00</i>	<i>306,991.84</i>	-	-	<i>450,000.00</i>
<u>2101</u>	<i>SALARY</i>	-	<i>450,000.00</i>	<i>306,991.84</i>	-	-	<i>450,000.00</i>
210101	SALARIES AND WAGES	-	450,000.00	306,991.84	-	-	450,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	450,000.00	306,991.84	-	-	450,000.00

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	-	450,000.00	397,244.97	-	-	450,000.00
<u>21</u>	<u>PERSONNEL COST</u>	-	450,000.00	397,244.97	-	-	450,000.00
<u>2101</u>	<u>SALARY</u>	-	450,000.00	397,244.97	-	-	450,000.00
210101	SALARIES AND WAGES	-	450,000.00	397,244.97	-	-	450,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	450,000.00	397,244.97	-	-	450,000.00

MDA:

016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>22,710,000.00</u>	<u>5,597,166.77</u>	<u>-</u>	<u>-</u>	<u>25,260,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>5,210,000.00</u>	<u>1,702,166.77</u>	<u>-</u>	<u>-</u>	<u>7,760,000.00</u>
2101	SALARY	-	850,000.00	539,533.43	-	-	850,000.00
210101	SALARIES AND WAGES	-	850,000.00	539,533.43	-	-	850,000.00
21010101	SALARIES	-	850,000.00	539,533.43	-	-	850,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	4,360,000.00	1,162,633.34	-	-	6,910,000.00
210201	ALLOWANCES	-	4,360,000.00	1,162,633.34	-	-	6,910,000.00
21020121	NON REGULAR ALLOWANCES	-	4,360,000.00	1,162,633.34	-	-	6,910,000.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>17,500,000.00</u>	<u>3,895,000.00</u>	<u>-</u>	<u>-</u>	<u>17,500,000.00</u>
2202	OVERHEAD COST	-	17,500,000.00	3,895,000.00	-	-	17,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	2,850,000.00	-	-	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	2,850,000.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	500,000.00	-	-	-	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	400,000.00	-	-	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	100,000.00	-	-	-	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	5,000,000.00	1,045,000.00	-	-	5,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	5,000,000.00	1,045,000.00	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	5,000,000.00	-	-	-	5,000,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	-	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	-	3,000,000.00	-	-	-	3,000,000.00

MDA:

016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	1,705,500,000.00	263,526,881.78	-	-	1,315,500,000.00
23	CAPITAL EXPENDITURE	-	1,705,500,000.00	263,526,881.78	-	-	1,315,500,000.00
2301	FIXED ASSETS PURCHASED	-	387,500,000.00	30,262,716.80	-	-	227,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	387,500,000.00	30,262,716.80	-	-	227,500,000.00
23010104	PURCHASE MOTOR CYCLES	-	60,000,000.00	30,262,716.80	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	200,000,000.00	-	-	-	150,000,000.00
23010113	PURCHASE OF COMPUTERS	-	15,000,000.00	-	-	-	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,500,000.00	-	-	-	2,500,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	10,000,000.00	-	-	-	10,000,000.00
23010143	PURCHASE OF MOBILE FILM EQUIPMENT CINITOVERS	-	100,000,000.00	-	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	-	743,000,000.00	-	-	-	553,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	743,000,000.00	-	-	-	553,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	743,000,000.00	-	-	-	553,000,000.00
2303	REHABILITATION / REPAIRS	-	540,000,000.00	209,964,164.98	-	-	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	540,000,000.00	209,964,164.98	-	-	500,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	540,000,000.00	209,964,164.98	-	-	500,000,000.00
2305	OTHER CAPITAL PROJECTS	-	35,000,000.00	23,300,000.00	-	-	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	35,000,000.00	23,300,000.00	-	-	35,000,000.00
23050199	CONTINGENCY FUND	-	35,000,000.00	23,300,000.00	-	-	35,000,000.00

MDA:

