

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES - 2026

A P P R O V A L P A G E

The Sum of Six Billion Forty Five Million Seven Hundred and Sixty Three Thousand Seven Hundred and Twenty Seven Naira, Ten obo Only (# 6,045,763,727.10)
Being the Estimated Total Expected Revenue for Year 2026 Akoko North East LOCAL GOVERNMENT AREA OF ONDO STATE, NIGERIA,
is hereby approved for the Purpose of Financing the Council Total Expenditure of Six Billion, Seven Million Eight Hundred and Twenty Three
Thousand Four Hundred and Twenty Naira Forty Two Kobo Only (# 6,007,823,420: 42K), in the Fiscal Year 2026 .

P A S S E D I N T O L A W T H I S D A Y :

Agunkajoye Tojuda

THE LEADER OF THE HOUSE

SEAL/STAMP

29/01/2026

SIGNATURE & DATE

Olasemi Aluisi

THE CLERK OF THE HOUSE

SEAL/STAMP

Olasemi/29/01/2026

SIGNATURE & DATE

S I G N E D I N T O L A W T H I S D A Y :

Mohammed Obwale M.

THE EXECUTIVE CHAIRMAN .

SEAL/STAMP

29-01-2026

SIGNATURE & DATE

AKOKO NORTH EAST LOCAL GOVERNMENT,										
ESTIMATES 2026										
CONSOLIDATED FINANCIAL STATEMENT										
1	2	3	4	5	6	7	8	9	10	
DETAILS		ACTUAL REVENUE. ESTIMATES 2024	%	APROVED REVENUE. ESTIMATES 2025	%	SUPPLEM. REVENUE ESTIMATES 2025	%	FINAL REVENUE ESTIMATES 2025	ACTUAL 2025	ESTIMATE 2026
A.	ESTIMATED DEPENDENT REVENUE									
	Receipt from Federal Account (STAT. ALLOC)	298,564,987.99	8.52	317,178,689.52	6.86	457,251,642.10	100.00	774,430,331.62	0.00	851,873,364.78
i.	SHARE OF VAT	2,100,000,000.00	59.94	2,410,004,293.92	52.09	0.00	0.00	2,410,004,293.92	0.00	2,651,004,723.31
ii.	SHARFE OF EXCESS CRUDE	1,010,000,000.00	28.83	1,603,190,157.72	34.65	0.00	0.00	1,603,190,157.72	0.00	1,763,509,173.49
	OTHER REVENUE FROM FED. ACCOUNT	60,000,000.00		87,948,302.28		0.00		87,948,302.28	0.00	96,743,132.28
iii.	Stat Allocation From State	33,333,333.33	0.95	33,333,333.24	0.72	0.00	0.00	33,333,333.24	0.00	33,333,333.24
A.	TOTAL DEPENDENT	3,501,898,321.32	98.25	4,451,654,776.68	94.32	457,251,642.10	100.00	4,908,906,418.78	0.00	5,396,463,727.10
B.	TOTAL INDEPENDENT REVENUE	1,344,794.94	0.04	25,050,000.00	0.54	0.00	0.00	25,050,000.00	0.00	49,300,000.00
C	OTHERS :	0.00	0.00	150,000,000.00	3.24	0.00	0.00	150,000,000.00	0.00	600,000,000.00
i	AIDS & GRANTS	0.00	0.00	150,000,000.00	3.24	0.00	0.00	150,000,000.00	0.00	600,000,000.00
ii	CAPITAL DEVELOPMENTS RECEIPTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHERS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE (A + B+C)	3,503,243,116.26	98.29	4,626,704,776.68	98.10	457,251,642.10	100.00	5,083,956,418.78	0.00	6,045,763,727.10
D.	ESTIMATED RECURRENT EXPENDITURE	APPROVED EXP.. ESTIMATES 2024	%	APROVED EXP.. ESTIMATES 2025	%	SUPPLEM. EXP. ESTIMATES 2025	%	FINAL EXPEND. ESTIMATES 2025	%	
i	Personnel Emolument ; STAFF SALARY	0.00	0.00	1,890,673,420.42	41.19	0.00	0.00	1,885,559,752.13	0.00	1,890,673,420.42
ii	Non-Regular Allowances & Soc. Contribution	0.00	0.00	70,700,000.00	1.54	0.00	0.00	70,700,000.00	24,000,000.00	83,000,000.00
iii.	Consolidated Rev. Funds Charges		0.00		0.00		0.00			
iii.	Social Benefit	1,030,000,000.00	50.35	1,068,000,000.00	23.27	0.00	0.00	1,068,000,000.00	0.00	1,453,000,000.00
iii.	Overhead Costs	189,460,000.00	9.26	381,100,000.00	8.30	0.00	0.00	381,100,000.00	2,120,000.00	447,650,000.00
iv	Other Costs	0.00	0.00	186,596,666.65	4.06	0.00	0.00	186,596,666.65	0.00	218,500,000.00
D.	TOTAL RECURRRENT EXPENDITURE	1,219,460,000.00	59.61	3,597,070,087.07	78.36	0.00	0.00	3,591,956,418.78	26,120,000.00	4,092,823,420.42
E.	CAPITAL EXPENDITURE	826,373,806.77	40.39	993,500,000.00	21.64	500,000,000.00	100.00	1,493,500,000.00	0.00	1,915,000,000.00
i.	Capital Expenditure	826,373,806.77	40.39	993,500,000.00	21.64	500,000,000.00	100.00	1,493,500,000.00	0.00	1,915,000,000.00
	TOTAL EXPENDITURE (D+ E)	2,045,833,806.77	100.00	4,590,570,087.07	100.00	500,000,000.00	100.00	5,085,456,418.78	26,120,000.00	6,007,823,420.42
D.	Closing Bal.;As at 31st DEC (Surp/Deficit)	1,457,409,309.49	-1.71	36,134,689.61	-1.90	-42,748,357.90	0.00	-1,500,000.00	-26,120,000.00	37,940,306.68

AKOKO NORTH EAST LOCAL GOVERNMENT,								
ESTIMATES 2026								
DETAILS OF ESTIMATED RECURRENT REVENUE								
SUMMARY OF REVENUE BY HEADS								
FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE. ESTIMATES 2024	APROVED REVENUE ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
1101	11010101	Statutory Rev.	Statutory Allocation Frm Fed. Account	298,564,987.99	317,178,689.52	774,430,331.62	0.00	851,873,364.78
	11010201		Share of VAT	2,100,000,000.00	2,410,004,293.92	2,410,004,293.92	0.00	2,651,004,723.31
	11010301		Share of Excess CRUDE	1,010,000,000.00	1,603,190,157.72	1,603,190,157.72	0.00	1,763,509,173.49
			Other Revenue From Fed. Account	60,000,000.00	87,948,302.28	87,948,302.28	0.00	96,743,132.28
	11010401		Statutory Receipt From State Govt. Account	33,333,333.33	33,333,333.24	33,333,333.24	0.00	33,333,333.24
		TOTAL		3,501,898,321.32	4,451,654,776.68	4,908,906,418.78	0.00	5,396,463,727.10
10	12010100	IGR	Tax	0.00	0.00	0.00	0.00	5,000,000.00
	12020100		Licences	844,794.94	7,950,000.00	7,950,000.00	0.00	12,200,000.00
	12020400		Fees	400,000.00	8,600,000.00	8,600,000.00	0.00	18,600,000.00
	12020500		Fines	100,000.00	400,000.00	400,000.00	0.00	400,000.00
	12020600		Sales	0.00	3,800,000.00	3,800,000.00	0.00	4,300,000.00
	12020700		Earnings	0.00	4,300,000.00	4,300,000.00	0.00	8,800,000.00
	12020800		Rent On Buildings	0.00	0.00	0.00	0.00	0.00
	12020900		Rent On Lands & Govt. Property	0.00	0.00	0.00	0.00	0.00
	12021000		Repayment	0.00	0.00	0.00	0.00	0.00
	12021100		Investment Property	0.00	0.00	0.00	0.00	0.00
	12021200		Interest Earned	0.00	0.00	0.00	0.00	0.00
	12021300		Re=imbursement	0.00	0.00	0.00	0.00	0.00
		TOTAL		1,344,794.94	25,050,000.00	25,050,000.00	-	49,300,000.00
8	13010101	AIDS & GRANTS	Aides	0.00	150,000,000.00	150,000,000.00	0.00	600,000,000.00
	13020101		Grants	0.00	0.00	0.00	0.00	0.00
		TOTAL		0.00	150,000,000.00	150,000,000.00	0.00	600,000,000.00
3	14010101	CAP.RECEIPTS	Capital Development Fund	0.00	0.00	0.00	0.00	0.00
	14020101		Other Capital Receipts	0.00	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	0.00	0.00	0.00
9	14030101	OTHERS	Loans & Borrowings	0.00	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	0.00	0.00	0.00
			Debt forgiveness & others	0.00	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		3,503,243,116.26	4,626,704,776.68	5,083,956,418.78	0.00	6,045,763,727.10

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
OFFICE OF THE CHAIRMAN : 011100100100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
			Trade Union Fee					
10104	12020427	Fees	Tender Fees	1,000,000.00		1,000,000.00		1,500,000.00
	12020442		Association Fees	500,000.00		500,000.00		1,000,000.00
	12020455		Form Fees.E.G Bursary And Schorlaship			0.00		
	12020436		Bill Board Advertisment Fees	500,000.00		500,000.00		1,000,000.00
	12020444		Burial Fees	500,000.00		500,000.00		700,000.00
	12020453		Application Fees.E.G Reruitment			0.00		
	12020454		Parking Fees	1,000,000.00		1,000,000.00		1,500,000.00
	12020448		Development Levy	0.00	0.00	0.00		
TOTAL				3,500,000.00	-	3,500,000.00	-	5,700,000.00
10106	12020604	Sales	Sales Unserviceable Items	0.00	0.00	0.00		
	12020610		Proceed From Sales Of Fixed Assets	0.00	0.00	0.00		
			By Public Auction	0.00	0.00	0.00		
TOTAL				-	-	-	-	-
10107	12020710	Earnings	Earning From Guest House	0.00	0.00	0.00		
	12020712		Other Earnings	0.00	0.00	0.00		500,000.00
TOTAL				-	-	-	-	500,000.00
10108	12020901	Rents	Rent On Government Land	0.00	0.00	0.00		
	12020903		Rent On Land Allocation Premium	0.00	0.00	0.00		
	12020904		Rent On Plots And Sites Services Prog.	0.00	0.00	0.00		
	12020905		Lease Rental	0.00	0.00	0.00		
	12020906		Rent On Government Properties	-	0.00	0.00		
TOTAL				-	-	-	-	-
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds	-	0.00	0.00		
TOTAL				-	-	-	-	-
TOTAL				3,500,000.00	-	3,500,000.00	-	6,200,000.00

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
OFFICE THE VICE CHAIRMAN : 011100100200**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10105	12020604	Sales	Sales Unserviceable Items	-	0.00	0.00		
	14020202		Proceed From Sales Of Fixed Assets		0.00	0.00		
TOTAL				-	-	-		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
TOTAL				-	-	-		
TOTAL				-	-	-		

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
ADVISER TO CHAIRMAN:011100500100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10105	12020604	Sales	Unserviceable Items	-	0.00	0.00		
	14020202		Proceed From Sales Of Fixed Assets By Public Auction		0.00	0.00		
TOTAL				-	-	-		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
TOTAL				-	-	-		
TOTAL				-	-	-		

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
SECRETARY TO THE L.G:011101300100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10105	12020604	Sales	Unserviceable Items	-	0.00	0.00		
	14020202		Proceed Frm Sales Of Fixed Assets By Auction		0.00	0.00		
TOTAL				-	-	-		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
TOTAL				-	-	-		
TOTAL				-	-	-		

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
INTERNAL AUDIT :011118300100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10105	12020604	Sales	Unserviceable Items	-	0.00	0.00		
	14020202		Proceed From Sales Of Fixed Assets By Public Auction		0.00	0.00		
TOTAL				-	-	-		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
TOTAL				-	-	-		
TOTAL				-	-	-		

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
LEGISLATIVE COUNCIL:011200100100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10105	12020604	Sales	Unserviceable Items	-	0.00	0.00		
	14020202		Proceed From Sales Of Fixed Assets By Public Auction		0.00	0.00		
TOTAL				-	-	-		
			Loans And Advances Repayment	-	0.00	0.00		
10109	12021001	Repayment	Refunds		0.00	0.00		
	12021006		refunds		0.00	0.00		
TOTAL				-	-	-		
TOTAL				-	-	-		

**LOCAL GOVERNMENT,
ESTIMATES 2026
AIDES/ASST/ADV.TO THE LEG.COUNCIL:011200500100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10105	12020604	Sales	Unserviceable Items	-	0.00	0.00		
	14020202		Proceed From Sales Of Fixed Assets By Public Auction		0.00	0.00		
TOTAL				-	-	-		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
TOTAL				-	-	-		
TOTAL				-	-	-		

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
LOCAL GOVERNMENT ADMINISTRATION : 011200800100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10105	12020604	Sales	Unserviceable Items	-	0.00	0.00		
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	-	0.00	0.00		
TOTAL				-	-	-		
			Loans And Advances Repayment	-	0.00	0.00		
10109	12021001	Repayment	Refunds	-	0.00	0.00		
TOTAL				-	-	-		
TOTAL				-	-	-		

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
GENERAL ADMINISTRATION DEPARTMENT : 012500100200**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APPROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10105	12020604	Sales	Sales Unserviceable Items	-	0.00	0.00		
	12020603		Sales Of Identity Card	500,000.00	0.00	500,000.00		500,000.00
			Assets By Public Auction		0.00	0.00		
			Sales Of Identity Card		0.00	0.00		
			Consultancy Registration Form	-	0.00	0.00		
	12020610		sales of goods by public auction		0.00	0.00		
	12020616		Sales of other Govt. Property	-	0.00	0.00		
	12020611		Sales of Govt. Vehicles		0.00	0.00		
					0.00	0.00		
					0.00	0.00		
	12020614		Sales Of Govt Building	0.00	0.00	0.00		
	12020607		Sales Of Other Forms	0.00	0.00	0.00		
	14020202		Proceed From Sales Of Fixed	0.00	0.00	0.00		
SUB-TOTAL				500,000.00	-	500,000.00	-	500,000.00
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
SUB-TOTAL				-	-	-	-	-
10107	12020701	Earnings	Earning From Consultancy Services	-	0.00	0.00		
	12020705		Earning From The Use Of	-	0.00	0.00		
			Govt Halls/Building	500,000.00	0.00	500,000.00		5,000,000.00
	12020710		Earnings from Guest House usage		0.00	0.00		
	12020711		Earning From Other activities	500,000.00	0.00	500,000.00		
SUB-TOTAL				1,000,000.00	-	1,000,000.00	-	5,000,000.00
10104	12020418	Fees	Marriage/Divorce Fees	1,600,000.00	0.00	1,600,000.00		2,000,000.00
	12020419		Attestation Fees	1,000,000.00	0.00	1,000,000.00		1,500,000.00
	12020445		Change Of Ownership Fees		0.00	0.00		
	12020453		Application Fees	300,000.00	0.00	300,000.00		500,000.00
	12020443		Birth Registratipon Fees	500,000.00	0.00	500,000.00		500,000.00
SUB-TOTAL				3,400,000.00	-	3,400,000.00	-	4,500,000.00
10105	12020501	Fines/Penalty	Payment of fines & penalty	-	0.00	0.00		
\		\]			0.00	0.00		
SUB-TOTAL				-	-	-	-	-
10108	12020803	Rent - Building	Rents on Govt. BUILDING	-	0.00	0.00		

				-	0.00	0.00		
SUB-TOTAL				-	-	-	-	-
<u>10109</u>	<u>12020906</u>	<u>Rent - Lands</u>	<u>ents on Govt Lands, Properties/other</u>	-	0.00	0.00		
					0.00	0.00		
					0.00	0.00		
SUB-TOTAL				-	-	-	-	-
DEPT, TOTAL				4,900,000.00	-	4,900,000.00	-	10,000,000.00

AOO NORTH EAST LOCAL GOVERNMENT,

ESTIMATES 2026

DETAILS OF ESTIMATED RECURRENT REVENUE

AGRIC AND NATURAL RESOURCES DEPARTMENT : 021500100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10104	12020446	Fees	Agric & Ventinery Fees	-	0.00	0.00		
	12020451		Timber & Forest Fees		0.00	0.00		
SUB-TOTAL				-	-	-	-	-
10105	12020604	Sales	Sales Unserviceable Items	-	0.00	0.00		
	12020608		Sales Of Improved Seeds & Chemicals	-	0.00	0.00		
	12020609		Proceed From Sales Of Farm Produce	1,000,000.00	0.00	1,000,000.00		1,000,000.00
	14020202		Proceed From Sales Of Fixed	-	0.00	0.00		
	12020610		Assets By Public Auctio	-	0.00	0.00		
SUB-TOTAL				1,000,000.00	-	1,000,000.00	-	1,000,000.00
10108	12021001	repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006	Repayment	Refunds		0.00	0.00		
					0.00	0.00		
				-	-	-	-	-
10107	12020708	Earnings	Earning From Agric Produce	-	0.00	0.00		
					0.00	0.00		
SUB-TOTAL				-	-	-	-	-
10111	12021103	investment	Other Investment Income	-	0.00	0.00		
					0.00	0.00		
					0.00	0.00		
					0.00	0.00		
					0.00	0.00		
SUB-TOTAL				-	-	-	-	-
TOTAL				1,000,000.00	-	1,000,000.00	-	1,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

DETAILS OF ESTIMATED RECURRENT REVENUE								
FINANCE AND SUPPLIES DEPARTMENT : 022000100100								
FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APPROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
	12010101	Tax	Community Development Tax	-	0.00	0.00		
10101	12010101	Tax	Comm.Devp.Poll Tax	-	0.00	0.00		
	12010201		Corporate Tax	-	0.00	0.00		
	120102		Corporate Tax	-	0.00	0.00		
	12010201		Bakery	-	0.00	0.00		1,000,000.00
	12010202		AIRTEL)	-	0.00	0.00		4,000,000.00
	12010203		Saw Mill	-	0.00	0.00		
	12010204		Filling Station	-	0.00	0.00		
	12010205		Digester	-	0.00	0.00		
TOTAL				-	0.00	0.00	0.00	5,000,000.00
10101	12020102	Licences	Gold Smith & Gold Dealer Licences	0.00	0.00	0.00		
	12020105		Radio/Television Station Licences	0.00	0.00	0.00		
	12020107		Boat&Canoe Licences	0.00	0.00	0.00		
	12020109		Registration Of Voluntary Organisatio	500,000.00	0.00	500,000.00		500,000.00
	12020110		Inland Water Way Licence		0.00	0.00		
	12020111		Bake House Licence	500,000.00	0.00	500,000.00		1,000,000.00
	12020112		Bicycle Licence & Hire Permit		0.00	0.00		
	12020113		Brick Making Licence	500,000.00	0.00	500,000.00		1,000,000.00
	12020114		Cart Licence		0.00	0.00		500,000.00
	12020115		Dane Gun Licences		0.00	0.00		500,000.00
	12020116		Cattle Dealer Licences	2,500,000.00	0.00	2,500,000.00		1,000,000.00
	12020117		Dry Fish & Meat Licences		0.00	0.00		1,000,000.00
	12020118		Pet(Dog) Licences		0.00	0.00		500,000.00
	12020119		Fishing Permit		0.00	0.00		
	12020120		Hawkers Permit	0.00	0.00	0.00		500,000.00

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
FINANCE & SUPPLIES DEPARTMENT:022000100100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
	12020121		Hunting Permit	450,000.00	0.00	450,000.00		500,000.00
	12020122		Produce Buying Licences		0.00	0.00		
	12020123		Animal Health Certificate Licences		0.00	0.00		
	12020124		Abattoir/Slaughter Licences	1,000,000.00	0.00	1,000,000.00		2,000,000.00
	12020125		Renewal Of Fisher Licences		0.00	0.00		
	12020126		Hiring Services		0.00	0.00		
	12020127		Sales of EBLEM	0.00	0.00	0.00		
	12020128		Bore Hole Drilling Licences	1,000,000.00	0.00	1,000,000.00		1,000,000.00
	12020130		Cinematograph Licences	300,000.00	0.00	300,000.00		500,000.00
	12020131		Liquor Licences	1,000,000.00	0.00	1,000,000.00		1,500,000.00
	12020137		Trade Permit Licences	0.00	0.00	0.00		
			QUARRY Permit	0.00	0.00	0.00		
				7,750,000.00	0.00	7,750,000.00	0.00	12,000,000.00
10103	12020449	Fees	Tender Fees	700,000.00	0.00	700,000.00		1,000,000.00
	12020449		Business/Trade Operating Fees	600,000.00	0.00	600,000.00		1,000,000.00
	12020454		Parking Fees	0.00	0.00	0.00		1,000,000.00
	12020455		Market Fees	0.00	0.00	0.00		1,500,000.00
	12020456		Shop & Shopping Centres	0.00	0.00	0.00		
	12020457		Lock up Store	0.00	0.00	0.00		1,500,000.00
	12020458		Local Government Origin Fees	0.00	0.00	0.00		2,000,000.00
	12020459		Loading & Offloading Fees	0.00	0.00	0.00		
				1,300,000.00	-	1,300,000.00	-	8,000,000.00
10104	12020501	Fines	Payments of Fines & Penalty	200,000.00	0.00	200,000.00		200,000.00
	12020502		Other form of Fines	0.00	0.00	0.00		
TOTAL				200,000.00	0.00	200,000.00	0.00	200,000.00
10105	12020604	Sales	Sales Unserviceable Items	0.00	0.00	0.00		500,000.00
10105	14020202	Sales	Proceed From Sales Of Fixed	2,000,000.00	0.00	2,000,000.00		2,000,000.00
	12020610		Assets By Public Auction	0.00	0.00	0.00		
	12020611		Proceeds From Sales Of Govt. Vehicles	0.00	0.00	0.00		
TOTAL				2,000,000.00	0.00	2,000,000.00		2,500,000.00
10106	12020708	Earnings	Earning From Consultancy Serv.		0.00	0.00		
	12020711		Earning From Commercial Activities	2,000,000.00	0.00	2,000,000.00		2,000,000.00

TOTAL				2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
10107	12020800	Rent on Building		-	0.00	0.00		
					0.00	0.00		
TOTAL				-	-	-	-	-
10108	12020900	Rent on Lands		-	0.00	0.00		
					0.00	0.00		
TOTAL				-	-	-		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds	-	0.00	0.00		
TOTAL				-	-	-		
10110	12021103	Investment	Other Investment Income	-	0.00	0.00		
	12021101		Opearating Surplus	-	0.00	0.00		
	12021102		Dividend Received	-	0.00	0.00		
TOTAL				-	-	-		
10111	12021200	Interest Earned		-	0.00	0.00		
				-	-	-		
TOTAL				13,250,000.00	0.00	13,250,000.00	0.00	24,700,000.00

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
FINANCE & SUPPLIES DEPARTMENT: 022000100100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10112	12021300	Re- imbursement	Re- imbursement	-	0.00	0.00		
TOTAL				-	-	-		
IGR TOTAL				13,250,000.00	-	13,250,000.00		
01101	11010101	Statutory Rev.	Statutory Allocation Frm Fed. Account	317,178,689.52	457,251,642.10	774,430,331.62		851,873,364.78
	11010201		Share of VAT	2,410,004,293.92	0.00	2,410,004,293.92		2,651,004,723.31
	11010301		Share from Excess Crude Account	1,603,190,157.72	0.00	1,603,190,157.72		1,763,509,173.49
			Other Revenue From Fed. Account	87,948,302.28	0.00	87,948,302.28		96,743,132.28
						0.00		
TOTAL				4,418,321,443.44	457,251,642.10	4,875,573,085.54	-	5,363,130,393.86
01101	11020101		Statutory Receipt From State Account	33,333,333.24	0.00	33,333,333.24		33,333,333.24
TOTAL				33,333,333.24	0.00	33,333,333.24	0.00	33,333,333.24
					0.00	0.00		
08101	13010100	AIDES	Local Aids	50,000,000.00	0.00	50,000,000.00		500,000,000.00
08201	13010200		Domestic Aids	100,000,000.00	0.00	100,000,000.00		100,000,000.00
08301	13010300		Foreign AIDES		0.00	0.00		
TOTAL				150,000,000.00	-	150,000,000.00	-	600,000,000.00
08201	13020100	GRANTS	Local Grants	-	0.00	0.00		
	13020200		Domestic Grants	-	0.00	0.00		
08301	13020300		Foreign Grants		0.00	0.00		
TOTAL				-	-	-	-	-
03101	14010101	CDF RECEIPTS	Transfer from CRF to CDF		0.00	0.00		
03201	14020201		Other Capital Receipts	-	0.00	0.00		
09101	14030000		Loans	-	0.00	0.00		
05101	14040000		Debt Forgiveness		0.00	0.00		
06100	14050000		Gain on Asset Disposal-Invest Property		0.00	0.00		
07100	14060000		Others	-	0.00	0.00		
TOTAL				-	-	-		
DEPENDENT TOTAL				4,601,654,776.68	457,251,642.10	5,058,906,418.78	0.00	5,996,463,727.10
TOTAL (F&S)				4,614,904,776.68	457,251,642.10	5,072,156,418.78	-	5,996,463,727.10

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
BPRS DEPARTMENT : 022000300100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APPROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10105	12020604	Sales	Sales Unserviceable Items		0.00	-		
	14020202		Proceed From Sales Of Fixed		0.00	-		
	13020610		Assets By Public Auction		0.00	-		
	13020601		Sales Of Journals & Publications	-	0.00	-		
TOTAL				-	-	-		
					0.00	-		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	-		
	12021006		Refunds		0.00	-		
TOTAL				-	-	-		
10107	12020701	Earnings	Earning From Consultancy		0.00	-		
			Serv.E.G Research & Survey.		0.00	-		
	12020711		Earning From Commercial	-	0.00	-		
			Activities e.g ICT & Research Centres	-	0.00	-		
TOTAL				-	-	-		
TOTAL				-	-	-	-	-

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE**

WORKS DEPARTMENT : 023400100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10103	12020427	Fees	Tender Fees	-	0.00	0.00		
TOTAL				-	-	-		
10105	12020604	Sales	Sales Unserviceable Items		0.00	0.00		
	14020202		Proceed From Sales Of Fixed	-	0.00	0.00		
			Assets By Public Auction		0.00	0.00		
TOTAL				-	-	-		
10106	12020701	Earnings	Earning From The Use Of Govt Vehicles	1,000,000.00	0.00	1,000,000.00		1,000,000.00
	12020703		Earning Frm Hire Of Plants & Equipme	-	0.00	0.00		
TOTAL				1,000,000.00	-	1,000,000.00	-	1,000,000.00
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
TOTAL				-	-	-		
TOTAL				1,000,000.00	-	1,000,000.00	-	1,000,000.00

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
LEGAL DEPARTMENT : 032600100100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APPROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10104	12020501	Fines	Fines & Penalties	-	0.00	0.00		
					0.00	0.00		
TOTAL				-	-	-		
	12020425	Fees	Court Application Fees	-	0.00	0.00		
10103					0.00	0.00		
TOTAL				-	-	-		
10105	12020604	Sales	Sales Unserviceable Items	-	0.00	0.00		
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	-	0.00	0.00		
TOTAL				-	-	-		
					0.00	0.00		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
TOTAL				-	-	-		
TOTAL				-	-	-		

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
PRIMARY EDUCATION DEPARTMENT: 022000100100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APPROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10102	12020135	Licences	Private School - Owner's Permit	200,000.00	0.00	200,000.00		200,000.00
					0.00	0.00		
					0.00	0.00		
TOTAL				200,000.00	-	200,000.00	-	200,000.00
10104	12020131	Fines	Fines & Penalty - Private School Owners	-	0.00	0.00		
	12020137		Fines & Penalty - School Pupils	-	0.00	0.00		
TOTAL				-	-	-		
10103	12020449	Fees	Registration fees for the new pupils	0.00	0.00	0.00		
	12020449		Tuition & School Fees	0.00	0.00	0.00		
	12020449		Rebate from Examination Fees	0.00	0.00	0.00		
	12020424		Accreditation	0.00	0.00	0.00		
	12020419		ATTESTATION FEES	0.00	0.00	0.00		
			School Owner - Annual Lic. Renewal Fees	0.00	0.00	0.00		
TOTAL				-	-	-		
10105	12020610	Sales	Proceeds from Sales of Goods & Properties	-	0.00	0.00		
	12020604		Proceed from the sales of Scrap Items	-	0.00	0.00		
	12020604		Sales of Unservicable School Items	-	0.00	0.00		
	12020615		Sales of School Materials e.g Textbooks	-	0.00	0.00		
TOTAL				-	-	-		
10106	12020708	Earnings	REBATE FROM :	0.00	0.00	0.00		
	12020712		School Activities e.g Harvest	0.00	0.00	0.00		
	12020713		Use of School Premises & Hall	0.00	0.00	0.00		
	12020714		Use of School Property	0.00	0.00	0.00		
	12020715		Proceed from other Sources of income		0.00	0.00		
TOTAL				-	-	-		
GR. TOTAL				200,000.00	-	200,000.00	-	200,000.00

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
PHC DEPARTMENT : 052100100100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10103	12020443	Fees	Death & Birth Certificate Fees	0.00	0.00	0.00		
	12020450		Inspection Fees	0.00	0.00	0.00		
	12020453		Application Fees.E.G Mat Leave	0.00	0.00	0.00		
TOTAL				-	-	-		
10105	12020604	Sales	Sales Unserviceable Items	0.00	0.00	0.00		
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00		
	12020605		Sales Of Vaccines	0.00	0.00	0.00		
	12020612		Proceed From Sales Of Drugs And Medication	0.00	0.00	0.00		
	12020615		Sales Of Uniforms		0.00	0.00		
TOTAL				-	-	-		
					0.00	0.00		
10106	12020701	Earnings	Earning From Consultancy Serv.	0.00	0.00	0.00		
	12020711		Earning From Commercial Activities	0.00	0.00	0.00		
	12020702		Earning From Lab.Services	0.00	0.00	0.00		
	12020708		Earning From Med.Services	0.00	0.00	0.00		
TOTAL				-	-	-		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
TOTAL				-	-	-		
10110	12021103	Investment	Other Investment Income	-	0.00	0.00		
	12021101		Opearating Surplus	-	0.00	0.00		
	12021102		Dividend Received	-	0.00	0.00		
TOTAL				-	-	-		
08101	13010101	Aids	Current Domestic Aids	-	0.00	0.00		
	13010102		Capital Domestic Aids	-	0.00	0.00		
	13010201		Current Foreign Aids	-	0.00	0.00		
	13010202		Capital Foreign Aids	-	0.00	0.00		
TOTAL				-	-	-		
08201	13020301	Grants	Current Domestic Grants	0.00	0.00	0.00		
	13020302		Capital Domestic Grants	0.00	0.00	0.00		
	13020401		Current Foreign Grants	0.00	0.00	0.00		

	13020402		Capital Foreign Grants	0.00	0.00	0.00		
TOTAL				-	-	-		
TOTAL				-	-	-		

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
ENVIRONMENTAL DEPARTMENT :053500100100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APPROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
					0.00	0.00		
10104	12020501	Fines	Fines & Penalties	200,000.00	0.00	200,000.00		200,000.00
					0.00	0.00		
TOTAL				200,000.00	0.00	200,000.00	0.00	200,000.00
					0.00	0.00		
10103	12020450	Fees	Inspection Fees	-	0.00	0.00		
			Application Fees E.G Permit Licence Fees		0.00	0.00		
	12020453			-				
TOTAL				-	0.00	0.00		
10105	12020610	Sales	Sales Unserviceable Items		0.00	0.00		
			Proceed From Sales Of Fixed Assets By Public Auction		0.00	0.00		
	14020202							
	12020615		Sales Of Uniforms		0.00	0.00		
			Sales Of Reg.Forms E.G Food Vendors		0.00	0.00		
	12020607			-				
TOTAL				-	0.00	0.00		
10106	12020712	Earnings			0.00	0.00		
			Earnings From Envir.Services	300,000.00	0.00	300,000.00		300,000.00
			Earnings From Envir.Services		0.00	0.00		
TOTAL				300,000.00	0.00	300,000.00	0.00	300,000.00
					0.00	0.00		
10109	12021001	Repayment	Loans And Advances Repayment	-	0.00	0.00		
TOTAL				-	0.00	0.00		
TOTAL				500,000.00	0.00	500,000.00	0.00	500,000.00

**LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
COMMUNITY DEVELOPMENT YOUTH INFO,AND SPORTS DEPARTMENT : 055100300100**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
10103	12020443	Fees	Other Fees E.G Tuitions	0.00	0.00	0.00		
	12020450		Inspection Fees	250,000.00	0.00	250,000.00		250,000.00
	12020453		Application Fees.E.G Mat Leave	150,000.00	0.00	150,000.00		150,000.00
	12020448		Development Levies	0.00	0.00	0.00		
	12020459		Naming of Street	0.00	0.00	0.00		
TOTAL				400,000.00	-	400,000.00	-	400,000.00
10105	12020604	Sales	Sales Unserviceable Items	0.00	0.00	0.00		
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00		
	12020616		Sales Of Other Items For Students	0.00	0.00	0.00		
	12020607		Proceed From Sales Of Registration Forms	300,000.00	0.00	300,000.00		300,000.00
	12020615		Sales Of Uniforms(Pupils/Students)	0.00	0.00	0.00		
TOTAL				300,000.00	-	300,000.00	-	300,000.00
10106	12020712	Earnings	Earning From Comm.Devp.Progms	-	0.00	0.00		
TOTAL				-	-	-		
10109	12021001	repayment	Loans And Advances Repayment	-	0.00	0.00		
	12021006		Refunds		0.00	0.00		
SUB-TOTAL				-	-	-		
TOTAL				700,000.00	-	700,000.00	-	700,000.00
G. TOTAL				4,626,704,776.68	457,251,642.10	5,083,956,418.78	-	6,016,063,727.10

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
SUMMARY OF REVENUE BY HEADS**

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	APROVED REVENUE ESTIMATES 2025	SUPPLEM REV. ESTIMATES 2025	FINAL REVENUE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
1101	11010101	Statutory Rev.	Statutory Allocation Frm Fed. Account	317,178,689.52	457,251,642.10	774,430,331.62	-	851,873,364.78
	11010201		Share of VAT	2,410,004,293.92	-	2,410,004,293.92	-	2,651,004,723.31
	11010301		Share of Excess CRUDE	1,603,190,157.72	-	1,603,190,157.72	-	1,763,509,173.49
			Other Revenue From Fed . Account	87,948,302.28	-	87,948,302.28	-	96,743,132.28
	11010401		Statutory Receipt From State Govt. Account	33,333,333.24	0.00	33,333,333.24	0.00	33,333,333.24
		TOTAL		4,451,654,776.68	457,251,642.10	4,908,906,418.78	-	5,396,463,727.10
10	12010100	IGR	Tax	-	-	-	-	5,000,000.00
	12020100		Licences	7,950,000.00	-	7,950,000.00	-	12,200,000.00
	12020400		Fees	8,600,000.00	-	8,600,000.00	-	18,600,000.00
	12020500		Fines	400,000.00	-	400,000.00	-	400,000.00
	12020600		Sales	3,800,000.00	0.00	3,800,000.00	0.00	4,300,000.00
	12020700		Earnings	4,300,000.00	-	4,300,000.00	-	8,800,000.00
	12020800		Rent On Buildings	-	-	-	-	-
	12020900		Rent On Lands & Govt. Property	-	-	-	-	-
	12021000		Repayment	-	-	-	-	-
	12021100		Investment Property	-	-	-	-	-
	12021200		Interest Earned	-	-	-	-	-
	12021300		Re=imbursement	-	-	-	-	-
		TOTAL		25,050,000.00	-	25,050,000.00	-	49,300,000.00
8	13010101	AIDS & GRANTS	Aides	150,000,000.00	0.00	150,000,000.00	0.00	600,000,000.00
	13020101		Grants	0.00	0.00	-	0.00	0.00
		TOTAL		150,000,000.00	-	150,000,000.00	-	600,000,000.00
3	14010101	CAP.RECEIPTS	Capital Development Fund	-	-	-	-	-
	14020101		Other Capital Receipts	-	-	-	-	-
		TOTAL		-	-	-	-	-
9	14030101	OTHERS	Loans & Borrowings	-	-	-	-	-
		TOTAL		-	-	-	-	-
			Debt forgiveness & others	-	-	-	-	-
		TOTAL		0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		4,626,704,776.68	457,251,642.10	5,083,956,418.78	0.00	6,045,763,727.10

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF ESTIMATED EXPENDITURES
SUMMARY OF EXPENDITURE BY HEADS**

FUND CODE	ECONOMIC CODE	EXPENDITURE ITEMS	DETAILS OF EXPENDITURES	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
		PERSONNEL							
1101	21010101		SALARIES & WAGES	0.00	1,890,673,420.42	0.00	1,885,559,752.13	0.00	1,890,673,420.42
	21020101		ALLOWANCES	0.00	53,700,000.00	0.00	53,700,000.00	24,000,000.00	70,000,000.00
	21020201		SOCIAL CONTRIBUTION	0.00	17,000,000.00	0.00	17,000,000.00	0.00	13,000,000.00
		SUB-TOTAL		0.00	1,961,373,420.42	0.00	1,956,259,752.13	24,000,000.00	1,973,673,420.42
		SOC. BENEFIT							
1101	22010101		GRATUITY	120,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
	22010102		PENSION	910,000,000.00	915,000,000.00	0.00	915,000,000.00	0.00	1,300,000,000.00
	22010103		DEATH BENEFIT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
		SUB-TOTAL		1,030,000,000.00	1,068,000,000.00	0.00	1,068,000,000.00	0.00	1,453,000,000.00
10101	22020000	OVERHEAD	OVERHEAD	189,460,000.00	381,100,000.00	0.00	381,100,000.00	2,120,000.00	447,650,000.00
		SUB-TOTAL		189,460,000.00	381,100,000.00	0.00	381,100,000.00	2,120,000.00	447,650,000.00
		OTHER COST	OTHER COST	0.00	186,596,666.65	0.00	186,596,666.65	0.00	218,500,000.00
		SUB-TOTAL		0.00	186,596,666.65	0.00	186,596,666.65	0.00	218,500,000.00
3101	2301.....2305	CAP. EXPEND.	CAPITAL EXPENDITURE	826,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00
		SUB-TOTAL		826,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00
		GRAND TOTAL		2,045,833,806.77	4,590,570,087.07	500,000,000.00	5,085,456,418.78	26,120,000.00	6,007,823,420.42