016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	284,164,895.00	226,490,903.30	-	-	329,120,065.00
21	PERSONNEL COST	-	106,664,895.00	121,368,800.30	-	-	151,620,065.00
2101	SALARY	-	47,062,575.00	52,235,955.60	-	-	68,881,750.00
210101	SALARIES AND WAGES	-	47,062,575.00	52,235,955.60	-	-	68,881,750.00
21010101	SALARIES	-	47,062,575.00	52,235,955.60	-	-	68,881,750.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	59,602,320.00	69,132,844.70	-	-	82,738,315.00
210201	ALLOWANCES	-	59,602,320.00	69,132,844.70	-	-	82,738,315.00
21020121	NON REGULAR ALLOWANCES	-	59,602,320.00	69,132,844.70	-	-	82,738,315.00
22	OTHER RECURRENT COSTS	-	177,500,000.00	105,122,103.00	-	-	177,500,000.00
2202	OVERHEAD COST	-	177,500,000.00	105,122,103.00	-	-	177,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	50,000,000.00	38,782,603.00	-	-	50,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	50,000,000.00	38,782,603.00	-	-	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	25,000,000.00	3,905,000.00	-	-	25,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	10,000,000.00	-	-	-	10,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	10,000,000.00	3,845,000.00	-	-	10,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	60,000.00	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,500,000.00	200,000.00	-	-	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	200,000.00	-	-	1,500,000.00
220205	TRAINING - GENERAL	-	10,000,000.00	3,845,000.00	-	-	10,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	10,000,000.00	3,845,000.00	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	90,000,000.00	58,389,500.00	-	-	90,000,000.00
22021001	REFRESHMENT AND MEALS	-	50,000,000.00	31,595,000.00	-	-	50,000,000.00
22021033	OTHER MISC EXPENDITURE	-	40,000,000.00	26,794,500.00	-	-	40,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	575,898,419.00	380,097,638.58	-	-	582,809,839.00
21	PERSONNEL COST	-	167,698,419.00	161,950,982.00	-	-	174,609,839.00
2101	SALARY	-	80,835,070.00	76,980,030.00	-	-	84,443,190.00
210101	SALARIES AND WAGES	-	80,835,070.00	76,980,030.00	-	-	84,443,190.00
21010101	SALARIES	-	80,835,070.00	76,980,030.00	-	-	84,443,190.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	86,863,349.00	84,970,952.00	-	-	90,166,649.00
210201	ALLOWANCES	-	86,863,349.00	84,970,952.00	-	-	90,166,649.00
21020121	NON REGULAR ALLOWANCES	-	86,863,349.00	84,970,952.00	-	-	90,166,649.00
22	OTHER RECURRENT COSTS	-	44,200,000.00	26,400,625.00	-	-	44,200,000.00
2202	OVERHEAD COST	-	44,200,000.00	26,400,625.00	-	-	44,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	7,644,000.00	-	-	10,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	7,644,000.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	11,000,000.00	2,861,000.00	-	-	11,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	675,000.00	-	-	1,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	10,000,000.00	2,186,000.00	-	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	200,000.00	-	-	-	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	200,000.00	-	-	-	200,000.00
220205	TRAINING - GENERAL	-	5,000,000.00	4,000,000.00	-	-	5,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	5,000,000.00	4,000,000.00	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	18,000,000.00	11,895,625.00	-	-	18,000,000.00
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	2,545,625.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	13,000,000.00	9,350,000.00	-	-	13,000,000.00
23	CAPITAL EXPENDITURE	-	364,000,000.00	191,746,031.58	-	-	364,000,000.00
2301	FIXED ASSETS PURCHASED	-	106,500,000.00	-	-	-	106,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	106,500,000.00	-	-	-	106,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	106,500,000.00	-	-	-	106,500,000.00
2302	CONSTRUCTION / PROVISION	-	39,000,000.00	-	-	-	39,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	39,000,000.00	-	-	-	39,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	39,000,000.00	-	-	-	39,000,000.00
2305	OTHER CAPITAL PROJECTS	-	218,500,000.00	191,746,031.58	-	-	218,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	218,500,000.00	191,746,031.58	-	-	218,500,000.00
23050101	RESEARCH AND DEVELOPMENT	-	20,000,000.00	16,865,254.80	-	-	20,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	-	5,000,000.00	-	-	-	5,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	193,500,000.00	174,880,776.78	-	-	193,500,000.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	1,385,528,125.00	928,619,332.00	-	-	1,675,233,090.00