AKOKO NORTH EAST LOCAL GOVERNMENT

ESTIMATES 2026

DETAILS OF PERSONNEL COSTS

SUMMARY OF PERSONNEL COSTS

ADMIN CODE	DEPARTMENT	ESTIMATE 2026
011100100100	Office of the Chairman	3,624,000.00
011100100200	Office of the V/ Chairman	3,240,000.00
011100500100	Adv./Asst/Aides(Chairman)	18,000,000.00
011101300100	Office of the Secretary to LG	2,880,000.00
011118300100	Internal Audit	0.00
011200100100	Legislative Council	37,440,000.00
011200500100	Asst Aides/Adviser(Legislative.)	1,481,473.67
011200700100	Council Committees	0.00
011202100100	Office of the House Leader	0.00
011202200100	Clerk to the House	0.00
011200800100	Local Government Administration	5,220,304.08
012500100100	GENERAL SERVICES	0.00
012500100200	General Administration	100,083,123.49
021500100100	Agric and Natural Resources	50,979,911.71
022000100100	Finance and Supplies	316,667,167.46
022000300100	Budget and Planning	44,735,046.90
023400100100	Works, Land Trans. & Hou.	70,818,563.50
032600100100	Legal Services	4,506,359.60
051702600000	LG.Primary Schools	569,384,860.60
052100100100	Medical and Health Serv.	458,198,797.73
053500100100	Environmetal Services	73,549,617.96
055100200100	Council of Trad.Rulers	0.00
055100300100	Comm Dev. & Sports	129,864,193.72
	Provision For Salary Increase & Adjustment	0.00
	TOTAL	1,890,673,420.42



AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
DETAILS OF PERSONNEL COST
OFFICE OF THE CHAIRMAN : 011100100100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	0	-
	TOTAL: 1--17	0.00	0	0.00
OFFICE HOLDER		0.00	1	3,624,000.00
OTHER BENEFITS			0	
	LEAVE BONUS	0.00		0.00
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		-
	Total Allowance	0.00		0.00
	Grand Total	0.00		3,624,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST

OFFICE OF VICE CHAIRMAN : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	0	-
	TOTAL: 1--17	0.00	0	0.00
OFFICE HOLDER		0.00	1	3,240,000.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		0.00
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		-
	Total Allowance	0.00		0.00

	Grand Total	0.00		3,240,000.00
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST

ADVISER/ASSISTANTS/AIDS : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	0	-
	TOTAL: 1--17	0.00	0	0.00
OFFICE HOLDER		0.00	6	18,000,000.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		0.00
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		-
	Total Allowance	0.00		0.00
	Grand Total	0.00		18,000,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST

OFFICE OF THE SECRETARY : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	0	-
	TOTAL: 1--17	0.00	0	0.00
OFFICE HOLDER		0.00	1	2,880,000.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		0.00
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		-
	Total Allowance	0.00		0.00
	Grand Total	0.00		2,880,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST

INTERNAL AUDIT : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	0	-
	TOTAL: 1--17	0.00	0	0.00
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		0.00
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		-
	Total Allowance	0.00		0.00
	Grand Total	0.00		0.00



AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

LEGISLATIVE COUNCIL : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	0	-
	TOTAL: 1--17	0.00	0	0.00
OFFICE HOLDER		0.00	13	37,440,000.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		0.00
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		-
	Total Allowance	0.00		0.00
	Grand Total	0.00		37,440,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST

THE LEG. COUNCIL AIDES : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	0	-
	TOTAL: 1--17	0.00	0	0.00
OFFICE HOLDER		0.00	1	1,481,473.67
OTHER BENEFITS				
	LEAVE BONUS	0.00		0.00
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		-
	Total Allowance	0.00		0.00

	Grand Total	0.00		1,481,473.67
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST
OFFICE OF HOLGA : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	1	1,530,694.56
	13-17	0.00	1	1,530,694.56
	TOTAL: 1--17	0.00	1	1,530,694.56
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		153,069.46
	RENT	0.00		535,743.10
	TRANSPORT	0.00		459,208.37
	OTHERS	0.00		2,541,588.60
	Total Allowance	0.00		3,689,609.52
	Grand Total	0.00		5,220,304.08

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST

ADMINISTRATION : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	1	852,215.04
	12	0.00	18	17,221,991.04
	7--12	0.00	19	18074206
	13	0.00	7	7,247,158.80
	14	0.00	4	4,494,896.16
	15	0.00	9	10,914,010.20
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	20	22,656,065.16
	TOTAL: 1--17	0.00	39	40,730,271.24
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		4,073,027.12
	RENT	0.00		14,255,594.93
	TRANSPORT	0.00		13,815,802.22
	OTHERS	0.00		27,208,427.97
	Total Allowance	0.00		59,352,852.25

	Grand Total	0.00		100,083,123.49
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST

AGRIC : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	3	1,958,888.52
	8	0.00	5	3,548,961.00
	9	0.00	0	0.00
	10	0.00	3	2,556,645.12
	12	0.00	2	1,913,554.56
	7--12	0.00	13	9978049
	13	0.00	2	2,070,616.80
	14	0.00	6	6,742,344.24
	15	0.00	1	1,212,667.80
	16	0.00	1	1,418,218.20
	17	0.00	0	0.00
	13-17	0.00	10	11,443,847.04
	TOTAL: 1--17	0.00	23	21,421,896.24
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		2,142,189.62
	RENT	0.00		7,497,663.68
	TRANSPORT	0.00		7,250,178.50
	OTHERS	0.00		12,667,983.66
	Total Allowance	0.00		29,558,015.47

	Grand Total	0.00		50,979,911.71
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST
FINANCE & SUPPLY : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	1	417,068.04
	5	0.00	0	0.00
	6	0.00	3	1,682,971.92
	1 -- 6	0.00	4	2100040
	7	0.00	7	4,570,739.88
	8	0.00	3	2,129,376.60
	9	0.00	21	16,153,656.12
	10	0.00	30	25,566,451.20
	12	0.00	23	22,005,877.44
	7--12	0.00	84	70426101
	13	0.00	33	34,165,177.20
	14	0.00	24	26,969,376.96
	15	0.00	3	3,638,003.40
	16	0.00	1	1,418,218.20
	17	0.00	0	0.00
	13-17	0.00	61	66,190,775.76
	TOTAL: 1--17	0.00	149	138,716,916.96
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		13,871,691.70
	RENT	0.00		48,626,140.18
	TRANSPORT	0.00		47,800,219.11
	OTHERS	0.00		67,652,199.52
	Total Allowance	0.00		177,950,250.50

	Grand Total	0.00		316,667,167.46
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST

BPRS : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	1	652,962.84
	8	0.00	1	709,792.20
	9	0.00	1	769,221.72
	10	0.00	2	1,704,430.08
	12	0.00	1	956,777.28
	7--12	0.00	6	4793184
	13	0.00	6	6,211,850.40
	14	0.00	5	5,618,620.20
	15	0.00	2	2,425,335.60
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	13	14,255,806.20
	TOTAL: 1--17	0.00	19	19,048,990.32
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		1,904,899.03
	RENT	0.00		6,667,146.61
	TRANSPORT	0.00		6,453,921.04
	OTHERS	0.00		10,660,089.90
	Total Allowance	0.00		25,686,056.58
	Grand Total	0.00		44,735,046.90

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST
WORKS : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	1	417,068.04
	5	0.00	0	0.00
	6	0.00	1	560,990.64
	1 -- 6	0.00	2	978059
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	10	8,522,150.40
	12	0.00	6	5,740,663.68
	7--12	0.00	16	14262814
	13	0.00	7	7,247,158.80
	14	0.00	6	6,742,344.24
	15	0.00	0	0.00
	16	0.00	1	1,418,218.20
	17	0.00	0	0.00
	13-17	0.00	14	15,407,721.24
	TOTAL: 1--17	0.00	32	30,648,594.00
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		3,064,859.40
	RENT	0.00		10,791,007.33
	TRANSPORT	0.00		10,579,902.18
	OTHERS	0.00		15,734,200.58
	Total Allowance	0.00		40,169,969.50
	Grand Total	0.00		70,818,563.50

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST
LEGAL & SERVICES : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	1	1,123,724.04
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	1	1,123,724.04
	TOTAL: 1--17	0.00	1	1,123,724.04
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		112,372.40
	RENT	0.00		393,303.36
	TRANSPORT	0.00		365,210.28
	OTHERS	0.00		2,511,749.52
	Total Allowance	0.00		3,382,635.56

	Grand Total	0.00		4,506,359.60
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST
LG PRIMARY SCHOOL : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	4	1,668,272.16
	5	0.00	1	477,175.32
	6	0.00	1	560,990.64
	1 -- 6	0.00	6	2706438
	7	0.00	6	3,917,777.04
	8	0.00	42	29,811,272.40
	9	0.00	26	19,999,764.72
	10	0.00	26	22,157,591.04
	12	0.00	23	22,005,877.44
	7--12	0.00	123	97892283
	13	0.00	39	40,377,027.60
	14	0.00	45	50,567,581.80
	15	0.00	25	30,316,695.00
	16	0.00	8	11,345,745.60
	17	0.00	0	0.00
	13-17	0.00	117	132,607,050.00
	TOTAL: 1--17	0.00	246	233,205,770.76
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		23,320,577.08
	RENT	0.00		81,899,358.72
	TRANSPORT	0.00		79,385,296.32
	OTHERS	0.00		151,573,857.72
	Total Allowance	0.00		336,179,089.84

	Grand Total	0.00		569,384,860.60
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST

PRIMARY HEALTH CARE : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	2	1,835,332.56
	5	0.00	0	0.00
	6	0.00	3	3,113,503.56
	1 -- 6	0.00	5	4948836
	7	0.00	3	3,997,299.24
	8	0.00	42	73,534,547.52
	9	0.00	9	17,557,304.04
	10	0.00	17	36,332,732.52
	12	0.00	11	26,362,855.20
	7--12	0.00	82	157784739
	13	0.00	15	40,826,581.20
	14	0.00	23	73,642,383.48
	15	0.00	1	3,986,668.44
	16	0.00	4	19,057,163.52
	17	0.00	0	0.00
	13-17	0.00	43	137,512,796.64
	TOTAL: 1--17	0.00	130	300,246,371.28
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		30,024,637.13
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		127,927,789.32
	Total Allowance	0.00		157,952,426.45
	Grand Total	0.00		458,198,797.73

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST
ENVIRONMENTAL : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	8	10,659,464.64
	8	0.00	4	7,003,290.24
	9	0.00	1	1,950,811.56
	10	0.00	5	10,686,097.80
	12	0.00	1	2,396,623.20
	7--12	0.00	19	32696287
	13	0.00	0	0.00
	14	0.00	1	3,201,842.76
	15	0.00	1	3,986,668.44
	16	0.00	2	9,528,581.76
	17	0.00	0	0.00
	13-17	0.00	4	16,717,092.96
	TOTAL: 1--17	0.00	23	49,413,380.40
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		4,941,338.04
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		19,194,899.52

	Total Allowance	0.00		24,136,237.56
	Grand Total	0.00		73,549,617.96

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST
TRADITIONAL COUNCIL : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	0	-
	TOTAL: 1--17	0.00	0	0.00
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		0.00
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		-
	Total Allowance	0.00		0.00

	Grand Total	0.00		0.00
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

DETAILS OF PERSONNEL COST
COMMUNITY : ADMINISTRATIVE CODE 011118300100

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	2	1,305,925.68
	8	0.00	1	709,792.20
	9	0.00	4	3,076,886.88
	10	0.00	11	9,374,365.44
	12	0.00	19	18,178,768.32
	7--12	0.00	37	32645739
	13	0.00	6	6,211,850.40
	14	0.00	12	13,484,688.48
	15	0.00	1	1,212,667.80
	16	0.00	1	1,418,218.20
	17	0.00	1	0.00
	13-17	0.00	0	22,327,424.88
	TOTAL: 1--17	0.00	37	54,973,163.40
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		5,497,316.34
	RENT	0.00		19,776,350.29
	TRANSPORT	0.00		19,283,771.77
	OTHERS	0.00		30,333,591.93
	Total Allowance	0.00		74,891,030.32

	Grand Total	0.00		129,864,193.72
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

**PROVISION FOR SALARY INCREASE
ALL DEPARTMENTS & THE POLITICAL CLASS**

	GRADE LEVEL	Approved EXP. Estimates 2025	Actual No of Staff 2026	Approved EXP. Estimates 2026
	1	0.00	0	0.00
	2	0.00	0	0.00
	3	0.00	0	0.00
	4	0.00	0	0.00
	5	0.00	0	0.00
	6	0.00	0	0.00
	1 -- 6	0.00	0	0
	7	0.00	0	0.00
	8	0.00	0	0.00
	9	0.00	0	0.00
	10	0.00	0	0.00
	12	0.00	0	0.00
	7--12	0.00	0	0
	13	0.00	0	0.00
	14	0.00	0	0.00
	15	0.00	0	0.00
	16	0.00	0	0.00
	17	0.00	0	0.00
	13-17	0.00	0	-
	TOTAL: 1--17	0.00	0	0.00
OFFICE HOLDER		0.00	0	0.00
OTHER BENEFITS				
	LEAVE BONUS	0.00		0.00
	RENT	0.00		-
	TRANSPORT	0.00		-
	OTHERS	0.00		-
	Total Allowance	0.00		0.00

	Grand Total	0.00		0.00
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	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%
1	31,040.19	15675.3	15,675.30	1,300.00	6,208.04
2	31,998.36	15999.18	15,999.18	1,300.00	6,399.67
3	32,723.74	16361.87	16,361.87	1,300.00	6,544.75
4	34,755.67	17030.278	17,030.28	1,300.00	6,951.13
5	39,764.61	17098.782	17,098.78	1,300.00	7,157.63
6	46,749.22	16829.719	16,829.72	1,300.00	7,012.38
	217,031.79	98995.13	98,995.13	7,800.00	40,273.61
7	54,413.57	19044.75	19,044.75	2,750.00	8,706.17
8	59,149.35	20702.273	20,702.27	2,750.00	9,463.90
9	64,101.81	22435.634	22,435.63	2,750.00	10,256.29
10	71,017.92	24856.272	24,856.27	2,750.00	11,362.87
12	79,731.44	27906.004	27,906.00	2,750.00	12,757.03
13	86,275.70	30196.495	30,196.50	3,000.00	13,804.11
14	93,643.67	32775.285	30,434.19	6,000.00	14,982.99
15	101,055.65	35369.478	32,337.81	8,500.00	16,168.90
16	118,184.85	41364.698	37,819.15	8,500.00	18,909.58
17	127,557.88	44645.258	38,267.36	8,500.00	20,409.26

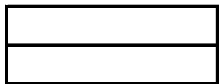
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	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%
1	31,040.19	15675.3	15,675.30	1,300.00	6,208.04
2	31,998.36	15999.18	15,999.18	1,300.00	6,399.67
3	32,723.74	16361.87	16,361.87	1,300.00	6,544.75
4	34,755.67	17030.278	17,030.28	1,300.00	6,951.13
5	39,764.61	17098.782	17,098.78	1,300.00	7,157.63
6	46,749.22	16829.719	16,829.72	1,300.00	7,012.38
	217,031.79	98995.13	98,995.13	7,800.00	40,273.61
7	54,413.57	19044.75	19,044.75	2,750.00	8,706.17
8	59,149.35	20702.273	20,702.27	2,750.00	9,463.90
9	64,101.81	22435.634	22,435.63	2,750.00	10,256.29
10	71,017.97	24,856.29	24,856.29	2,750.00	11,362.87
12	79,731.44	27,906.00	27,906.00	2,750.00	12,757.03
13	86,275.70	30,196.49	30,196.50	3,000.00	13,804.11
14	93,643.67	32,775.28	30,434.19	6,000.00	14,982.99
15	101,055.65	35,369.48	32,337.81	8,500.00	16,168.90
16	118,184.85	41,364.70	37,819.15	8,500.00	18,909.58
17	127,557.88	44,645.26	38,267.36	8,500.00	20,409.26

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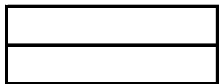












CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55
			-	302,000.00
				30,200.00

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
7,760.05			15,268.09	77,658.88
7,999.59			15,699.26	79,695.98
8,180.94			16,025.68	81,473.16
8,688.92			16,940.05	85,756.28
9,941.15			18,398.78	92,360.96
11,687.31			19,999.69	100,408.35
54,257.95				517,353.61
13,603.39			25,059.56	117,562.63
14,787.34			27,001.24	127,555.13
16,025.45			29,031.74	138,004.82
17,754.48			31,867.35	152,597.81
19,932.86			35,439.89	170,983.34
21,568.93			38,373.04	185,041.73
23,410.92			44,393.91	201,247.05
25,263.91	73,000.16	5,000.00	127,932.97	296,695.91
29,546.21	146,000.32	5,000.00	207,956.11	405,324.81
31,889.47	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
7,760.05			15,268.09	77,658.88
7,999.59			15,699.26	79,695.98
8,180.94			16,025.68	81,473.16
8,688.92			16,940.05	85,756.28
9,941.15			18,398.78	92,360.96
11,687.31			19,999.69	100,408.35
54,257.95				517,353.61
13,603.39			25,059.56	117,562.63
14,787.34			27,001.24	127,555.13
16,025.45			29,031.74	138,004.82
17,754.48			31,867.35	152,597.81
19,932.86			35,439.89	170,983.34
21,568.93			38,373.04	185,041.73
23,410.92			44,393.91	201,247.05
25,263.91	73,000.16	5,000.00	127,932.97	296,695.91
29,546.21	146,000.32	5,000.00	207,956.11	405,324.81
31,889.47	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			7,760.05	77,658.88
			7,999.59	79,695.98
			8,180.94	81,473.16
			8,688.92	85,756.28
			9,941.15	92,360.96
			11,687.31	100,408.35
			54,257.95	517,353.61
			13,603.39	117,562.63
			14,787.34	127,555.13
			16,025.45	138,004.82
			17,754.48	152,597.81
			19,932.86	170,983.34
			21,568.93	185,041.73
			23,410.92	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
7,760.05			15,268.09	77,658.88
7,999.59			15,699.26	79,695.98
8,180.94			16,025.68	81,473.16
8,688.92			16,940.05	85,756.28
9,941.15			18,398.78	92,360.96
11,687.31			19,999.69	100,408.35
54,257.95				517,353.61
13,603.39			25,059.56	117,562.63
14,787.34			27,001.24	127,555.13
16,025.45			29,031.74	138,004.82
17,754.48			31,867.35	152,597.81
19,932.86			35,439.89	170,983.34
21,568.93			38,373.04	185,041.73
23,410.92			44,393.91	201,247.05
25,263.91	73,000.16	5,000.00	127,932.97	296,695.91
29,546.21	146,000.32	5,000.00	207,956.11	405,324.81
31,889.47	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55
54,257.95				
13,603.39				
14,787.34				
16,025.45				
17,754.48				
19,932.86				
21,568.93				
23,410.92				
25,263.91				
29,546.21				
31,889.47				

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL	OTHERS 2	
7,760.05			15,268.09	77,658.88	15,268.09	
7,999.59			15,699.26	79,695.98	15,699.26	
8,180.94			16,025.68	81,473.16	16,025.68	
8,688.92			16,940.05	85,756.28	16,940.05	
9,941.15			18,398.78	92,360.96	18,398.78	
11,687.31			19,999.69	100,408.35	19,999.69	
54,257.95			102,331.56	517,353.61	102,331.56	
13,603.39			25,059.56	117,562.63	25,059.56	
14,787.34			27,001.24	127,555.13	27,001.24	
16,025.45			29,031.74	138,004.82	29,031.74	
17,754.49			160,393.41	312,991.32	192,260.77	
19,932.86	-	-	162,136.11	333,119.44	197,576.00	
		-				
21,568.93		-	163,444.96	348,486.69	201,818.00	-
23,410.92		-	164,918.55	366,165.60	209,312.46	-
25,263.91	73,000.16	5,000.00	166,400.95	463,096.86	294,333.92	-
29,546.21	146,000.32	5,000.00	169,826.79	575,151.60	377,782.90	-
31,889.47	146,000.32	5,000.00	171,701.40	593,970.95	383,500.45	-

CSA 27.5%	DOMESTIC	ENTER	OTHERS	TOTAL
8,536.05			16,044.09	78,434.88
8,799.55			16,499.22	80,495.94
8,999.03			16,843.78	82,291.26
9,557.81			17,808.94	86,625.17
10,935.27			19,392.90	93,355.07
12,856.04			21,168.42	101,577.08
14,963.73			26,419.90	118,922.97
16,266.07			28,479.97	129,033.87
17,628.00			30,634.29	139,607.36
19,529.93			33,642.80	154,373.26
21,926.15			37,433.18	172,976.62
23,725.82			40,529.93	187,198.62
25,752.01			46,735.00	203,588.15
27,790.30	73,000.16	5,000.00	130,459.36	299,222.30
32,500.83	146,000.32	5,000.00	210,910.73	408,279.43
35,078.42	146,000.32	5,000.00	214,988.00	425,458.50

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			25,799.80	96,313.68
			26,051.89	98,515.55
			26,810.26	103,282.45
			29,261.17	108,040.05
			44,658.18	131,144.39
			152,581.30	537,296.12
			47,547.35	158,583.44
			68,257.09	214,158.97
			73,807.09	236,374.72
			79,712.22	257,813.85
			89,091.76	288,810.36
			358,415.51	1,155,741.34
			96,953.14	323,767.48
			103,786.22	370,606.45
			115,410.43	447,632.80
			126,860.68	523,884.92
			363,508.17	1,316,771.00
			806,518.64	2,982,662.65
			1,317,515.45	4,675,700.11

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			25,799.80	96,313.68
			26,051.89	98,515.55
			26,810.26	103,282.45
			29,261.17	108,040.05
			44,658.18	131,144.39
			152,581.30	537,296.12
			47,547.35	158,583.44
			64,614.55	210,516.43
			69,367.09	231,934.72
			74,552.22	252,653.85
			82,731.76	282,450.36
			338,812.97	1,136,138.80
			89,953.14	316,767.48
			96,066.22	362,886.45
			106,410.43	438,632.80
			116,700.68	513,724.92
			363,508.17	1,316,771.00
			772,638.64	2,948,782.65
			1,264,032.91	4,622,217.57

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
7,760.05			15,268.09	77,658.88
7,999.59			15,699.26	79,695.98
8,180.94			16,025.68	81,473.16
8,688.92			16,940.05	85,756.28
9,941.15			18,398.78	92,360.96
11,687.31			19,999.69	100,408.35
54,257.95				517,353.61
13,603.39			25,059.56	117,562.63
14,787.34			27,001.24	127,555.13
16,025.45			29,031.74	138,004.82
17,754.48			31,867.35	152,597.81
19,932.86			35,439.89	170,983.34
21,568.93			38,373.04	185,041.73
23,410.92			44,393.91	201,247.05
25,263.91	73,000.16	5,000.00	127,932.97	296,695.91
29,546.21	146,000.32	5,000.00	207,956.11	405,324.81
31,889.47	146,000.32	5,000.00	211,799.05	422,269.55

CSA 25%	DOMESTIC	ENTER	OTHERS	TOTAL
			15,268.09	77,658.88
			15,699.26	79,695.98
			16,025.68	81,473.16
			16,940.05	85,756.28
			18,398.78	92,360.96
			19,999.69	100,408.35
				517,353.61
			25,059.56	117,562.63
			27,001.24	127,555.13
			29,031.74	138,004.82
			31,867.35	152,597.81
			35,439.89	170,983.34
			38,373.04	185,041.73
			44,393.91	201,247.05
	73,000.16	5,000.00	127,932.97	296,695.91
	146,000.32	5,000.00	207,956.11	405,324.81
	146,000.32	5,000.00	211,799.05	422,269.55

163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				-	-	-
				-	-	-

3,624,000.00 0.00 3,624,000.00 0.00

163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				-	-	-
				-	-	-

3,624,000.00

0.00

3,624,000.00

0.00

163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				-	-	-
				-	-	-

3,624,000.00 0.00 3,624,000.00 0.00

163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				-	-	-
				-	-	-

3,624,000.00 0.00 3,624,000.00 0.00

163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				-	-	-
				-	-	-

3,624,000.00 0.00 3,624,000.00 0.00

163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				-	-	-
				-	-	-

3,624,000.00 0.00 3,624,000.00 0.00

163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
<hr/>						
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
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662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	379,723.08	325,476.96	1,261,726.80
				379,723.08		
				325,476.96		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	174,662.40	174,662.40	203,231.40
601,364.29	210,477.48	210,477.48	243,477.48	3,788,594.64	3,788,594.64	4,382,594.64
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	1,623,825.00	1,623,825.00	1,875,825.84
728,176.45	254,861.76	236,657.40	326,861.76	1,019,447.04	946,629.60	1,307,447.04
847,582.67	296,653.92	254,274.72	818,655.84	2,669,885.28	2,288,472.48	7,367,902.56
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				9,276,414.36		
				8,822,184.12		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	311,169.24	311,169.24	432,395.64
368,928.88	125,625.12	125,625.12	158,625.00	628,125.60	628,125.60	793,125.00
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	523,987.20	523,987.20	609,694.20
601,364.29	210,477.48	210,477.48	243,477.48	420,954.96	420,954.96	486,954.96
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	463,950.00	463,950.00	535,950.24
728,176.45	254,861.76	236,657.40	326,861.76	1,529,170.56	1,419,944.40	1,961,170.56
847,582.67	296,653.92	254,274.72	818,655.84	296,653.92	254,274.72	818,655.84
960,366.36	336,128.28	288,109.92	1,218,131.88	336,128.28	288,109.92	1,218,131.88
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				4,510,139.76		
				4,310,516.04		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	94,005.36	94,005.36	103,730.04
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	302,814.00	302,814.00	383,259.96
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	726,061.56	726,061.56	1,008,923.16
368,928.88	125,625.12	125,625.12	158,625.00	376,875.36	376,875.36	475,875.00
422,809.17	147,983.16	147,983.16	180,983.16	3,107,646.36	3,107,646.36	3,800,646.36
486,375.44	174,662.40	174,662.40	203,231.40	5,239,872.00	5,239,872.00	6,096,942.00
601,364.29	210,477.48	210,477.48	243,477.48	4,840,982.04	4,840,982.04	5,599,982.04
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	7,655,175.00	7,655,175.00	8,843,178.96
728,176.45	254,861.76	236,657.40	326,861.76	6,116,682.24	5,679,777.60	7,844,682.24
847,582.67	296,653.92	254,274.72	818,655.84	889,961.76	762,824.16	2,455,967.52
960,366.36	336,128.28	288,109.92	1,218,131.88	336,128.28	288,109.92	1,218,131.88
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				29,686,203.96		
				29,074,143.36		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	103,723.08	103,723.08	144,131.88
368,928.88	125,625.12	125,625.12	158,625.00	125,625.12	125,625.12	158,625.00
422,809.17	147,983.16	147,983.16	180,983.16	147,983.16	147,983.16	180,983.16
486,375.44	174,662.40	174,662.40	203,231.40	349,324.80	349,324.80	406,462.80
601,364.29	210,477.48	210,477.48	243,477.48	210,477.48	210,477.48	243,477.48
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	1,391,850.00	1,391,850.00	1,607,850.72
728,176.45	254,861.76	236,657.40	326,861.76	1,274,308.80	1,183,287.00	1,634,308.80
847,582.67	296,653.92	254,274.72	818,655.84	593,307.84	508,549.44	1,637,311.68
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				4,196,600.28		
				4,020,820.08		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	94,005.36	94,005.36	103,730.04
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	100,938.00	100,938.00	127,753.32
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	1,746,624.00	1,746,624.00	2,032,314.00
601,364.29	210,477.48	210,477.48	243,477.48	1,262,864.88	1,262,864.88	1,460,864.88
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	1,623,825.00	1,623,825.00	1,875,825.84
728,176.45	254,861.76	236,657.40	326,861.76	1,529,170.56	1,419,944.40	1,961,170.56
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	336,128.28	288,109.92	1,218,131.88
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				6,693,556.08		
				6,536,311.56		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	254,861.76	236,657.40	326,861.76
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				254,861.76		
				236,657.40		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	376,021.44	376,021.44	414,920.16
222,922.82	95,856.84	95,856.84	111,456.84	95,856.84	95,856.84	111,456.84
280,383.26	100,938.00	100,938.00	127,753.32	100,938.00	100,938.00	127,753.32
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	622,338.48	622,338.48	864,791.28
368,928.88	125,625.12	125,625.12	158,625.00	5,276,255.04	5,276,255.04	6,662,250.00
422,809.17	147,983.16	147,983.16	180,983.16	3,847,562.16	3,847,562.16	4,705,562.16
486,375.44	174,662.40	174,662.40	203,231.40	4,541,222.40	4,541,222.40	5,284,016.40
601,364.29	210,477.48	210,477.48	243,477.48	4,840,982.04	4,840,982.04	5,599,982.04
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	9,047,025.00	9,047,025.00	10,451,029.68
728,176.45	254,861.76	236,657.40	326,861.76	11,468,779.20	10,649,583.00	14,708,779.20
847,582.67	296,653.92	254,274.72	818,655.84	7,416,348.00	6,356,868.00	20,466,396.00
960,366.36	336,128.28	288,109.92	1,218,131.88	2,689,026.24	2,304,879.36	9,745,055.04
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				50,322,354.84		
				48,059,531.76		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	188,010.72	188,010.72	207,460.08
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	302,814.00	302,814.00	383,259.96
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	311,169.24	311,169.24	432,395.64
368,928.88	125,625.12	125,625.12	158,625.00	5,276,255.04	5,276,255.04	6,662,250.00
422,809.17	147,983.16	147,983.16	180,983.16	1,331,848.44	1,331,848.44	1,628,848.44
486,375.44	174,662.40	174,662.40	203,231.40	2,969,260.80	2,969,260.80	3,454,933.80
601,364.29	210,477.48	210,477.48	243,477.48	2,315,252.28	2,315,252.28	2,678,252.28
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	3,479,625.00	3,479,625.00	4,019,626.80
728,176.45	254,861.76	236,657.40	326,861.76	5,861,820.48	5,443,120.20	7,517,820.48
847,582.67	296,653.92	254,274.72	818,655.84	296,653.92	254,274.72	818,655.84
960,366.36	336,128.28	288,109.92	1,218,131.88	1,344,513.12	1,152,439.68	4,872,527.52
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				23,677,223.04		
				23,024,070.12		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	829,784.64	829,784.64	1,153,055.04
368,928.88	125,625.12	125,625.12	158,625.00	502,500.48	502,500.48	634,500.00
422,809.17	147,983.16	147,983.16	180,983.16	147,983.16	147,983.16	180,983.16
486,375.44	174,662.40	174,662.40	203,231.40	873,312.00	873,312.00	1,016,157.00
601,364.29	210,477.48	210,477.48	243,477.48	210,477.48	210,477.48	243,477.48
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	254,861.76	236,657.40	326,861.76
847,582.67	296,653.92	254,274.72	818,655.84	296,653.92	254,274.72	818,655.84
960,366.36	336,128.28	288,109.92	1,218,131.88	672,256.56	576,219.84	2,436,263.76
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				3,787,830.00		
				3,631,209.72		

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				-	-	-

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163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	207,446.16	207,446.16	288,263.76
368,928.88	125,625.12	125,625.12	158,625.00	125,625.12	125,625.12	158,625.00
422,809.17	147,983.16	147,983.16	180,983.16	591,932.64	591,932.64	723,932.64
486,375.44	174,662.40	174,662.40	203,231.40	1,921,286.40	1,921,286.40	2,235,545.40
601,364.29	210,477.48	210,477.48	243,477.48	3,999,072.12	3,999,072.12	4,626,072.12
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	1,391,850.00	1,391,850.00	1,607,850.72
728,176.45	254,861.76	236,657.40	326,861.76	3,058,341.12	2,839,888.80	3,922,341.12
847,582.67	296,653.92	254,274.72	818,655.84	296,653.92	254,274.72	818,655.84
960,366.36	336,128.28	288,109.92	1,218,131.88	336,128.28	288,109.92	1,218,131.88
1,084,923.01	379,723.08	325,476.96	1,261,726.80	379,723.08	325,476.96	1,261,726.80
				12,308,058.84		
				11,944,962.84		

3,624,000.00

0.00

3,624,000.00

0.00

163,071.78	82,351.20	82,351.20	88,982.28	-	-	-
173,020.21	86,510.16	86,510.16	93,459.12	-	-	-
180,217.07	90,108.48	90,108.48	96,697.68	-	-	-
195,844.52	94,005.36	94,005.36	103,730.04	-	-	-
222,922.82	95,856.84	95,856.84	111,456.84	-	-	-
280,383.26	100,938.00	100,938.00	127,753.32	-	-	-
				-	-	-
296,351.74	103,723.08	103,723.08	144,131.88	-	-	-
368,928.88	125,625.12	125,625.12	158,625.00	-	-	-
422,809.17	147,983.16	147,983.16	180,983.16	-	-	-
486,375.44	174,662.40	174,662.40	203,231.40	-	-	-
601,364.29	210,477.48	210,477.48	243,477.48	-	-	-
				-	-	-
662,786.89	231,975.00	231,975.00	267,975.12	-	-	-
728,176.45	254,861.76	236,657.40	326,861.76	-	-	-
847,582.67	296,653.92	254,274.72	818,655.84	-	-	-
960,366.36	336,128.28	288,109.92	1,218,131.88	-	-	-
1,084,923.01	379,723.08	325,476.96	1,261,726.80	-	-	-
				-	-	-

-

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0.00

3,624,000.00

0.00

Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!

Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!

0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!

Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!

Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!

Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
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0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!

0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
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0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!

Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!

0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!

0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!

0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!

Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!

Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!

0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!

0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!

Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
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0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
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0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!

0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
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0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
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0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	25	#REF!	#REF!	#REF!	#REF!	#REF!

0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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Administrative code	GRADE LEVEL	Actual No of Staff 2015	Actual Jan-Dec 2015	Actual No of Staff 2016	Actual Jan- Jun. 2016	Estimate No of Staff 2016
0125001001001	1	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001002	2	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001003	3	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001004	4	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001005	5	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001006	6	#REF!	#REF!	#REF!	#REF!	#REF!
	1 -- 6	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001007	7	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001008	8	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001009	9	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001010	10	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001011	12	#REF!	#REF!	#REF!	#REF!	#REF!
	7--12	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	13	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	14	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	15	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	16	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	17	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	18	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	19	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	21	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	22	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	23	#REF!	#REF!	#REF!	#REF!	#REF!
0125001001012	24	#REF!	#REF!	#REF!	#REF!	#REF!
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0125001001012	26	#REF!	#REF!	#REF!	#REF!	#REF!
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ESTIMATE 2016	Estimate No of Staff 2017	ESTIMATE 2017
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**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
PERSONNEL COSTS (ALLOWANCES AND SOCIAL CONTRIBUTION)
GENERAL SERVICES : ADMINSTRATIVE CODE: 012500100100**

Economic CODE	Fund CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
210201		ALLOWANCES	0.00	0.00		
		NON-REGULAR ALLOWANCES(STAFF)	0.00	0.00		
		Obas' Monthly Stipends & Allowances	7,000,000.00	7,000,000.00		7,000,000.00
21020101		Oba's Sitting Allowances		0.00		
21020102		Personnel Overtime Allowances	0.00	0.00		1,000,000.00
21020103		Payment of stipends to I.T Students	1,000,000.00	1,000,000.00		2,000,000.00
21020104		Payment of stipends to N.Y.S.C Corp Members	3,600,000.00	3,600,000.00		4,000,000.00
21020105		Severance Allowance for the Political Class		0.00		
21020106		Payment of stipends to Volunteer Groups	3,600,000.00	3,600,000.00		
21020107		Payment of stipends to Specially Engaged People (AD-HOC)	11,500,000.00	11,500,000.00	24,000,000.00	35,000,000.00
21020108		Payment of stipends to Classified Groups e.g Old-aged Scheme	10,000,000.00	10,000,000.00		10,000,000.00
21020109		Remuneration for standing Local Govt.Committees	5,000,000.00	5,000,000.00		
21020110		Sitting Allowances for holding F & GPC meetings	6,000,000.00	6,000,000.00		6,000,000.00
21020111		Sitting Allowances for holding HODs` Meetings	6,000,000.00	6,000,000.00		5,000,000.00
21020112		Payment of Instructors Honorarium	0.00	0.00		
		SUBTOTAL (ALLOWANCES)	53,700,000.00	53,700,000.00	24,000,000.00	70,000,000.00
210202		SOCIAL CONTRIBUTION				
21020201		Employee Compensation Funds	2,000,000.00	2,000,000.00		3,000,000.00
21020202		Contributory Pension Scheme	5,000,000.00	5,000,000.00		
21020203		Welfare Packages for Traditional Class	10,000,000.00	10,000,000.00		10,000,000.00
21020204		Health Insurance Scheme e.g Orange Contribution. Sch.	0.00			
		SUBTOTAL (SOCIAL CONTRIBUTION)	17,000,000.00	17,000,000.00	-	13,000,000.00
		GRANDTOTAL	70,700,000.00	70,700,000.00	24,000,000.00	83,000,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,

ESTIMATES 2026						
OTHER RECURRENT COSTS ----- SOCIAL BENEFITS						
GENERAL SERVICES : ADMINSTRATIVE CODE: 012500100100						
Economic CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS					
220101	: GRATUITY	120,000,000.00	150,000,000.00	150,000,000.00	-	150,000,000.00
	SUBTOTAL	120,000,000.00	150,000,000.00	150,000,000.00	-	150,000,000.00
220102	PENSION	910,000,000.00	915,000,000.00	915,000,000.00	-	1,300,000,000.00
	SUBTOTAL	910,000,000.00	915,000,000.00	915,000,000.00	-	1,300,000,000.00
220103	DEATH BENEFITS	-	3,000,000.00	3,000,000.00	-	3,000,000.00
	SUBTOTAL	-	3,000,000.00	3,000,000.00	-	3,000,000.00
2201	GRANDTOTAL	1,030,000,000.00	1,068,000,000.00	1,068,000,000.00	-	1,453,000,000.00

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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF LOCAL GOVERNMENT OTHER RECURRENT