21	PERSONNEL COST	-	104,028,125.00	99,159,038.00	-	-	121,083,090.00
2101	SALARY	-	54,029,575.00	45,977,548.00	-	-	55,451,230.00
210101	SALARIES AND WAGES	-	54,029,575.00	45,977,548.00	-	-	55,451,230.00
21010101	SALARIES	-	54,029,575.00	45,977,548.00	-	-	55,451,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	49,998,550.00	53,181,490.00	-	-	65,631,860.00
210201	ALLOWANCES	-	49,998,550.00	53,181,490.00	-	-	65,631,860.00
21020121	NON REGULAR ALLOWANCES	-	49,998,550.00	53,181,490.00	-	-	65,631,860.00
22	OTHER RECURRENT COSTS	-	1,015,000,000.00	829,460,294.00	-	-	1,267,650,000.00
2202	OVERHEAD COST	-	546,500,000.00	413,619,892.00	-	-	626,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	25,000,000.00	13,695,000.00	-	-	25,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	25,000,000.00	13,695,000.00	-	-	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	25,000,000.00	19,850,000.00	-	-	25,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	25,000,000.00	19,850,000.00	-	-	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,500,000.00	200,000.00	-	-	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	200,000.00	-	-	1,500,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	1,170,000.00	-	-	2,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	2,000,000.00	1,170,000.00	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	350,000,000.00	331,075,892.00	-	-	430,000,000.00
22020610	OTHER SERVICES	-	350,000,000.00	331,075,892.00	-	-	430,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	10,000,000.00	4,900,000.00	-	-	10,000,000.00
22020701	FINANCIAL CONSULTING	-	10,000,000.00	4,900,000.00	-	-	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	70,000,000.00	2,500,000.00	-	-	70,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	70,000,000.00	2,500,000.00	-	-	70,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	62,000,000.00	40,229,000.00	-	-	62,000,000.00
22021001	REFRESHMENT AND MEALS	-	30,000,000.00	21,036,000.00	-	-	30,000,000.00
22021033	OTHER MISC EXPENDITURE	-	32,000,000.00	19,193,000.00	-	-	32,000,000.00
2207	TRANSFERS-PAYMENT	-	468,500,000.00	415,840,402.00	-	-	641,150,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	468,500,000.00	415,840,402.00	-	-	641,150,000.00
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	468,500,000.00	415,840,402.00	-	-	641,150,000.00
23	CAPITAL EXPENDITURE	-	266,500,000.00	-	-	-	286,500,000.00
2302	CONSTRUCTION / PROVISION	-	266,500,000.00	-	-	-	286,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	266,500,000.00	-	-	-	286,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	100,000,000.00	-	-	-	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	166,500,000.00	-	-	-	186,500,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	52,607,561.00	38,390,476.00	-	-	62,180,148.00
21	PERSONNEL COST	-	23,907,561.00	25,740,476.00	-	-	33,480,148.00
2101	SALARY	-	8,517,495.00	10,443,890.00	-	-	12,743,890.00
210101	SALARIES AND WAGES	-	8,517,495.00	10,443,890.00	-	-	12,743,890.00
21010101	SALARIES	-	8,517,495.00	10,443,890.00	-	-	12,743,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	15,390,066.00	15,296,586.00	-	-	20,736,258.00
210201	ALLOWANCES	-	15,390,066.00	15,296,586.00	-	-	20,736,258.00
21020121	NON REGULAR ALLOWANCES	-	15,390,066.00	15,296,586.00	-	-	20,736,258.00
22	OTHER RECURRENT COSTS	-	28,700,000.00	12,650,000.00	-	-	28,700,000.00
2202	OVERHEAD COST	-	28,700,000.00	12,650,000.00	-	-	28,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,000,000.00	2,758,000.00	-	-	7,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	7,000,000.00	2,758,000.00	-	-	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	6,000,000.00	1,025,000.00	-	-	6,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,000,000.00	1,025,000.00	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	250,000.00	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	250,000.00	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	500,000.00	-	-	-	500,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	500,000.00	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	14,200,000.00	8,617,000.00	-	-	14,200,000.00
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	2,817,000.00	-	-	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	200,000.00	-	-	-	200,000.00
22021033	OTHER MISC EXPENDITURE	-	9,000,000.00	5,800,000.00	-	-	9,000,000.00