ECONOMIC CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY	120,000,000.00	150,000,000.00	-	150,000,000.00	-	150,000,000.00
22010102	PENSION	910,000,000.00	915,000,000.00	-	915,000,000.00	-	1,300,000,000.00
22010103	DEATH BENEFITS	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00
	SUB- TOTAL	1,030,000,000.00	1,068,000,000.00	-	1,068,000,000.00	-	1,453,000,000.00
2202	OVERHEAD COST						
220201	Travel and Transport	20,600,000.00	70,150,000.00	-	70,150,000.00	2,120,000.00	67,250,000.00
220202	Utilities- General	9,310,000.00	35,500,000.00	-	35,500,000.00	-	30,600,000.00
220203	Materials and Supplies	8,710,000.00	30,650,000.00	-	30,650,000.00	-	27,450,000.00
220204	Maintenance Services	18,240,000.00	19,900,000.00	-	19,900,000.00	-	10,850,000.00
220205	Training	4,350,000.00	26,500,000.00	-	26,500,000.00	-	24,500,000.00
220206	OTHER SERVICES	114,050,000.00	120,500,000.00	-	120,500,000.00	-	161,000,000.00
220207	Consulting & Professional Services	-	-	-	-	-	-
220208	Fuel & Lubricant	14,200,000.00	22,900,000.00	-	22,900,000.00	-	84,900,000.00
220209	Financial Charges	-	-	-	-	-	-
220210	Miscellaneous Expenses	-	55,000,000.00	-	55,000,000.00	-	41,100,000.00
	OVERHEAD TOTAL	189,460,000.00	381,100,000.00	-	381,100,000.00	2,120,000.00	447,650,000.00
2203	LOANS & ADVANCES	-	10,000,000.00	-	10,000,000.00	-	30,000,000.00
2204	GRANTS & CONTRIBUTIONS	-	141,596,666.65	-	141,596,666.65	-	148,500,000.00
2205	SUBSIDIES	-	-	-	-	-	-
2206	PUBLIC DEBT CHARGES	-	-	-	-	-	-
2207	TRANSFER TO OTHER FUNDS	-	35,000,000.00	-	35,000,000.00	-	40,000,000.00
	OTHER COST TOTAL	-	186,596,666.65	-	186,596,666.65	-	218,500,000.00
	OTHER RECURRENT COST : TOTAL	1,219,460,000.00	1,635,696,666.65	-	1,635,696,666.65	2,120,000.00	2,119,150,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT -----CHAIRMAN**

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	3,900,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220202	Utilities- General	800,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220203	Materials and Supplies	1,600,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00
220204	Maintenance Services	4,150,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
220205	Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	OTHER SERVICES	111,500,000.00	25,000,000.00	0.00	25,000,000.00	0.00	40,000,000.00
22020802	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Fuel & Lubricant	3,300,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220210	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
22021001	Miscellaneous Expenses	1,450,000.00	15,000,000.00	0.00	15,000,000.00	0.00	8,000,000.00
2203	LOANS & ADVANCES	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
2205	SUBSIDIES	0.00	0.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
	OVERHEAD TOTAL	128,700,000.00	62,000,000.00	0.00	62,000,000.00	0.00	64,500,000.00
	OTHER RECURRENT COST : TOTAL						

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT ----VICE CHAIRMAN-**

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	2,400,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,000,000.00
220202	Utilities- General	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
220203	Materials and Supplies	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220204	Maintenance Services	120,000.00	3,000,000.00	0.00	3,000,000.00	0.00	1,750,000.00
220205	Training	200,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	1,200,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	350,000.00	2,500,000.00	0.00	2,500,000.00	0.00	1,500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	4,270,000.00	11,500,000.00	0.00	11,500,000.00	0.00	6,750,000.00
	OTHER RECURRENT COST : TOTAL						

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT.....ASST & AIDS TO V/CHAIRMAN**

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
Economic	DETAILS OF EXPENDITURE						
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						

22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,500,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00
220202	Utilities- General	0.00	700,000.00	0.00	700,000.00	0.00	0.00
220203	Materials and Supplies	200,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
220204	Maintenance Services	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training	350,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	2,250,000.00	1,750,000.00	0.00	1,750,000.00	0.00	1,050,000.00

OTHER RECURRENT COST : TOTAL					
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT.....SLG

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,500,000.00	400,000.00	0.00	400,000.00	0.00	600,000.00
220202	Utilities- General	150,000.00	800,000.00	0.00	800,000.00	0.00	500,000.00
220203	Materials and Supplies	200,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
220204	Maintenance Services	2,400,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	250,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	150,000.00	600,000.00	0.00	600,000.00	0.00	500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	4,650,000.00	2,550,000.00	0.00	2,550,000.00	0.00	2,350,000.00
	OTHER RECURRENT COST : TOTAL						

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT.....INTERNAL AUDIT

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
Economic							
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,100,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00
220202	Utilities- General	0.00	700,000.00	0.00	700,000.00	0.00	300,000.00
220203	Materials and Supplies	150,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
220204	Maintenance Services	1,500,000.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	120,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	2,870,000.00	5,800,000.00	0.00	5,800,000.00	0.00	1,600,000.00

	OTHER RECURRENT COST : TOTAL				
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AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT..... LEGISLATIVE COUNCIL

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
Economic							
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220202	Utilities- General	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220203	Materials and Supplies	0.00	1,700,000.00	0.00	1,700,000.00	0.00	2,500,000.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	5,000,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	10,000,000.00	0.00	10,000,000.00	0.00	7,000,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	46,700,000.00	0.00	46,700,000.00	0.00	49,500,000.00
	OTHER RECURRENT COST : TOTAL						

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT -----ASST. & AIDS TO LEGISLATIVE COUNCIL

OTHER RECURRENT COST : TOTAL					
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**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----HOUSE COMMITTEE

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220202	Utilities- General	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
220203	Materials and Supplies	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,000,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	22,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00
	OTHER RECURRENT COST : TOTAL						

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----LEADER OF THE HOUSE

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
220202	Utilities- General	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00
	OTHER RECURRENT COST : TOTAL						

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----CLERK OF THE HOUSE

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00

220202	Utilities- General	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
220203	Materials and Supplies	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL						

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----LOCAL GOVT. ADMIN.

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220202	Utilities- General	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	Materials and Supplies	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	Maintenance Services	2,150,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training	800,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
220206	OTHER SERVICES	1,050,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	4,600,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	2,250,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
2203	LOANS & ADVANCES						

2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	12,850,000.00	19,000,000.00	0.00	19,000,000.00	0.00	16,500,000.00
	OTHER RECURRENT COST : TOTAL						

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----GENERAL SERVICES

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY	-	-	-	-	-	-
22010102	PENSION	120,000,000.00	150,000,000.00	-	150,000,000.00	-	150,000,000.00
22010103	DEATH BENEFITS	-	-	-	-	-	-
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
220206	OTHER SERVICES	0.00	91,500,000.00	0.00	91,500,000.00	0.00	112,000,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
2203	LOANS & ADVANCES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	30,000,000.00
2204	GRANTS & CONTRIBUTIONS	0.00	141,596,666.65	0.00	141,596,666.65	0.00	148,500,000.00
2205	SUBSIDIES	0.00	0.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFER TO OTHER FUNDS	0.00	35,000,000.00	0.00	35,000,000.00	0.00	40,000,000.00
	OVERHEAD TOTAL	0.00	298,096,666.65	0.00	298,096,666.65	0.00	350,500,000.00
	OTHER RECURRENT COST : TOTAL						

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----GENERAL ADMINISTRATION

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL						

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----AGRIC & NATURAL RESOURCES

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,100,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
220202	Utilities- General	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220203	Materials and Supplies	150,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
220204	Maintenance Services	200,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
220205	Training	150,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	1,500,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	100,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	3,200,000.00	7,400,000.00	0.00	7,400,000.00	0.00	7,400,000.00
	OTHER RECURRENT COST : TOTAL						

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----FINANCE & SUPPLIES

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						

22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	2,500,000.00	5,700,000.00	0.00	5,700,000.00	0.00	5,700,000.00
220202	Utilities- General	160,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
220203	Materials and Supplies	3,020,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	Maintenance Services	2,320,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training	500,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	300,000.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	3,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	13,300,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
	OTHER RECURRENT COST : TOTAL						

AKOKO NORTH EAST LOCAL GOVERNMENT,

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----BUDGET & PLANNING

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	1,100,000.00	0.00	1,100,000.00	0.00	1,500,000.00
220202	Utilities- General	500,000.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00
220203	Materials and Supplies	770,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	Maintenance Services	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training	100,000.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	300,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	2,670,000.00	7,200,000.00	0.00	7,200,000.00	0.00	8,100,000.00
	OTHER RECURRENT COST : TOTAL						

AKOKO NORTH EAST LOCAL GOVERNMENT,

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----WORKS

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
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2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220202	Utilities- General	5,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
220203	Materials and Supplies	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	Maintenance Services	4,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,000,000.00
220205	Training	200,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	2,050,000.00	6,500,000.00	0.00	6,500,000.00	0.00	70,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	300,000.00	0.00	300,000.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAT TOTAL	12,750,000.00	25,800,000.00	0.00	25,800,000.00	0.00	88,500,000.00
	OTHER RECURRENT COST : TOTAL	12,750,000.00	25,800,000.00	0.00	25,800,000.00	0.00	88,500,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----LEGAL SERVICES

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	300,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220202	Utilities- General	200,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
220203	Materials and Supplies	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220204	Maintenance Services	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	1,200,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00
	OTHER RECURRENT COST : TOTAL						

AKOKO NORTH EAST LOCAL GOVERNMENT,

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----PRIMARY EDUCATION

220203	Materials and Supplies	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL						

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
OTHER RECURRENT COSTS**

SUMMARY OF OTHER RECURRENT ----ENVIRONMENTAL SERVICE

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,000,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00
220202	Utilities- General	500,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
220203	Materials and Supplies	800,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES	1,200,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	600,000.00	0.00	0.00	0.00	0.00	0.00
2203	LOANS & ADVANCES						

2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	4,100,000.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00
	OTHER RECURRENT COST : TOTAL						

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT -----TRADITIONAL COUNCIL

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
	OTHER RECURRENT COST : TOTAL						

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
OTHER RECURRENT COSTS**

SUMMARY OF OTHER RECURRENT -----COMMUNITY & SOCIAL DEVELOPMENT

CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,120,000.00	1,500,000.00
220202	Utilities- General	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220203	Materials and Supplies	500,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220204	Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	2,450,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						

2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	4,500,000.00	10,600,000.00	0.00	10,600,000.00	2,120,000.00	10,600,000.00
	OTHER RECURRENT COST : TOTAL						

**AKOKO NORTH EAST LOCAL GOVERNMENT
ESTIMATES 2026**

OTHER RECURRENT COSTS

SUMMARY OF LOCAL GOVERNMENT OTHER RECURRENT

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2023	Actual JAN-DEC., 2024	Approved Estm. 2024	Estimates 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY	-	-	-	-	-	-
22010102	PENSION	120,000,000.00	150,000,000.00	-	150,000,000.00	-	150,000,000.00
22010103	DEATH BENEFITS	-	-	-	-	-	-
	SUB- TOTAL	120,000,000.00	150,000,000.00	-	150,000,000.00	-	150,000,000.00
2202	OVERHEAD COST						
220201	Travel and Transport	17,300,000.00	70,150,000.00	0.00	70,150,000.00	2,120,000.00	67,250,000.00
220202	Utilities- General	7,810,000.00	35,500,000.00	0.00	35,500,000.00	0.00	30,600,000.00
220203	Materials and Supplies	9,890,000.00	30,650,000.00	0.00	30,650,000.00	0.00	27,450,000.00
220204	Maintenance Services	18,240,000.00	19,900,000.00	0.00	19,900,000.00	0.00	10,850,000.00
220205	Training	4,350,000.00	26,500,000.00	0.00	26,500,000.00	0.00	24,500,000.00
220206	OTHER SERVICES	114,050,000.00	120,500,000.00	0.00	120,500,000.00	0.00	161,000,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	14,200,000.00	22,900,000.00	0.00	22,900,000.00	0.00	84,900,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	55,000,000.00	0.00	55,000,000.00	0.00	41,100,000.00
	OVERHEAD TOTAL	185,840,000.00	381,100,000.00	-	381,100,000.00	2,120,000.00	447,650,000.00
2203	LOANS & ADVANCES	0.00	10,000,000.00	0.00	10,000,000.00	-	30,000,000.00
2204	GRANTS & CONTRIBUTIONS	0.00	141,596,666.65	0.00	141,596,666.65	-	148,500,000.00
2205	SUBSIDIES	0.00	0.00	0.00	-	-	-
2206	PUBLIC DEBT CHARGES	0.00	0.00	0.00	-	-	-
2207	TRANSFER TO OTHER FUNDS	0.00	35,000,000.00	0.00	35,000,000.00	-	40,000,000.00
	OTHERS TOTAL	0.00	186,596,666.65	0.00	186,596,666.65	-	218,500,000.00
	OTHER RECURRENT COST : TOTAL	305,840,000.00	717,696,666.65	0.00	717,696,666.65	2,120,000.00	816,150,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
OFFICE OF THE CHAIRMAN : ADMINSTRATIVE CODE: 011100100100							
CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	3,900,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020101	Local travel & transport---Training	1,700,000.00	3,000,000.00	0.00	3,000,000.00		3000000
22020102	local travel & transport---Others	2,200,000.00	2,000,000.00	0.00	2,000,000.00		2000000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	800,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020201	Electricity Charges	800,000.00		0.00	0.00		
22020202	Telephone Charges		1,500,000.00	0.00	1,500,000.00		1500000
22020203	Internet Access Charges		1,500,000.00	0.00	1,500,000.00		1500000
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00		
220203	Materials and Supplies	1,600,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00
22020301	Office Stationaries & Computer Consumables	700,000.00	1,000,000.00	0.00	1,000,000.00		1500000
22020302	Books			0.00	0.00		
22020303	Newspapers			0.00	0.00		
22020304	Printing	900,000.00		0.00	0.00		
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation	0.00	0.00	0.00	0.00		
220204	Maintenance Services	4,150,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	1,450,000.00	2,000,000.00	0.00	2,000,000.00		
22020402	Office Furniture	2,000,000.00	2,000,000.00	0.00	2,000,000.00		
22020403	Office Building			0.00	0.00		
22020404	Office Equipment		2,000,000.00	0.00	2,000,000.00		
22020405	Plants & Generator			0.00	0.00		
22020406	Other Maintenance Services	700,000.00		0.00	0.00		

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
OFFICE OF THE CHAIRMAN : ADMINSTRATIVE CODE: 011100100100							
CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
220205	Tranning	2,000,000.00	0.00	0.00	0.00	0.00	0.00

22020501	Local Training	1,000,000.00		0.00	0.00		
22020502	Foregin Training	1,000,000.00		0.00	0.00		
220206	OTHER SERVICES	111,500,000.00	25,000,000.00	0.00	25,000,000.00	0.00	40,000,000.00
22020601	Security Votes for the maint. of Law & Orders across the LGA.	111,500,000.00	25,000,000.00	0.00	25,000,000.00		40000000
22020605	Logistics for Official Participation in Public functions	0.00	0.00	0.00	0.00		
220208	FUEL & LUBRICANT	3,300,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020801	Motor Vehicle Fuel Cost	2,300,000.00	5,000,000.00	0.00	5,000,000.00		5000000
22020802	Other Transport Equipment Fuel Cost	1,000,000.00	2,000,000.00	0.00	2,000,000.00		2000000
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	1,450,000.00	15,000,000.00	0.00	15,000,000.00	0.00	8,000,000.00
22021001	Refreshments/Meals	850,000.00	10,000,000.00	0.00	10,000,000.00		8000000
22021002	Postage & Courier Services			0.00	0.00		
22021003	Welfare Package / Financial Assistance	600,000.00	5,000,000.00	0.00	5,000,000.00		
	OVERHEAD TOTAL	128,700,000.00	62,000,000.00	0.00	62,000,000.00	0.00	64,500,000.00
	OTHER RECURRENT TOTAL	128,700,000.00	62,000,000.00	0.00	62,000,000.00	0.00	64,500,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
OFFICE OF THE VICE CHAIRMAN : ADMINSTRATIVE CODE: 011100100200							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	Travel and Transport	2,400,000.00	2,500,000.00	0.00	2,500,000.00	-	2,000,000.00
22020101	Local travel & transport=---Training	1,400,000.00	1,500,000.00	0.00	1,500,000.00		1000000
22020102	local travel & transport=---Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00		1000000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00		
22020202	Telephone Charges	0.00	1,000,000.00	0.00	1,000,000.00		
22020203	Internet Access Charges	0.00	1,000,000.00	0.00	1,000,000.00		
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00		
220203	Materials and Supplies	120,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020301	Office Stationaries & Computer Consumables	120,000.00	500,000.00		500,000.00		500000
22020302	Books		0.00		0.00		
22020303	Newspapers		0.00		0.00		
22020304	Printing		0.00		0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	2,550,000.00	3,000,000.00	0.00	3,000,000.00	0.00	1,750,000.00
22020401	Motor Vehicle / Transport Equipments	550,000.00	1,500,000.00		1,500,000.00		1000000
22020402	Office Furniture	2,000,000.00	1,500,000.00		1,500,000.00		750000
22020403	Office Building	-	0.00		0.00		
22020404	office Equipment	-	0.00		0.00		
22020405	Plants & Generator		0.00		0.00		
22020406	Other Maintenance Services		0.00		0.00		
220205	TRAINING	200,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	200,000.00	0.00	0.00	0.00		
22020502	Foregin Training		0.00		0.00		
			0.00		0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020618	Special Services rendered by the Department		0.00		0.00		
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
220208	FUEL & LUBRICANT	1,200,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

22020801	Motor Vehicle Fuel Cost	1,200,000.00	1,000,000.00	0.00	1,000,000.00		1000000
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	350,000.00	2,500,000.00	0.00	2,500,000.00	0.00	1,500,000.00
22021001	Refreshments/Meals	100,000.00	1,500,000.00	0.00	1,500,000.00		1500000
22021002	Postage & Courier Services	150,000.00		0.00	0.00		
22021003	Welfare Package / Financial Assistance	100,000.00	1,000,000.00	0.00	1,000,000.00		
	OVERHEAD TOTAL	6,820,000.00	11,500,000.00	0.00	11,500,000.00	-	6,750,000.00
	OTHER RECURRENT TOTAL	6,820,000.00	11,500,000.00	0.00	11,500,000.00	0.00	6,750,000.00
AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
OFFICE OF THE SUP. / ADV. / ASST. TO CHAIRMAN : ADMINISTRATIVE CODE: 011100500100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	1,500,000.00	750,000.00	0.00	750,000.00	0.00	750,000.00
22020101	Local travel & transport=---Training	700,000.00	750,000.00	0.00	750,000.00		750000
22020102	local travel & transport=---Others	800,000.00		0.00	0.00		
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	700,000.00	0.00	700,000.00	0.00	0.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges		500,000.00	0.00	500,000.00		
22020203	Internet Access Charges		200,000.00	0.00	200,000.00		
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	200,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020301	Office Stationaries & Computer Consumables	200,000.00	300,000.00		300,000.00		300000
22020302	Books		0.00		0.00		
22020303	Newspapers		0.00		0.00		
22020304	Printing		0.00		0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	200,000.00	0.00	0.00	0.00	0.00	0.00
	Motor Vehicle / Transport Equipments	200,000.00	0.00		0.00		
	Office Building		0.00		0.00		
	Office Furniture		0.00		0.00		
	Office Equipment		0.00		0.00		

	Plants & Generator		0.00		0.00		
	Other Maintenance Services		0.00		0.00		
220205	TRAINING	350,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	350,000.00	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department		0.00	0.00	0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00		
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	-	0.00	0.00	0.00	0.00	0.00
22021001	Refreshments/Meals	-	0.00	0.00	0.00		
22021002	Postage & Courier Services		0.00	0.00	0.00		
22021003	Welfare Package / Financial Assistance	-	0.00	0.00	0.00		
	OVERHEAD TOTAL	2,250,000.00	1,750,000.00	0.00	1,750,000.00	0.00	1,050,000.00
	OTHER RECURRENT TOTAL	2,250,000.00	1,750,000.00	0.00	1,750,000.00	0.00	1,050,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
OFFICE OF THE SECR. TO LG. : ADMINSTRATIVE CODE: 011101300100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	1,500,000.00	400,000.00	0.00	400,000.00	0.00	600,000.00
22020101	Local travel & transport=---Training	800,000.00	200,000.00	0.00	200,000.00		300000
22020102	local travel & transport=---Others	700,000.00	200,000.00	0.00	200,000.00		300000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	150,000.00	800,000.00	0.00	800,000.00	0.00	500,000.00
22020201	Electricity Charges	150,000.00		0.00	0.00		
22020202	Telephone Charges		500,000.00	0.00	500,000.00		500000
22020203	Internet Access Charges		300,000.00	0.00	300,000.00		
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	200,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00
22020301	Office Stationaries & Computer Consumables	200,000.00	250,000.00		250,000.00		250000
22020302	Books		0.00		0.00		
22020303	Newspapers		0.00		0.00		
22020304	Printing		0.00		0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	400,000.00	0.00		0.00		
22020402	Office Furniture	2,000,000.00	0.00		0.00		
22020403	Office Building		0.00		0.00		
22020404	Office Equipment		0.00		0.00		
22020405	Plants & Generator		0.00		0.00		
22020406	Other Maintenance Services		0.00		0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training		0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department		0.00	0.00	0.00		
220208	FUEL & LUBRICANT	250,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	250,000.00	500,000.00	0.00	500,000.00		500000

22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	150,000.00	600,000.00	0.00	600,000.00	0.00	500,000.00
22021001	Refreshments/Meals		300,000.00	0.00	300,000.00		500000
22021002	Postage & Courier Services			0.00	0.00		
22021003	Welfare Package / Financial Assistance	150,000.00	300,000.00	0.00	300,000.00		
	OVERHEAD TOTAL	4,650,000.00	2,550,000.00	0.00	2,550,000.00	0.00	2,350,000.00
	OTHER RECURRENT TOTAL	4,650,000.00	2,550,000.00	0.00	2,550,000.00	0.00	2,350,000.00
AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
INTERNAL AUDIT : ADMINSTRATIVE CODE: 011118300100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	1,100,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00
22020101	Local travel & transport=---Training	500,000.00		0.00	0.00		
22020102	local travel & transport=---Others	600,000.00	1,500,000.00	0.00	1,500,000.00		1000000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	700,000.00	0.00	700,000.00	0.00	300,000.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges	-	500,000.00	0.00	500,000.00		300000
22020203	Internet Access Charges		200,000.00	0.00	200,000.00		
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	150,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020301	Office Stationaries & Computer Consumables	150,000.00	300,000.00		300,000.00		300000
22020302	Books		0.00		0.00		
22020303	Newspapers		0.00		0.00		
22020304	Printing		0.00		0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	1,500,000.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	1,500,000.00	300,000.00		300,000.00		
22020402	Office Furniture		500,000.00		500,000.00		
22020403	Office Building				0.00		
22020404	office Equipment		500,000.00		500,000.00		
22020405	Plants & Generator		0.00		0.00		

22020406	Other Maintenance Services		0.00		0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	-	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department		0.00	0.00	0.00		
220208	FUEL & LUBRICANT	-	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	0.00	1,000,000.00		
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	120,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021001	Refreshments/Meals	120,000.00	500,000.00	0.00	500,000.00		
22021002	Postage & Courier Services			0.00	0.00		
22021003	Welfare Package / Financial Assistance		500,000.00	0.00	500,000.00		
	OVERHEAD TOTAL	2,870,000.00	5,800,000.00	0.00	5,800,000.00	0.00	1,600,000.00
	OTHER RECURRENT TOTAL	2,870,000.00	5,800,000.00	0.00	5,800,000.00	0.00	1,600,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
THE LEGISLATIVE COUNCIL : ADMINSTRATIVE CODE: 011200100100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020101	Local travel & transport=---Training	0.00	15,000,000.00	0.00	15,000,000.00		15000000
22020102	local travel & transport=---Others	0.00	15,000,000.00	0.00	15,000,000.00		15000000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00		
22020202	Telephone Charges	0.00	5,000,000.00	0.00	5,000,000.00		5000000
22020203	Internet Access Charges	0.00	0.00	0.00	0.00		
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	-	1,700,000.00	0.00	1,700,000.00	0.00	2,500,000.00
22020301	Office Stationaries & Computer Consumables	0.00	500,000.00	0.00	500,000.00		500000
22020302	Books	0.00		0.00	0.00		
22020303	Newspapers	0.00	1,200,000.00	0.00	1,200,000.00		2000000
22020304	Printing				0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments				0.00		
22020402	Office Furniture				0.00		
22020403	Office Building				0.00		
22020404	Office Equipment				0.00		
22020405	Plants & Generator				0.00		
22020406	Other Maintenance Services				0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	-	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	5,000,000.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		5000000
22020618	Special Services rendered by the Department		0.00		0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	-	0.00	0.00	0.00		

22020802	Other Transport Equipment Fuel Cost		0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost		0.00	0.00	0.00		
220210	MISCELLANEOUS	-	10,000,000.00	0.00	10,000,000.00	0.00	7,000,000.00
22021001	Refreshments/Meals	0.00	5,000,000.00	0.00	5,000,000.00		7000000
22021002	Postage & Courier Services	0.00		0.00	0.00		
22021003	Welfare Package / Financial Assistance	0.00	5,000,000.00	0.00	5,000,000.00		
	OVERHEAD TOTAL	-	46,700,000.00	0.00	46,700,000.00	0.00	49,500,000.00
	OTHER RECURRENT TOTAL	-	46,700,000.00	0.00	46,700,000.00	0.00	49,500,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
OFFICE OF THE Asst./ Adv./ To the Leg. council : ADMINISTRATIVE CODE: 011200500100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	0.00	0.00	0.00	0.00	0.00
22020101	Local travel & transport=---Training	0.00	0.00	0.00	0.00		
22020102	local travel & transport=---Others	0.00	0.00	0.00	0.00		
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges		0.00	0.00	0.00		
22020203	Internet Access Charges		0.00	0.00	0.00		
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	-	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationaries & Computer Consumables		0.00		0.00		
22020302	Books		0.00		0.00		
22020303	Newspapers		0.00		0.00		
22020304	Printing				0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments				0.00		
22020402	Office Furniture				0.00		
22020403	Office Building				0.00		
22020404	Office Equipment				0.00		
22020405	Plants & Generator				0.00		
22020406	Other Maintenance Services				0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training		0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
		-			0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00		
22020802	Other Transport Equipment Fuel Cost		0.00	0.00	0.00		

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
COUNCIL COMMITTEES : ADMINSTRATIVE CODE: 011200700100							
CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020101	Local travel & transport=---Training	0.00	2,000,000.00	0.00	2,000,000.00		2000000
22020102	local travel & transport=---Others	0.00	2,000,000.00	0.00	2,000,000.00		2000000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges		1,500,000.00	0.00	1,500,000.00		1500000
22020203	Internet Access Charges		2,000,000.00	0.00	2,000,000.00		2000000
22020204	Software Charges & Renewal		5,000,000.00	0.00	5,000,000.00		5000000
220203	Materials and Supplies	-	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020301	Office Stationaries & Computer Consumables	0.00	1,500,000.00	0.00	1,500,000.00		1500000
22020302	Books	0.00		0.00	0.00		
22020303	Newspapers	0.00		0.00	0.00		
22020304	Printing	0.00	1,500,000.00	0.00	1,500,000.00		1500000
22020305	Teaching Aids & Instructional Materials				0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		1,000,000.00		1,000,000.00		1000000
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments				0.00		
22020402	Office Furniture		0.00		0.00		
22020403	Office Building		0.00		0.00		
22020404	Office Equipment		0.00		0.00		
22020405	Plants & Generator		0.00		0.00		
22020406	Other Maintenance Services		0.00		0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	-	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department		0.00		0.00		
220208	FUEL & LUBRICANT	-	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00

22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	0.00	1,500,000.00		2000000
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	-	4,500,000.00	0.00	4,500,000.00	0.00	4,000,000.00
22021001	Refreshments/Meals	0.00	2,500,000.00	0.00	2,500,000.00		2500000
22021002	Postage & Courier Services	0.00	500,000.00	0.00	500,000.00		
22021003	Welfare Package / Financial Assistance	0.00	1,500,000.00	0.00	1,500,000.00		1500000
	OVERHEAD TOTAL	-	22,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00
	OTHER RECURRENT TOTAL	-	22,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
OFFICE OF THE HOUSE LEADER : ADMINSTRATIVE CODE: 011202100100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020101	Local travel & transport---Training	0.00	2,000,000.00	0.00	2,000,000.00		2000000
22020102	local travel & transport---Others	0.00	1,500,000.00	0.00	1,500,000.00		1500000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	800,000.00	0.00	800,000.00	0.00	800,000.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges	-	500,000.00	0.00	500,000.00		500000
22020203	Internet Access Charges	-	300,000.00	0.00	300,000.00		300000
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	-	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationaries & Computer Consumables	-	0.00		0.00		
22020302	Books	-	0.00		0.00		
22020303	Newspapers		0.00		0.00		
22020304	Printing		0.00		0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	-	0.00		0.00		
22020402	Office Furniture	-	0.00		0.00		
22020403	Office Building	-	0.00		0.00		
22020404	Office Equipment	-	0.00		0.00		
22020405	Plants & Generator	-	0.00		0.00		
22020406	Other Maintenance Services		0.00		0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	-	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department			0.00	0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00		

22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	-	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021001	Refreshments/Meals	0.00	1,000,000.00	0.00	1,000,000.00		1000000
22021002	Postage & Courier Services	0.00		0.00	0.00		
22021003	Welfare Package / Financial Assistance	0.00	500,000.00	0.00	500,000.00		500000
	OVERHEAD TOTAL	-	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00
	OTHER RECURRENT TOTAL	-	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
CLERK TO THE HOUSE : ADMINSTRATIVE CODE: 011202200100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020101	Local travel & transport---Training	0.00	1,500,000.00	0.00	1,500,000.00		
22020102	local travel & transport---Others	0.00	1,000,000.00	0.00	1,000,000.00		
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	1,500,000.00	0.00	1,500,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00		
22020202	Telephone Charges	0.00	500,000.00	0.00	500,000.00		
22020203	Internet Access Charges	0.00	500,000.00	0.00	500,000.00		
22020204	Software Charges & Renewal	0.00	500,000.00	0.00	500,000.00		
220203	Materials and Supplies	-	4,500,000.00	0.00	4,500,000.00	0.00	0.00
22020301	Office Stationaries & Computer Consumables	0.00	1,500,000.00		1,500,000.00		
22020302	Books	0.00	1,000,000.00		1,000,000.00		
22020303	Newspapers	0.00			0.00		
22020304	Printing	-	1,000,000.00		1,000,000.00		
22020305	Teaching Aids & Instructional Materials	-			0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation	-	1,000,000.00		1,000,000.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	-	0.00		0.00		
22020402	Office Furniture	-	0.00		0.00		
22020403	Office Building	-	0.00		0.00		
22020404	Office Equipment	-	0.00		0.00		
22020405	Plants & Generator	-	0.00		0.00		
22020406	Other Maintenance Services	-	0.00		0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00		0.00		
22020618	Special Services rendered by the Department	0.00	0.00	0.00	0.00		
220208	FUEL & LUBRICANT	-	1,000,000.00	0.00	1,000,000.00	0.00	0.00

22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	0.00	500,000.00		
22020802	Other Transport Equipment Fuel Cost	0.00		0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	500,000.00	0.00	500,000.00		
220210	MISCELLANEOUS	-	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021001	Refreshments/Meals	0.00	500,000.00	0.00	500,000.00		
22021002	Postage & Courier Services	0.00	500,000.00	0.00	500,000.00		
22021003	Welfare Package / Financial Assistance	0.00	0.00	0.00	0.00		
	OVERHEAD TOTAL	-	10,500,000.00	0.00	10,500,000.00	0.00	0.00
	OTHER RECURRENT TOTAL	-	10,500,000.00	0.00	10,500,000.00	0.00	0.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
LOCAL GOVERNMENT ADMINISTRATION : ADMINISTRATIVE CODE 012500100100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	3,300,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020101	Local travel & transport=---Training	2,000,000.00		0.00	0.00		
22020102	local travel & transport=---Others	1,300,000.00	7,000,000.00	0.00	7,000,000.00		7000000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020201	Electricity Charges	1,500,000.00		0.00	0.00		
22020202	Telephone Charges			0.00	0.00		
22020203	Internet Access Charges		1,000,000.00	0.00	1,000,000.00		1000000
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	820,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020301	Office Stationaries & Computer Consumables	300,000.00	1,000,000.00		1,000,000.00		1000000
22020302	Books				0.00		
22020303	Newspapers	200,000.00			0.00		
22020304	Printing		1,000,000.00		1,000,000.00		1000000
22020305	Teaching Aids & Instructional Materials	150,000.00			0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation	170,000.00			0.00		
220204	Maintenance Services	2,150,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	1,550,000.00	0.00		0.00		
22020402	Office Furniture	100,000.00	0.00		0.00		
22020403	Office Building		0.00		0.00		
22020404	Office Equipment		0.00		0.00		
22020405	Plants & Generator	500,000.00	0.00		0.00		
22020406	Other Maintenance Services		0.00		0.00		
220205	TRAINING	800,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
22020501	Local Training	800,000.00	2,500,000.00	0.00	2,500,000.00		
22020502	Foregin Training	0.00			0.00		
					0.00		
220206	OTHER SERVICES	1,050,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020605	Logistics for Official Participation in Public functions	1,050,000.00	1,000,000.00		1,000,000.00		1000000
			0.00	0.00	0.00		

220208	FUEL & LUBRICANT	4,600,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	4,000,000.00	2,000,000.00	0.00	2,000,000.00		2000000
22020802	Other Transport Equipment Fuel Cost			0.00	0.00		
22020803	Plant /Generator Fuel Cost	600,000.00		0.00	0.00		
220210	MISCELLANEOUS	2,250,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22021001	Refreshments/Meals	900,000.00	2,000,000.00	0.00	2,000,000.00		2000000
22021002	Postage & Courier Services	750,000.00		0.00	0.00		
22021003	Welfare Package / Financial Assistance	600,000.00	1,500,000.00		1,500,000.00		1500000
	OVERHEAD TOTAL	16,470,000.00	19,000,000.00	0.00	19,000,000.00	0.00	16,500,000.00
	OTHER RECURRENT TOTAL	16,470,000.00	19,000,000.00	0.00	19,000,000.00	0.00	16,500,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
GENERAL SERVICES : ADMINSTRATIVE CODE: 011200800100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
	SOCIAL BENEFITS	1,030,000,000.00	1,068,000,000.00	0.00	1,068,000,000.00	0.00	1,453,000,000.00
220101	LOCAL GOVT. STAFF - RETIREES	0.00	0.00	0.00	0.00		
22010101	GRATUITY	120,000,000.00	150,000,000.00	0.00	150,000,000.00		150000000
22010102	PENSION	910,000,000.00	915,000,000.00	0.00	915,000,000.00		1300000000
22010103	DEATH BENEFIT	0.00	3,000,000.00	0.00	3,000,000.00		3000000
220102	PRIMARY SCHOOL TEACHERS - RETIREES	0.00	0.00	0.00	0.00		
22010201	GRATUITY	0.00	0.00	0.00	0.00		
22010202	PENSION	0.00	0.00	0.00	0.00		
22010203	DEATH BENEFIT	0.00	0.00	0.00	0.00		
2202	OVERHEAD COST	0.00	111,500,000.00	0.00	111,500,000.00	0.00	132,000,000.00
220201	Travel and Transport	-	0.00	0.00	0.00	0.00	0.00
	Dispatch of mails & correspondence		0.00	0.00	0.00		
	Travel and Transport (GENERAL)			0.00	0.00		
220202	Utilities- General	-	0.00	0.00	0.00	0.00	0.00
				0.00	0.00		
				0.00	0.00		
220203	Materials and Supplies	-	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
	Other forms of Activities on record update and Related matters		1,000,000.00	0.00	1,000,000.00		1000000
	Printing of Payment Vouchers,Treasury receipts etc		1,000,000.00	0.00	1,000,000.00		1000000
	Supply of Stationaries and other Office materials in the LG		1,000,000.00	0.00	1,000,000.00		1000000
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of LG Equipments E.g LG generating setsm	0.00	0.00	0.00	0.00		
22020401	Maintainance of Local Govt.Transport pool	0.00	0.00	0.00	0.00		
22020413	Maintanance of Minor Roads : Grading, Delsilting ,	0.00	0.00	0.00	0.00		
220205	Tranning	-	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
	Conferences,training,workshop and meetings For civil servants		2,000,000.00	0.00	2,000,000.00		2000000
	Workshop ,Seminar & Capacity Building Training for Politicians		2,000,000.00	0.00	2,000,000.00		2000000
	Training of Public Citizens e.g Food Vendors		2,000,000.00	0.00	2,000,000.00		2000000
	Education Fund for Sponsorship programmes		2,000,000.00	0.00	2,000,000.00		2000000
	Sponsorship Award Scheme for the deserving Staffers.		2,000,000.00	0.00	2,000,000.00		2000000
	Bursary & Scholarship Awards for Students (Non-Staff) in the LGA		2,000,000.00	0.00	2,000,000.00		2000000
	Other forms of conferences,training,workshops and meetings by pol. class		2,000,000.00	0.00	2,000,000.00		2000000
	Workshop ,Seminar & Capacity Building Training for Civil servants		2,000,000.00	0.00	2,000,000.00		2000000
220206	OTHER SERVICES	-	91,500,000.00	0.00	91,500,000.00	0.00	112,000,000.00
22020602	Office Rent	0.00		0.00	0.00		