MDA: 023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	1,761,674,130.00	383,556,008.90	-	-	1,612,810,715.00
21	PERSONNEL COST	-	62,674,130.00	59,328,729.00	-	-	78,810,715.00
2101	SALARY	-	25,108,100.00	26,927,906.00	-	-	34,778,055.00
210101	SALARIES AND WAGES	-	25,108,100.00	26,927,906.00	-	-	34,778,055.00
21010101	SALARIES	-	25,108,100.00	26,927,906.00	-	-	34,778,055.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	37,566,030.00	32,400,823.00	-	-	44,032,660.00
210201	ALLOWANCES	-	37,566,030.00	32,400,823.00	-	-	44,032,660.00
21020121	NON REGULAR ALLOWANCES	-	37,566,030.00	32,400,823.00	-	-	44,032,660.00
22	OTHER RECURRENT COSTS	-	180,000,000.00	62,047,385.00	-	-	-
2202	OVERHEAD COST	-	180,000,000.00	62,047,385.00	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	3,668,585.00	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	3,668,585.00	-	-	-
220202	UTILITIES - GENERAL	-	10,000,000.00	-	-	-	-
22020201	ELECTRICITY CHARGES	-	10,000,000.00	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	1,010,000.00	-	-	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	810,000.00	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	200,000.00	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	95,000,000.00	24,210,000.00	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	90,000,000.00	23,950,000.00	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	5,000,000.00	260,000.00	-	-	-
220205	TRAINING - GENERAL	-	1,000,000.00	800,000.00	-	-	-
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	1,000,000.00	800,000.00	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,000,000.00	1,648,000.00	-	-	-
22020704	ENGINEERING SERVICES	-	3,000,000.00	1,648,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	45,000,000.00	23,181,900.00	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	20,000,000.00	8,877,900.00	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	25,000,000.00	14,304,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	12,000,000.00	7,528,900.00	-	-	-
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	780,000.00	-	-	-
22021033	OTHER MISC EXPENDITURE	-	10,000,000.00	6,748,900.00	-	-	-
23	CAPITAL EXPENDITURE	-	1,519,000,000.00	262,179,894.90	-	-	1,534,000,000.00
2301	FIXED ASSETS PURCHASED	-	220,000,000.00	185,550,490.00	-	-	235,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	220,000,000.00	185,550,490.00	-	-	235,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	-	-	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	215,000,000.00	185,550,490.00	-	-	225,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	5,000,000.00	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	1,299,000,000.00	76,629,404.90	-	-	1,219,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,299,000,000.00	76,629,404.90	-	-	1,219,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	914,000,000.00	76,629,404.90	-	-	829,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	385,000,000.00	-	-	-	390,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	-	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	-	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	-	30,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	-	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	-	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	-	-	-	50,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	250,348,000.00	48,253,430.04	-	-	206,365,845.00
21	PERSONNEL COST	-	36,348,000.00	27,953,430.04	-	-	42,365,845.00
2101	SALARY	-	14,759,560.00	12,899,248.04	-	-	19,939,555.00
210101	SALARIES AND WAGES	-	14,759,560.00	12,899,248.04	-	-	19,939,555.00
21010101	SALARIES	-	14,759,560.00	12,899,248.04	-	-	19,939,555.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	21,588,440.00	15,054,182.00	-	-	22,426,290.00
210201	ALLOWANCES	-	21,588,440.00	15,054,182.00	-	-	22,426,290.00
21020121	NON REGULAR ALLOWANCES	-	21,588,440.00	15,054,182.00	-	-	22,426,290.00
22	OTHER RECURRENT COSTS	-	44,000,000.00	20,300,000.00	-	-	44,000,000.00
2202	OVERHEAD COST	-	44,000,000.00	20,300,000.00	-	-	44,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	6,500,000.00	-	-	10,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	6,500,000.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	1,850,000.00	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,000,000.00	1,850,000.00	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	40,000.00	-	-	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	500,000.00	-	-	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	40,000.00	-	-	500,000.00
220205	TRAINING - GENERAL	-	2,500,000.00	890,000.00	-	-	2,500,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	2,500,000.00	890,000.00	-	-	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	25,500,000.00	11,020,000.00	-	-	25,500,000.00
22021001	REFRESHMENT AND MEALS	-	7,000,000.00	3,700,000.00	-	-	7,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	7,000,000.00	3,500,000.00	-	-	7,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	1,000,000.00	-	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	10,500,000.00	3,820,000.00	-	-	10,500,000.00
23	CAPITAL EXPENDITURE	-	170,000,000.00	-	-	-	120,000,000.00
2301	FIXED ASSETS PURCHASED	-	170,000,000.00	-	-	-	120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	170,000,000.00	-	-	-	120,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	-	170,000,000.00	-	-	-	120,000,000.00