22020603	Residential Rent	0.00	2,500,000.00	0.00	2,500,000.00		2000000
22020605	Logistics for Official Participation in Public functions	0.00	2,000,000.00	0.00	2,000,000.00		2000000
22020606	Swearing-in -Ceremonies of Pol. Appointees/Elected Public Off.	0.00	5,000,000.00	0.00	5,000,000.00		
22020607	Hosting of Conferences organized for the Civil Servants.	0.00	5,000,000.00	0.00	5,000,000.00		5000000
22020608	Hosting of Conferences organized for the Political Class	0.00	15,000,000.00	0.00	15,000,000.00		15000000
22020609	Sponsorship of Muslim Prilgimage to Mecca	0.00	10,000,000.00	0.00	10,000,000.00		15000000
22020610	Sponsorship of Christian Prilgimage to Jerusalem	0.00	10,000,000.00	0.00	10,000,000.00		15000000
22020611	Gifts and Presents (Cash and Kind) during Muslim Festivals	0.00	10,000,000.00	0.00	10,000,000.00		15000000
22020612	Gifts and Presents (Cash and Kind) during Christian Festivals	0.00	10,000,000.00	0.00	10,000,000.00		15000000
22020613	Logistics support to srenghten inter-denominational	0.00	5,000,000.00	0.00	5,000,000.00		5000000
22020614	Renumeration for standing Local Govt.Committees	0.00	5,000,000.00	0.00	5,000,000.00		10000000
22020615	Other Forms of Societal Re-orientation Activities	0.00	5,000,000.00	0.00	5,000,000.00		5000000
22020616	Financial Assistance for Members of the Communities	0.00	5,000,000.00	0.00	5,000,000.00		5000000
22020617	Logistics for the conduct of screening and verification exercises	0.00	2,000,000.00	0.00	2,000,000.00		3000000
220207	Consulting and Professional Services (GENERAL)	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00		
220208	Fuel and Lubricant (GENERAL)	0.00	0.00	0.00	0.00		
				0.00	0.00		
220209	Financial Charges (GENERAL)	0.00	0.00	0.00	0.00		
				0.00	0.00		
220210	Miscellaneous Expenses	-	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
	Hosting and Participation in Departmental Conf by Pol.Class		1,000,000.00	0.00	1,000,000.00		1000000
2203	LOANS AND ADVANCES (GENERAL)	-	10,000,000.00	0.00	10,000,000.00	0.00	30,000,000.00
	LOANS & ADVANCES.....LG Staff		5,000,000.00	0.00	5,000,000.00		15000000
	LOANS AND ADVANCES.....POLITICAL CLASS		5,000,000.00	0.00	5,000,000.00		15000000
	LOANS & ADVANCES.....OTHERS			0.00	0.00		
2204	GRANTS & CONTRIBUTIONS	-	141,596,666.65	0.00	141,596,666.65	0.00	148,500,000.00
220401	OCAL GRANT AND CONTRIBUTIONS TO LOCAL GOVERNMENT AGENCIES:			0.00	0.00		
22040101	GRANTS & CONTRIBUTIONS.....LGSC	0.00	52,096,666.69	0.00	52,096,666.69		55000000
22040102	.....LOANS BOARD	0.00	17,633,333.28	0.00	17,633,333.28		20000000
22040103	.....PENSION BOARD	0.00	966,666.72	0.00	966,666.72		1500000
22040104	AUDITOR GENERAL FOR THE LOCAL GOVT.	0.00	3,900,000.00	0.00	3,900,000.00		5000000
22040105	GRANTS & CONTRIBUTION .....SUBEB	0.00		0.00	0.00		
22040106	GRANTS & CONTRIBUTION .....PHC BOARD	0.00	39,999,999.96	0.00	39,999,999.96		40000000
220402	GRANTS TO OTHERS GOVT. BODIES e.g Min . Of LG & CA	0.00	5,000,000.00	0.00	5,000,000.00		5000000
22040201	GRANTS TO COMMUNITIES ----- LCDAs	0.00	17,000,000.00	0.00	17,000,000.00		17000000
22040202	GRANTS TO NGOS	0.00	5,000,000.00	0.00	5,000,000.00		5000000

2205	SUBSIDY GENERAL (GENERAL)	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00		
2204	PUBLIC DEBT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00		
2207	TRANSFER TO OTHER FUND	-	35,000,000.00	0.00	35,000,000.00	0.00	40,000,000.00
	Other forms of contribution to Youth and Sport Programmes	0.00	5,000,000.00	0.00	5,000,000.00		5000000
	Stipends to Bankroll Old-Age Scheme	0.00	5,000,000.00	0.00	5,000,000.00		5000000
	Other forms of Supportive Scheme/Programmes	0.00	5,000,000.00	0.00	5,000,000.00		5000000
	Social Supports: Educ,Health etc	0.00	5,000,000.00	0.00	5,000,000.00		5000000
	Family Support Programmes.e.g Gbebiro	0.00	5,000,000.00	0.00	5,000,000.00		5000000
	Provisin for installation & Corronation Logistics of Traditional Rulers	0.00	5,000,000.00	0.00	5,000,000.00		10000000
	Provision for OBAS paraphenalia of Office & working tools	0.00	5,000,000.00	0.00	5,000,000.00		5000000
	OTHERS SUB-TOTAL	-	186,596,666.65	0.00	186,596,666.65	0.00	218,500,000.00
	OTHER RECURRENT COST : TOTAL	120,000,000.00	1,366,096,666.65	0.00	1,366,096,666.65	0.00	1,803,500,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
GENERAL ADMIN ISTRATION : ADMINSTRATIVE CODE: 012500100200							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	0.00	0.00	0.00	0.00	0.00
22020101	Local travel & transport=---Training	0.00	0.00	0.00	0.00		
22020102	local travel & transport=---Others	0.00	0.00	0.00	0.00		
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00		
22020202	Telephone Charges	0.00	0.00	0.00	0.00		
22020203	Internet Access Charges	0.00	0.00	0.00	0.00		
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00		
220203	Materials and Supplies	-	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationaries & Computer Consumables	0.00	0.00	0.00	0.00		
22020302	Books	0.00	0.00	0.00	0.00		
22020303	Newspapers	0.00	0.00	0.00	0.00		
22020304	Printing	0.00	0.00	0.00	0.00		
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation	0.00	0.00	0.00	0.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	0.00	0.00		
22020402	Office Furniture	0.00	0.00	0.00	0.00		
22020403	Office Building	0.00	0.00	0.00	0.00		
22020404	Office Equipment	0.00	0.00	0.00	0.00		
22020405	Plants & Generator	0.00	0.00	0.00	0.00		
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	-	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions	-	0.00		0.00		
22020618	Special Services rendered by the Department	-	0.00		0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00		
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		

22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	-	0.00	0.00	0.00	0.00	0.00
22021001	Refreshments/Meals	0.00	0.00	0.00	0.00		
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00		
22021003	Welfare Package / Financial Assistance	0.00	0.00	0.00	0.00		
	OVERHEAD TOTAL	-	0.00	0.00	0.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL	-	0.00	0.00	0.00	0.00	0.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
AGRIC & NATURAL RESOURCES : ADMINSTRATIVE CODE: 021500100100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	1,100,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020101	Local travel & transport---Training	600,000.00	200,000.00	0.00	200,000.00		200000
22020102	local travel & transport---Others	500,000.00	600,000.00	0.00	600,000.00		600000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	500,000.00	0.00	500,000.00	0.00	500,000.00
22020201	Electricity Charges	-	0.00	0.00	0.00		
22020202	Telephone Charges		300,000.00	0.00	300,000.00		300000
22020203	Internet Access Charges		200,000.00	0.00	200,000.00		200000
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	150,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
22020301	Office Stationaries & Computer Consumables		300,000.00	0.00	300,000.00		300000
22020302	Books			0.00	0.00		
22020303	Newspapers	150,000.00		0.00	0.00		
22020304	Printing			0.00	0.00		
22020305	Teaching Aids & Instructional Materials		300,000.00	0.00	300,000.00		300000
22020306	Supply of Stationaries and other Office materials in the Organisation			0.00	0.00		
220204	Maintenance Services	200,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020401	Motor Vehicle / Transport Equipments		1,000,000.00	0.00	1,000,000.00		1000000
22020402	Office Furniture			0.00	0.00		
22020403	Office Building			0.00	0.00		
22020404	Office Equipment		500,000.00	0.00	500,000.00		500000
22020405	Plants & Generator	200,000.00	300,000.00	0.00	300,000.00		300000
22020406	Other Maintenance Services		300,000.00	0.00	300,000.00		300000
220205	TRAINING	150,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	150,000.00	2,000,000.00	0.00	2,000,000.00		2000000
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department	-	0.00	0.00	0.00		
220208	FUEL & LUBRICANT	1,500,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00

22020801	Motor Vehicle Fuel Cost	1,500,000.00	500,000.00	0.00	500,000.00		500000
22020802	Other Transport Equipment Fuel Cost		200,000.00	0.00	200,000.00		200000
22020803	Plant /Generator Fuel Cost		200,000.00	0.00	200,000.00		200000
220210	MISCELLANEOUS	100,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021001	Refreshments/Meals	100,000.00		0.00	0.00		
22021002	Postage & Courier Services			0.00	0.00		
22021003	Welfare Package / Financial Assistance		500,000.00	0.00	500,000.00		500000
	OVERHEAD TOTAL	3,200,000.00	7,400,000.00	0.00	7,400,000.00	0.00	7,400,000.00
	OTHER RECURRENT COST : TOTAL	3,200,000.00	7,400,000.00	0.00	7,400,000.00	0.00	7,400,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
FINANCE AND SUPPLIES : ADMINSTRATIVE CODE: 022000100100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	2,500,000.00	5,700,000.00	0.00	5,700,000.00	0.00	5,700,000.00
22020101	Local travel & transport=---Training	1,650,000.00	700,000.00	0.00	700,000.00		700000
22020102	local travel & transport=---Others	850,000.00	5,000,000.00	0.00	5,000,000.00		5000000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	160,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020201	Electricity Charges			0.00	0.00		
22020202	Telephone Charges		500,000.00	0.00	500,000.00		500000
22020203	Internet Access Charges	160,000.00	300,000.00	0.00	300,000.00		300000
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00		
220203	Materials and Supplies	3,020,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020301	Office Stationaries & Computer Consumables	1,800,000.00	3,000,000.00	0.00	3,000,000.00		3000000
22020302	Books			0.00	0.00		
22020303	Newspapers			0.00	0.00		
22020304	Printing	220,000.00		0.00	0.00		
22020305	Teaching Aids & Instructional Materials			0.00	0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation	1,000,000.00		0.00	0.00		
220204	Maintenance Services	2,320,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	600,000.00	0.00	0.00	0.00		
22020402	Office Furniture	220,000.00	0.00	0.00	0.00		
22020403	Office Building		0.00	0.00	0.00		
22020404	Office Equipment		0.00	0.00	0.00		
22020405	Plants & Generator		0.00	0.00	0.00		
22020406	Other Maintenance Services	1,500,000.00	0.00	0.00	0.00		
220205	TRAINING	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	500,000.00	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	300,000.00	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions	300,000.00	0.00		0.00		
22020618	Special Services rendered by the Department		0.00	0.00	0.00		
220208	FUEL & LUBRICANT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	0.00	1,000,000.00		1000000
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	3,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021001	Refreshments/Meals			0.00	0.00		
22021002	Postage & Courier Services			0.00	0.00		
22021003	Welfare Package / Financial Assistance	3,500,000.00	1,500,000.00	0.00	1,500,000.00		1500000
	OVERHEAD TOTAL	13,300,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
	OTHER RECURRENT COST : TOTAL	13,300,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
BUDGET AND PLANNING : ADMINSTRATIVE CODE: 022000300100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	1,100,000.00	0.00	1,100,000.00	0.00	1,500,000.00
22020101	Local travel & transport=---Training		500,000.00	0.00	500,000.00		700,000.00
22020102	local travel & transport=---Others		600,000.00	0.00	600,000.00		800,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	500,000.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges		300,000.00	0.00	300,000.00		300,000.00
22020203	Internet Access Charges	500,000.00	300,000.00	0.00	300,000.00		300,000.00
22020204	Software Charges & Renewal		1,000,000.00	0.00	1,000,000.00		1,000,000.00
220203	Materials and Supplies	770,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020301	Office Stationaries & Computer Consumables	600,000.00	1,000,000.00	0.00	1,000,000.00		1000000
22020302	Books			0.00	0.00		
22020303	Newspapers			0.00	0.00		
22020304	Printing	170,000.00		0.00	0.00		
22020305	Teaching Aids & Instructional Materials			0.00	0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation			0.00	0.00		
220203	Materials and Supplies	500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	500,000.00	0.00	0.00	0.00		
22020402	Office Furniture	0.00	0.00	0.00	0.00		
22020403	Office Building	0.00	0.00	0.00	0.00		
22020404	Office Equipment	0.00	0.00	0.00	0.00		
22020405	Plants & Generator	0.00	0.00	0.00	0.00		
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00		
220205	TRAINING	100,000.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00
22020501	Local Training	100,000.00	1,500,000.00	0.00	1,500,000.00		2000000
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department			0.00	0.00		
220208	FUEL & LUBRICANT	300,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00

22020801	Motor Vehicle Fuel Cost	300,000.00	500,000.00	0.00	500,000.00		500000
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021001	Refreshments/Meals	500,000.00	500,000.00	0.00	500,000.00		500000
22021002	Postage & Courier Services			0.00	0.00		
22021003	Welfare Package / Financial Assistance		1,000,000.00	0.00	1,000,000.00		1000000
	OVERHEAD TOTAL	2,670,000.00	7,200,000.00	0.00	7,200,000.00	0.00	8,100,000.00
	OTHER RECURRENT COST : TOTAL	2,670,000.00	7,200,000.00	0.00	7,200,000.00	0.00	8,100,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
WORKS/ LANDS/ TRANS. AND HOUS. : ADMINSTRATIVE CODE: 023400100100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020101	Local travel & transport=---Training	500,000.00	500,000.00	0.00	500,000.00		500000
22020102	local travel & transport=---Others		2,000,000.00	0.00	2,000,000.00		2000000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	5,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22020201	Electricity Charges	5,000,000.00	7,000,000.00	0.00	7,000,000.00		7000000
22020202	Telephone Charges	500,000.00	300,000.00	0.00	300,000.00		300000
22020203	Internet Access Charges		200,000.00	0.00	200,000.00		200000
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00		
220203	Materials and Supplies	-	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020301	Office Stationaries & Computer Consumables	0.00	1,000,000.00	0.00	1,000,000.00		1000000
22020302	Books	0.00	0.00	0.00	0.00		
22020303	Newspapers	0.00	0.00	0.00	0.00		
22020304	Printing	-	0.00		0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	4,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,000,000.00
22020401	Motor Vehicle / Transport Equipments	2,000,000.00	3,000,000.00	0.00	3,000,000.00		3000000
22020402	Office Furniture			0.00	0.00		
22020403	Office Building	1,000,000.00	2,000,000.00	0.00	2,000,000.00		2000000
22020404	Office Equipment	500,000.00	1,000,000.00	0.00	1,000,000.00		1000000
22020405	Plants & Generator	500,000.00	1,000,000.00	0.00	1,000,000.00		
22020406	Other Maintenance Services	500,000.00	500,000.00	0.00	500,000.00		1000000
220205	TRAINING	200,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020501	Local Training	200,000.00	500,000.00	0.00	500,000.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions	-	0.00		0.00		
22020618	Special Services rendered by the Department		0.00	0.00	0.00		
220208	FUEL & LUBRICANT	2,050,000.00	6,500,000.00	0.00	6,500,000.00	0.00	70,000,000.00

22020801	Motor Vehicle Fuel Cost	1,000,000.00	500,000.00	0.00	500,000.00		50000000
22020802	Other Transport Equipment Fuel Cost	1,000,000.00	5,000,000.00	0.00	5,000,000.00		20000000
22020803	Plant /Generator Fuel Cost	50,000.00	1,000,000.00	0.00	1,000,000.00		
220210	MISCELLANEOUS	-	300,000.00	0.00	300,000.00	0.00	0.00
22021001	Refreshments/Meals	0.00	100,000.00	0.00	100,000.00		
22021002	Postage & Courier Services	0.00		0.00	0.00		
22021003	Welfare Package / Financial Assistance	0.00	200,000.00	0.00	200,000.00		
	OVERHEAD TOTAL	12,750,000.00	25,800,000.00	0.00	25,800,000.00	0.00	88,500,000.00
	OTHER RECURRENT COST : TOTAL	12,750,000.00	25,800,000.00	0.00	25,800,000.00	0.00	88,500,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
LEGAL DEPARTMENT. : ADMINSTRATIVE CODE: 032600100100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	300,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020101	Local travel & transport=---Training	0.00	0.00	0.00	0.00		
22020102	local travel & transport=---Others	300,000.00	500,000.00	0.00	500,000.00		500000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	200,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00		
22020202	Telephone Charges	0.00	0.00	0.00	0.00		
22020203	Internet Access Charges	200,000.00	300,000.00	0.00	300,000.00		300000
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020301	Office Stationaries & Computer Consumables	200,000.00	200,000.00	0.00	200,000.00		200000
22020302	Books	300,000.00	300,000.00	0.00	300,000.00		300000
22020303	Newspapers	0.00	0.00	0.00	0.00		
22020304	Printing		0.00		0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	200,000.00	0.00	0.00	0.00		
22020402	Office Furniture	0.00	0.00	0.00	0.00		
22020403	Office Building	0.00	0.00	0.00	0.00		
22020404	Office Equipment	0.00	0.00	0.00	0.00		
22020405	Plants & Generator	0.00	0.00	0.00	0.00		
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	-	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions	-	0.00		0.00		
22020618	Special Services rendered by the Department	-	0.00	0.00	0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00		

22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	-	0.00	0.00	0.00	0.00	0.00
22021001	Refreshments/Meals	-	0.00	0.00	0.00		
22021002	Postage & Courier Services	-	0.00	0.00	0.00		
22021003	Welfare Package / Financial Assistance	-	0.00	0.00	0.00		
	OVERHEAD TOTAL	1,200,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00
	OTHER RECURRENT COST : TOTAL	1,200,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
LG PRY SCH. : ADMINSTRATIVE CODE: 051702600000							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	0.00	0.00	0.00	0.00	0.00
22020101	Local travel & transport=---Training		0.00	0.00	0.00		
22020102	local travel & transport=---Others		0.00	0.00	0.00		
22020103	International Travel & Transport		0.00	0.00	0.00		
220202	Utilities- General	-	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00		
22020202	Telephone Charges	0.00	0.00	0.00	0.00		
22020203	Internet Access Charges	0.00	0.00	0.00	0.00		
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00		
220203	Materials and Supplies	-	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationaries & Computer Consumables	0.00	0.00	0.00	0.00		
22020302	Books	0.00	0.00	0.00	0.00		
22020303	Newspapers	0.00	0.00	0.00	0.00		
22020304	Printing	0.00	0.00	0.00	0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	0.00	0.00		
22020402	Office Furniture	0.00	0.00	0.00	0.00		
22020403	Office Building	0.00	0.00	0.00	0.00		
22020404	Office Equipment	0.00	0.00	0.00	0.00		
22020405	Plants & Generator	0.00	0.00	0.00	0.00		
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training		0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department		0.00	0.00	0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00		
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		

22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	-	0.00	0.00	0.00	0.00	0.00
22021001	Refreshments/Meals	0.00	0.00	0.00	0.00		
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00		
22021003	Welfare Package / Financial Assistance	0.00	0.00	0.00	0.00		
	OVERHEAD TOTAL	-	0.00	0.00	0.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL	-	0.00	0.00	0.00	0.00	0.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
MED. AND HEALTH SERV. : ADMINSTRATIVE CODE: 052100100100							
CODE	DETAILS OF EXPENDITURE	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	0.00	0.00	0.00	0.00	0.00
22020101	Local travel & transport=---Training		0.00	0.00	0.00		
22020102	local travel & transport=---Others	-	0.00	0.00	0.00		
22020103	International Travel & Transport		0.00	0.00	0.00		
220202	Utilities- General	-	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges		0.00	0.00	0.00		
22020203	Internet Access Charges		0.00	0.00	0.00		
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	-	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationaries & Computer Consumables	0.00	0.00	0.00	0.00		
22020302	Books	0.00	0.00	0.00	0.00		
22020303	Newspapers	0.00	0.00	0.00	0.00		
22020304	Printing		0.00		0.00		
22020305	Teaching Aids & Instructional Materials		0.00		0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation		0.00		0.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments		0.00		0.00		
22020402	Office Furniture		0.00		0.00		
22020403	Office Building		0.00		0.00		
22020404	Office Equipment		0.00		0.00		
22020405	Plants & Generator		0.00		0.00		
22020406	Other Maintenance Services		0.00		0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	-	0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department		0.00	0.00	0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00		
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		