MDA: 025200100100 - WATER, SANITATION & HYGIENE (WASH)

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	313,384,300.00	90,890,357.00	-	-	306,357,825.00
21	PERSONNEL COST	-	120,884,300.00	81,094,357.00	-	-	118,857,825.00
2101	SALARY	-	53,755,745.00	32,957,589.00	-	-	48,781,455.00
210101	SALARIES AND WAGES	-	53,755,745.00	32,957,589.00	-	-	48,781,455.00
21010101	SALARIES	-	53,755,745.00	32,957,589.00	-	-	48,781,455.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	67,128,555.00	48,136,768.00	-	-	70,076,370.00
210201	ALLOWANCES	-	67,128,555.00	48,136,768.00	-	-	70,076,370.00
21020115	CONTRACT APPOINTMENT	-	15,000,000.00	14,112,000.00	-	-	15,000,000.00
21020121	NON REGULAR ALLOWANCES	-	52,128,555.00	34,024,768.00	-	-	55,076,370.00
22	OTHER RECURRENT COSTS	-	33,000,000.00	8,846,000.00	-	-	33,000,000.00
2202	OVERHEAD COST	-	33,000,000.00	8,846,000.00	-	-	33,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,000,000.00	2,540,000.00	-	-	7,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	7,000,000.00	2,540,000.00	-	-	7,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	1,350,000.00	-	-	2,000,000.00
22020206	SEWERAGE CHARGES	-	2,000,000.00	1,350,000.00	-	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	7,000,000.00	940,000.00	-	-	7,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	940,000.00	-	-	2,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	-	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	7,000,000.00	25,000.00	-	-	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,000,000.00	-	-	-	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	25,000.00	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	-	-	-	-	1,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	-	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,000,000.00	3,991,000.00	-	-	10,000,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	691,000.00	-	-	3,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	2,000,000.00	500,000.00	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	2,800,000.00	-	-	5,000,000.00
23	CAPITAL EXPENDITURE	-	159,500,000.00	950,000.00	-	-	154,500,000.00
2302	CONSTRUCTION / PROVISION	-	159,500,000.00	950,000.00	-	-	154,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	159,500,000.00	950,000.00	-	-	154,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	159,500,000.00	950,000.00	-	-	154,500,000.00

MDA: 051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	1,266,186,100.00	999,392,434.00	-	-	1,388,142,439.00
21	PERSONNEL COST	-	1,101,186,100.00	995,222,434.00	-	-	1,173,142,439.00
2101	SALARY	-	495,440,035.00	396,938,133.00	-	-	407,731,255.00
210101	SALARIES AND WAGES	-	495,440,035.00	396,938,133.00	-	-	407,731,255.00
21010101	SALARIES	-	495,440,035.00	396,938,133.00	-	-	407,731,255.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	605,746,065.00	598,284,301.00	-	-	765,411,184.00
210201	ALLOWANCES	-	605,746,065.00	598,284,301.00	-	-	765,411,184.00
21020121	NON REGULAR ALLOWANCES	-	605,746,065.00	598,284,301.00	-	-	765,411,184.00
22	OTHER RECURRENT COSTS	-	15,000,000.00	4,170,000.00	-	-	15,000,000.00
2202	OVERHEAD COST	-	15,000,000.00	4,170,000.00	-	-	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,000,000.00	1,700,000.00	-	-	3,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,000,000.00	1,700,000.00	-	-	3,000,000.00
220202	UTILITIES - GENERAL	-	500,000.00	-	-	-	500,000.00
22020201	ELECTRICITY CHARGES	-	500,000.00	-	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	520,000.00	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	520,000.00	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	4,000,000.00	650,000.00	-	-	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	450,000.00	-	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	200,000.00	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	1,000,000.00	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	4,500,000.00	1,300,000.00	-	-	4,500,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	550,000.00	-	-	2,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	500,000.00	-	-	-	500,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	750,000.00	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	150,000,000.00	-	-	-	200,000,000.00
2302	CONSTRUCTION / PROVISION	-	150,000,000.00	-	-	-	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	150,000,000.00	-	-	-	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	150,000,000.00	-	-	-	200,000,000.00

MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	1,045,518,925.00	589,354,434.86	-	-	799,936,465.00
21	PERSONNEL COST	-	88,518,925.00	102,342,290.00	-	-	116,936,465.00
2101	SALARY	-	42,714,995.00	45,409,991.00	-	-	49,366,560.00
210101	SALARIES AND WAGES	-	42,714,995.00	45,409,991.00	-	-	49,366,560.00
21010101	SALARIES	-	42,714,995.00	45,409,991.00	-	-	49,366,560.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	45,803,930.00	56,932,299.00	-	-	67,569,905.00
210201	ALLOWANCES	-	45,803,930.00	56,932,299.00	-	-	67,569,905.00
21020121	NON REGULAR ALLOWANCES	-	45,803,930.00	56,932,299.00	-	-	67,569,905.00
22	OTHER RECURRENT COSTS	-	185,000,000.00	124,323,600.00	-	-	211,000,000.00
2202	OVERHEAD COST	-	185,000,000.00	124,323,600.00	-	-	211,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,000,000.00	3,975,000.00	-	-	7,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	7,000,000.00	3,975,000.00	-	-	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	950,000.00	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	950,000.00	-	-	3,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	-	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	174,000,000.00	119,398,600.00	-	-	199,000,000.00
22021001	REFRESHMENT AND MEALS	-	10,000,000.00	5,610,000.00	-	-	10,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	14,000,000.00	3,171,600.00	-	-	14,000,000.00
22021007	WELFARE PACKAGES	-	70,000,000.00	53,017,000.00	-	-	95,000,000.00
22021009	SPORTING ACTIVITIES	-	10,000,000.00	6,400,000.00	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	-	70,000,000.00	51,200,000.00	-	-	70,000,000.00
23	CAPITAL EXPENDITURE	-	772,000,000.00	362,688,544.86	-	-	472,000,000.00
2302	CONSTRUCTION / PROVISION	-	772,000,000.00	362,688,544.86	-	-	472,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	772,000,000.00	362,688,544.86	-	-	472,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	670,000,000.00	362,688,544.86	-	-	470,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	102,000,000.00	-	-	-	2,000,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	532,253,220.00	236,213,812.36	-	-	625,093,435.00
21	PERSONNEL COST	-	240,903,220.00	216,616,812.36	-	-	204,743,435.00
2101	SALARY	-	180,767,920.00	157,927,660.00	-	-	181,538,135.00
210101	SALARIES AND WAGES	-	180,767,920.00	157,927,660.00	-	-	181,538,135.00
21010101	SALARIES	-	180,767,920.00	157,927,660.00	-	-	181,538,135.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	60,135,300.00	58,689,152.36	-	-	23,205,300.00
210201	ALLOWANCES	-	60,135,300.00	58,689,152.36	-	-	23,205,300.00
21020121	NON REGULAR ALLOWANCES	-	60,135,300.00	58,689,152.36	-	-	23,205,300.00
22	OTHER RECURRENT COSTS	-	53,800,000.00	19,597,000.00	-	-	52,800,000.00
2202	OVERHEAD COST	-	53,800,000.00	19,597,000.00	-	-	52,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	5,690,000.00	-	-	10,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	5,690,000.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	610,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	610,000.00	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,300,000.00	-	-	-	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	-	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	300,000.00	-	-	-	300,000.00
220205	TRAINING - GENERAL	-	5,500,000.00	1,500,000.00	-	-	4,500,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	5,500,000.00	1,500,000.00	-	-	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	34,000,000.00	11,797,000.00	-	-	34,000,000.00
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	1,500,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	29,000,000.00	10,297,000.00	-	-	29,000,000.00
23	CAPITAL EXPENDITURE	-	237,550,000.00	-	-	-	367,550,000.00
2302	CONSTRUCTION / PROVISION	-	237,550,000.00	-	-	-	367,550,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	237,550,000.00	-	-	-	367,550,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	237,550,000.00	-	-	-	367,550,000.00

MDA: 055100100100 - TRADITIONAL RULERS' COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>170,000,000.00</u>	<u>133,945,015.31</u>	<u>-</u>	<u>-</u>	<u>170,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>170,000,000.00</u>	<u>133,945,015.31</u>	<u>-</u>	<u>-</u>	<u>170,000,000.00</u>
2101	SALARY	-	170,000,000.00	133,945,015.31	-	-	170,000,000.00
210101	SALARIES AND WAGES	-	170,000,000.00	133,945,015.31	-	-	170,000,000.00
21010101	SALARIES	-	170,000,000.00	133,945,015.31	-	-	170,000,000.00

MDA:

016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	51,750,000.00	35,490,000.00	-	-	55,150,000.00
12	INDEPENDENT REVENUE	-	51,750,000.00	35,490,000.00	-	-	55,150,000.00
1201	TAX REVENUE	-	3,000,000.00	1,700,000.00	-	-	3,000,000.00
120103	OTHER TAXES	-	3,000,000.00	1,700,000.00	-	-	3,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
12010314	Arrears of Development Tax or Levy	-	1,000,000.00	700,000.00	-	-	1,000,000.00
1202	NON-TAX REVENUE	-	48,750,000.00	33,790,000.00	-	-	52,150,000.00
120201	LICENCES - GENERAL	-	2,500,000.00	1,300,000.00	-	-	2,700,000.00
12020119	Cattle Dealers License	-	2,000,000.00	800,000.00	-	-	2,000,000.00
12020166	Advertisement License (Sign Post)	-	500,000.00	500,000.00	-	-	700,000.00
120204	FEES- GENERAL	-	26,300,000.00	22,750,000.00	-	-	29,500,000.00
12020401	Survey Fees	-	500,000.00	600,000.00	-	-	800,000.00
12020403	Marriage Registration Fees	-	300,000.00	400,000.00	-	-	500,000.00
12020416	Tenders Fees	-	1,500,000.00	1,500,000.00	-	-	2,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	1,000,000.00	500,000.00	-	-	1,000,000.00
12020425	Market Fees (As applicable)	-	8,000,000.00	8,100,000.00	-	-	10,000,000.00
12020428	Customary Right of Occupancy fees	-	500,000.00	550,000.00	-	-	700,000.00
12020436	Other Registration not Specified above (As applicable)	-	14,500,000.00	11,100,000.00	-	-	14,500,000.00
120206	SALES - GENERAL	-	3,000,000.00	-	-	-	3,000,000.00
12020601	Sales of Stores (As applicable)	-	500,000.00	-	-	-	500,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	-	1,000,000.00	-	-	-	1,000,000.00
12020605	Sales of Fabrics	-	500,000.00	-	-	-	500,000.00
12020609	Sales of Chemicals/Pesticides/Fungicides/Herbicides	-	1,000,000.00	-	-	-	1,000,000.00
120207	EARNINGS - GENERAL	-	14,950,000.00	9,740,000.00	-	-	14,950,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	200,000.00	140,000.00	-	-	200,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	500,000.00	-	-	-	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	10,000,000.00	9,000,000.00	-	-	10,000,000.00
12020725	Earning from Environmental Sanitation Activities	-	750,000.00	600,000.00	-	-	750,000.00
12020727	Earnings from any other services	-	3,500,000.00	-	-	-	3,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
12020901	Rent on Govt. Lands	-	2,000,000.00	-	-	-	2,000,000.00

MDA:

022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	9,539,519,400.00	5,258,872,080.24	-	-	9,674,800,000.00
11	GOVERNMENT SHARE OF FAAC	-	9,329,819,400.00	5,258,672,080.24	-	-	9,465,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	9,329,819,400.00	5,258,672,080.24	-	-	9,465,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	5,629,819,400.00	2,805,326,688.79	-	-	5,765,000,000.00
11010101	STATUTORY ALLOCATION	-	5,629,819,400.00	2,805,326,688.79	-	-	5,765,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	3,700,000,000.00	2,453,345,391.45	-	-	3,700,000,000.00
11010201	SHARE OF VAT	-	3,700,000,000.00	2,453,345,391.45	-	-	3,700,000,000.00
12	INDEPENDENT REVENUE	-	2,700,000.00	200,000.00	-	-	2,800,000.00
1202	NON-TAX REVENUE	-	2,700,000.00	200,000.00	-	-	2,800,000.00
120207	EARNINGS - GENERAL	-	2,700,000.00	200,000.00	-	-	2,800,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	200,000.00	200,000.00	-	-	300,000.00
12020727	Earnings from any other services	-	2,500,000.00	-	-	-	2,500,000.00
13	AID AND GRANTS	-	202,000,000.00	-	-	-	202,000,000.00
1301	AID	-	2,000,000.00	-	-	-	2,000,000.00
130101	DOMESTIC AIDS	-	2,000,000.00	-	-	-	2,000,000.00
13010101	CURRENT DOMESTIC AIDS	-	2,000,000.00	-	-	-	2,000,000.00
1302	GRANTS	-	200,000,000.00	-	-	-	200,000,000.00
130201	DOMESTIC GRANTS	-	200,000,000.00	-	-	-	200,000,000.00
13020101	CURRENT GRANTS FROM FGN	-	200,000,000.00	-	-	-	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	5,000,000.00	-	-	-	5,000,000.00
1402	OTHER CAPITAL RECEIPTS	-	5,000,000.00	-	-	-	5,000,000.00
140201	OTHER CAPITAL RECEIPTS	-	5,000,000.00	-	-	-	5,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	5,000,000.00	-	-	-	5,000,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	49,500,000.00	38,660,100.00	-	-	59,300,000.00
12	INDEPENDENT REVENUE	-	49,500,000.00	38,660,100.00	-	-	59,300,000.00
1201	TAX REVENUE	-	8,000,000.00	6,750,000.00	-	-	11,500,000.00
120101	PERSONAL TAXES	-	3,000,000.00	1,500,000.00	-	-	3,000,000.00
12010104	Community or Poll Taxes	-	3,000,000.00	1,500,000.00	-	-	3,000,000.00
120103	OTHER TAXES	-	5,000,000.00	5,250,000.00	-	-	8,500,000.00
12010301	Cattle Tax (Where Applicable)	-	3,500,000.00	5,250,000.00	-	-	7,000,000.00
12010313	Arrears of Community/ Poll Tax	-	1,000,000.00	-	-	-	1,000,000.00
12010315	Primary Education Development Levy	-	500,000.00	-	-	-	500,000.00
1202	NON-TAX REVENUE	-	41,500,000.00	31,910,100.00	-	-	47,800,000.00
120201	LICENCES - GENERAL	-	20,680,000.00	18,110,100.00	-	-	26,980,000.00
12020101	Bicycle License	-	60,000.00	-	-	-	60,000.00
12020103	Dog/Cat License	-	60,000.00	-	-	-	60,000.00
12020105	Hawker Permit License	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
12020106	Liquor License	-	1,000,000.00	600,000.00	-	-	1,000,000.00
12020107	Palm wine Tappers/Selling License	-	50,000.00	-	-	-	50,000.00
12020109	Native Liquor License	-	100,000.00	-	-	-	100,000.00
12020111	Squatters/Hawkers Permit	-	500,000.00	400,000.00	-	-	500,000.00
12020113	Motorcycle License	-	2,200,000.00	2,700,000.00	-	-	4,000,000.00
12020115	Eating House License	-	350,000.00	150,000.00	-	-	350,000.00
12020116	Kiosk License	-	1,000,000.00	800,000.00	-	-	1,000,000.00
12020120	Dried Fish/Dried Meat License	-	360,000.00	350,000.00	-	-	560,000.00
12020122	Butcher License	-	500,000.00	450,000.00	-	-	500,000.00

12020126	Hunting License	-	150,000.00	100,000.00	-	-	150,000.00
12020129	Cinematography License	-	200,000.00	150,000.00	-	-	200,000.00
12020137	Trade License	-	4,000,000.00	4,600,000.00	-	-	7,000,000.00
12020139	Petty Trade License	-	500,000.00	600,000.00	-	-	1,000,000.00
12020140	Sand, Granite, Iron, Sellers License	-	1,000,000.00	-	-	-	1,000,000.00
12020141	Sawmill License	-	200,000.00	120,000.00	-	-	200,000.00
12020142	Milling License	-	500,000.00	-	-	-	500,000.00
12020143	Ingredient Grinding Mill License	-	300,000.00	250,000.00	-	-	300,000.00
12020144	Corn Grinding Mill License	-	200,000.00	250,000.00	-	-	200,000.00
12020148	Welding Machine License	-	200,000.00	78,000.00	-	-	200,000.00
12020151	Wood making/Carpentry Workshop License	-	500,000.00	482,100.00	-	-	500,000.00
12020152	Battery Charges License	-	200,000.00	200,000.00	-	-	250,000.00
12020155	Vulgarizers License	-	300,000.00	230,000.00	-	-	300,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	500,000.00	500,000.00	-	-	700,000.00
12020160	Building Materials Sellers License	-	500,000.00	400,000.00	-	-	500,000.00
12020162	Photostat/Typing/Computer Institute License	-	500,000.00	650,000.00	-	-	800,000.00
12020164	Sewing Institute License	-	1,500,000.00	1,400,000.00	-	-	1,500,000.00
12020165	Hair Dressing/Barbing Salon License	-	1,250,000.00	1,150,000.00	-	-	1,500,000.00
120204	FEES- GENERAL	-	20,820,000.00	13,800,000.00	-	-	20,820,000.00
12020402	Slaughter/Abattoir Fees	-	1,000,000.00	600,000.00	-	-	1,000,000.00
12020404	Naming of Streets Registration Fees	-	500,000.00	-	-	-	500,000.00
12020410	Maternity & Dispensary Fees	-	2,000,000.00	1,300,000.00	-	-	2,000,000.00
12020414	Impounding of Animal Fees	-	20,000.00	-	-	-	20,000.00
12020418	Felling of Trees Fees	-	100,000.00	50,000.00	-	-	100,000.00
12020419	Produce Buying/Haulage Fees	-	15,000,000.00	11,000,000.00	-	-	15,000,000.00
12020436	Other Registration not Specified above (As applicable)	-	2,200,000.00	850,000.00	-	-	2,200,000.00

MDA: 023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	500,000.00	1,500,000.00	-	-	2,000,000.00
12	INDEPENDENT REVENUE	-	500,000.00	1,500,000.00	-	-	2,000,000.00
1202	NON-TAX REVENUE	-	500,000.00	1,500,000.00	-	-	2,000,000.00
120204	FEES- GENERAL	-	500,000.00	1,500,000.00	-	-	2,000,000.00
12020415	General Contractor Registration Fees	-	500,000.00	1,500,000.00	-	-	2,000,000.00