22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	-	0.00	0.00	0.00	0.00	0.00
22021001	Refreshments/Meals	0.00	0.00	0.00	0.00		
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00		
22021003	Welfare Package / Financial Assistance	0.00	0.00	0.00	0.00		
	OVERHEAD TOTAL	-	0.00	0.00	0.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL	-	0.00	0.00	0.00	0.00	0.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
ENVIRONMENTAL SERVICES : ADMINSTRATIVE CODE: 053500100100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	1,000,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00
22020101	Local travel & transport---Training	500,000.00		0.00	0.00		
22020102	local travel & transport---Others	500,000.00	700,000.00	0.00	700,000.00		700000
22020103	International Travel & Transport		200,000.00	0.00	200,000.00		200000
220202	Utilities- General	500,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges	500,000.00	300,000.00	0.00	300,000.00		300000
22020203	Internet Access Charges		0.00	0.00	0.00		
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	800,000.00	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationaries & Computer Consumables	500,000.00	0.00	0.00	0.00		
22020302	Books		0.00	0.00	0.00		
22020303	Newspapers		0.00	0.00	0.00		
22020304	Printing	300,000.00	0.00	0.00	0.00		
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation	0.00	0.00	0.00	0.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	0.00	0.00		
22020402	Office Furniture	0.00	0.00	0.00	0.00		
22020403	Office Building	0.00	0.00	0.00	0.00		
22020404	Office Equipment	0.00	0.00	0.00	0.00		
22020405	Plants & Generator	0.00	0.00	0.00	0.00		
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00		
220205	TRAINING	-	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020501	Local Training	0.00	3,000,000.00	0.00	3,000,000.00		3000000
					0.00		
220206	OTHER SERVICES	1,200,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020604	Cleaning & Fumigation Services	1,200,000.00	3,000,000.00		3,000,000.00		3000000
22020605	Logistics for Official Participation in Public functions	0.00	0.00	0.00	0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00

22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00		
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	600,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshments/Meals	400,000.00	0.00	0.00	0.00		
22021002	Postage & Courier Services		0.00	0.00	0.00		
22021003	Welfare Package / Financial Assistance	200,000.00	0.00	0.00	0.00		
	OVERHEAD TOTAL	4,100,000.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00
	OTHER RECURRENT COST : TOTAL	4,100,000.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
TRADITIONAL COUNCIL : ADMINSTRATIVE CODE: 055200100100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	-	0.00	0.00	0.00	0.00	0.00
22020101	Local travel & transport=---Training		0.00	0.00	0.00		
22020102	local travel & transport=---Others		0.00	0.00	0.00		
22020103	International Travel & Transport		0.00	0.00	0.00		
220202	Utilities- General	-	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges		0.00	0.00	0.00		
22020203	Internet Access Charges		0.00	0.00	0.00		
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	-	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationaries & Computer Consumables		0.00		0.00		
22020302	Books	0.00	0.00	0.00	0.00		
22020303	Newspapers	0.00	0.00	0.00	0.00		
22020304	Printing	0.00	0.00	0.00	0.00		
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00		
22020306	Supply of Stationaries and other Office materials in the Organisation	0.00	0.00	0.00	0.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	0.00	0.00		
22020402	Office Furniture	0.00	0.00	0.00	0.00		
22020403	Office Building	0.00	0.00	0.00	0.00		
22020404	Office Equipment	0.00	0.00	0.00	0.00		
22020405	Plants & Generator	0.00	0.00	0.00	0.00		
22020406	Other Maintenance Services		0.00		0.00		
220205	TRAINING	-	0.00	0.00	0.00	0.00	0.00
22020501	Local Training		0.00	0.00	0.00		
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department			0.00	0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00		
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		

22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	-	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021001	Refreshments/Meals		5,000,000.00	0.00	5,000,000.00		5000000
22021002	Postage & Courier Services			0.00	0.00		
22021003	Welfare Package / Financial Assistance		5,000,000.00	0.00	5,000,000.00		5000000
	OVERHEAD TOTAL	-	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
	OTHER RECURRENT COST : TOTAL	-	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,							
ESTIMATES 2026							
OTHER RECURRENT COSTS							
COMM. DEV. AND SPORTS : ADMINSTRATIVE CODE: 055100300100							
CODE	DETAILS OF EXPENDITURE	APPROVED EXPENDITURE. ESTIMATES 2024	APPROVED EXPENDITURE. ESTIMATES 2025	SUPPLEMENTARY EXP. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2202	OVERHEAD COST						
220201	Travel and Transport	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,120,000.00	1,500,000.00
22020101	Local travel & transport=---Training	700,000.00		0.00	0.00	1,060,000.00	
22020102	local travel & transport=---Others	800,000.00	1,500,000.00	0.00	1,500,000.00	1,060,000.00	1500000
22020103	International Travel & Transport	0.00	0.00	0.00	0.00		
220202	Utilities- General	-	500,000.00	0.00	500,000.00	0.00	500,000.00
22020201	Electricity Charges		0.00	0.00	0.00		
22020202	Telephone Charges	-	0.00	0.00	0.00		
22020203	Internet Access Charges	-	500,000.00	0.00	500,000.00		500000
22020204	Software Charges & Renewal		0.00	0.00	0.00		
220203	Materials and Supplies	500,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020301	Office Stationaries & Computer Consumables	0.00	0.00	0.00	0.00		
22020302	Books	0.00	0.00	0.00	0.00		
22020303	Newspapers	0.00	5,000,000.00	0.00	5,000,000.00		5000000
22020304	Printing	0.00		0.00	0.00		
22020305	Teaching Aids & Instructional Materials	0.00	2,000,000.00	0.00	2,000,000.00		2000000
22020306	Supply of Stationaries and other Office materials in the Organisation	500,000.00	0.00	0.00	0.00		
220204	Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	0.00	0.00		
22020402	Office Furniture	0.00	0.00	0.00	0.00		
22020403	Office Building	0.00	0.00	0.00	0.00		
22020404	Office Equipment	0.00	0.00	0.00	0.00		
22020405	Plants & Generator	0.00	0.00	0.00	0.00		
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00		
220205	TRAINING	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	50,000.00	1,000,000.00	0.00	1,000,000.00		1000000
					0.00		
220206	OTHER SERVICES	-	0.00	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions		0.00		0.00		
22020618	Special Services rendered by the Department		0.00	0.00	0.00		
220208	FUEL & LUBRICANT	-	0.00	0.00	0.00	0.00	0.00

22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00		
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00		
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	0.00		
220210	MISCELLANEOUS	2,450,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
22021001	Refreshments/Meals	1,000,000.00	300,000.00	0.00	300,000.00		300000
22021002	Postage & Courier Services			0.00	0.00		
22021003	Welfare Package / Financial Assistance	1,450,000.00	300,000.00	0.00	300,000.00		300000
	OVERHEAD TOTAL	4,500,000.00	10,600,000.00	0.00	10,600,000.00	2,120,000.00	10,600,000.00
	OTHER RECURRENT COST : TOTAL	4,500,000.00	10,600,000.00	0.00	10,600,000.00	2,120,000.00	10,600,000.00
	LOCAL GOVT. OTHER RECURRENT COST : TOTAL	323,480,000.00	1,635,696,666.65	0.00	1,635,696,666.65	2,120,000.00	2,119,150,000.00

..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----CHAIRMAN							
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2024	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL	0	0			-	0
2202	OVERHEAD COST						
220201	Travel and Transport	3,900,000.00	5,000,000.00			-	5,000,000.00
220202	Utilities- General	800,000.00	3,000,000.00			-	3,000,000.00
220203	Materials and Supplies	1,600,000.00	1,000,000.00			-	1,000,000.00
220204	Maintenance Services	4,150,000.00	6,000,000.00			-	6,000,000.00
220205	Training	2,000,000.00	0.00			-	0.00
22020801	OTHER SERVICES	111,500,000.00	25,000,000.00			-	25,000,000.00
22020802	Consulting & Professional Services						
22020803	Fuel & Lubricant	3,300,000.00	7,000,000.00			-	7,000,000.00
220210	Financial Charges						
22021001	Miscellaneous Expenses	1,450,000.00	15,000,000.00			-	15,000,000.00
	Logistics for Official Participation in Public functions						
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	128,700,000.00	62,000,000.00			-	62,000,000.00
	OTHER RECURRENT COST : TOTAL	128,700,000.00	62,000,000.00			0.00	62,000,000.00
							0.00
							64,500,000.00
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----VICE CHAIRMAN-							
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2024	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						

2202	OVERHEAD COST						
220201	Travel and Transport	2,400,000.00	2,500,000.00	-	2,500,000.00	0.00	2,000,000.00
220202	Utilities- General	0.00	2,000,000.00	-	2,000,000.00	0.00	0.00
220203	Materials and Supplies	0.00	500,000.00	-	500,000.00	0.00	500,000.00
220204	Maintenance Services	120,000.00	3,000,000.00	-	3,000,000.00	0.00	1,750,000.00
220205	Training	200,000.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services						
220208	Fuel & Lubricant	1,200,000.00	1,000,000.00	-	1,000,000.00	0.00	1,000,000.00
220209	Financial Charges						
220210	Miscellaneous Expenses	350,000.00	2,500,000.00	-	2,500,000.00	0.00	1,500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	4,270,000.00	11,500,000.00	0.00	11,500,000.00	0.00	6,750,000.00
	OTHER RECURRENT COST : TOTAL	4,270,000.00	11,500,000.00	0.00	11,500,000.00	0.00	6,750,000.00

ESTIMATES 2025

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT.....ASST & AIDS TO V/CHAIRMAN

CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- Actual DEC., 2024	Approved Estm. 2024	Estimates 2025		
Economic	DETAILS OF EXPENDITURE						
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,500,000.00	750,000.00	-	750,000.00	0.00	750,000.00
220202	Utilities- General	0.00	700,000.00	-	700,000.00	0.00	0.00
220203	Materials and Supplies	200,000.00	300,000.00	-	300,000.00	0.00	300,000.00
220204	Maintenance Services	200,000.00	0.00	-	0.00	0.00	0.00
220205	Training	350,000.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services						
220208	Fuel & Lubricant	0.00	0.00	-	0.00	0.00	0.00
220209	Financial Charges						
220210	Miscellaneous Expenses	0.00	0.00	-	0.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						

	OVERHEAD TOTAL	2,250,000.00	1,750,000.00	0.00	1,750,000.00	0.00	1,050,000.00
	OTHER RECURRENT COST : TOTAL	2,250,000.00	1,750,000.00	0.00	1,750,000.00	0.00	1,050,000.00
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT.....SLG							
Economic CODE	DETAILS OF EXPENDITURE	Actual JAN- DEC., 2023	Actual JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,500,000.00	400,000.00	-	400,000.00	0.00	600,000.00
220202	Utilities- General	150,000.00	800,000.00	-	800,000.00	0.00	500,000.00
220203	Materials and Supplies	200,000.00	250,000.00	-	250,000.00	0.00	250,000.00
220204	Maintenance Services	2,400,000.00	0.00	-	0.00	0.00	0.00
220205	Training	0.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services						
220208	Fuel & Lubricant	250,000.00	500,000.00	-	500,000.00	0.00	500,000.00
220209	Financial Charges						
220210	Miscellaneous Expenses	150,000.00	600,000.00	-	600,000.00	0.00	500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	4,650,000.00	2,550,000.00	0.00	2,550,000.00	0.00	2,350,000.00
	OTHER RECURRENT COST : TOTAL	4,650,000.00	2,550,000.00	0.00	2,550,000.00	0.00	2,350,000.00
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT.....INTERNAL AUDIT							
CODE	DETAILS OF EXPENDITURE	Actual JAN- DEC., 2023	Actual JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
Economic							
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						

	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,100,000.00	1,500,000.00	-	1,500,000.00	0.00	1,000,000.00
220202	Utilities- General	0.00	700,000.00	-	700,000.00	0.00	300,000.00
220203	Materials and Supplies	150,000.00	300,000.00	-	300,000.00	0.00	300,000.00
220204	Maintenance Services	1,500,000.00	1,300,000.00	-	1,300,000.00	0.00	0.00
220205	Training	0.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00				
220208	Fuel & Lubricant	0.00	1,000,000.00	-	1,000,000.00	0.00	0.00
220209	Financial Charges	0.00	0.00				
220210	Miscellaneous Expenses	120,000.00	1,000,000.00	-	1,000,000.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	2,870,000.00	5,800,000.00	0.00	5,800,000.00	0.00	1,600,000.00
	OTHER RECURRENT COST : TOTAL	2,870,000.00	5,800,000.00	0.00	5,800,000.00	0.00	1,600,000.00

..... LOCAL GOVERNMENT,

ESTIMATES 2025

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT..... LEGISLATIVE COUNCIL

CODE	DETAILS OF EXPENDITURE	Actual JAN- DEC., 2023	Actual JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
Economic							
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	30,000,000.00	-	30,000,000.00	0.00	30,000,000.00
220202	Utilities- General	0.00	5,000,000.00	-	5,000,000.00	0.00	5,000,000.00
220203	Materials and Supplies	0.00	1,700,000.00	-	1,700,000.00	0.00	2,500,000.00
220204	Maintenance Services	0.00	0.00	-	0.00	0.00	0.00
220205	Training	0.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	5,000,000.00
220207	Consulting & Professional Services	0.00	0.00				
220208	Fuel & Lubricant	0.00	0.00	-	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00				
220210	Miscellaneous Expenses	0.00	10,000,000.00	-	10,000,000.00	0.00	7,000,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						

2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	46,700,000.00	0.00	46,700,000.00	0.00	49,500,000.00
	OTHER RECURRENT COST : TOTAL	0.00	46,700,000.00	0.00	46,700,000.00	0.00	49,500,000.00
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----ASST. & AIDS TO LEGISLATIVE COUNCIL							
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2023	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00		0.00		-	0.00
220202	Utilities- General	0.00		0.00		-	0.00
220203	Materials and Supplies	0.00		0.00		-	0.00
220204	Maintenance Services	0.00		0.00		-	0.00
220205	Training	0.00		0.00		-	0.00
220206	OTHER SERVICES	0.00		0.00		-	0.00
220207	Consulting & Professional Services	0.00		0.00		-	0.00
220208	Fuel & Lubricant	0.00		0.00		0.00	0.00
220209	Financial Charges	0.00		0.00		-	0.00
220210	Miscellaneous Expenses	0.00		0.00		0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00		0.00		0.00	0.00
	OTHER RECURRENT COST : TOTAL	0.00		0.00		0.00	0.00
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----HOUSE COMMITTEE							
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2023	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						

22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	4,000,000.00	-	4,000,000.00	0.00	4,000,000.00
220202	Utilities- General	0.00	8,500,000.00	-	8,500,000.00	0.00	8,500,000.00
220203	Materials and Supplies	0.00	4,000,000.00	-	4,000,000.00	0.00	4,000,000.00
220204	Maintenance Services	0.00	0.00	-	0.00	0.00	0.00
220205	Training	0.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	1,500,000.00	-	1,500,000.00	0.00	2,000,000.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	4,500,000.00	-	4,500,000.00	0.00	4,000,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	22,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00
	OTHER RECURRENT COST : TOTAL	0.00	22,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00

..... LOCAL GOVERNMENT,

ESTIMATES 2025

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----LEADER OF THE HOUSE

CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2023	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	3,500,000.00	-	3,500,000.00	0.00	3,500,000.00
220202	Utilities- General	0.00	800,000.00	-	800,000.00	0.00	800,000.00
220203	Materials and Supplies	0.00	0.00	-	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	-	0.00	0.00	0.00
220205	Training	0.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	-	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00

220210	Miscellaneous Expenses	0.00	1,500,000.00	-	1,500,000.00	0.00	1,500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00
	OTHER RECURRENT COST : TOTAL	0.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----CLERK OF THE HOUSE							
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- Actual DEC., 2024	JAN- Actual DEC., 2024	Approved Estm. 2024	Estimates 2025	
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	2,500,000.00	-	2,500,000.00	0.00	0.00
220202	Utilities- General	0.00	1,500,000.00	-	1,500,000.00	0.00	0.00
220203	Materials and Supplies	0.00	4,500,000.00	-	4,500,000.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	-	0.00	0.00	0.00
220205	Training	0.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	1,000,000.00	-	1,000,000.00	0.00	0.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	1,000,000.00	-	1,000,000.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----LOCAL GOVT. ADMIN.							

CODE	DETAILS OF EXPENDITURE	Actual JAN- DEC., 2023	Actual JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025		
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	3,300,000.00	7,000,000.00	-	7,000,000.00	0.00	7,000,000.00
220202	Utilities- General	1,500,000.00	1,000,000.00	-	1,000,000.00	0.00	1,000,000.00
220203	Materials and Supplies	820,000.00	2,000,000.00	-	2,000,000.00	0.00	2,000,000.00
220204	Maintenance Services	2,150,000.00	0.00	-	0.00	0.00	0.00
220205	Training	800,000.00	2,500,000.00	-	2,500,000.00	0.00	0.00
220206	OTHER SERVICES	1,050,000.00	1,000,000.00	-	1,000,000.00	0.00	1,000,000.00
220207	Consulting & Professional Services	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	4,600,000.00	2,000,000.00	-	2,000,000.00	0.00	2,000,000.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00
220210	Miscellaneous Expenses	2,250,000.00	3,500,000.00	-	3,500,000.00	0.00	3,500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	16,470,000.00	19,000,000.00	0.00	19,000,000.00	0.00	16,500,000.00
	OTHER RECURRENT COST : TOTAL	16,470,000.00	19,000,000.00	0.00	19,000,000.00	0.00	16,500,000.00
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----GENERAL SERVICES							
CODE	DETAILS OF EXPENDITURE	Actual JAN- DEC., 2023	Actual JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025		
2201	SOCIAL BENEFIT ;						
22010101	GRATUITY	#REF!	#REF!	#REF!	#REF!		
22010102	PENSION	#REF!	#REF!	#REF!	#REF!	#REF!	
22010103	DEATH BENEFITS	#REF!	#REF!	#REF!	#REF!		
	SUB- TOTAL	#REF!	#REF!	#REF!	#REF!		
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	0.00	-	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	-	0.00	0.00	0.00
220203	Materials and Supplies	0.00	3,000,000.00	-	3,000,000.00	0.00	3,000,000.00
220204	Maintenance Services	0.00	0.00	-	0.00	0.00	0.00

220205	Training	0.00	16,000,000.00	-	16,000,000.00	0.00	16,000,000.00
220206	OTHER SERVICES	0.00	91,500,000.00	-	91,500,000.00	0.00	112,000,000.00
220207	Consulting & Professional Services	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	-	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	1,000,000.00	-	1,000,000.00	0.00	1,000,000.00
2203	LOANS & ADVANCES	0.00	10,000,000.00	-	10,000,000.00	0.00	30,000,000.00
2204	GRANTS & CONTRIBUTIONS	0.00	141,596,666.65	-	141,596,666.65	0.00	148,500,000.00
2205	SUBSIDIES	0.00	0.00	-	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	-	0.00	0.00	0.00
2207	TRANSFER TO OTHER FUNDS	0.00	35,000,000.00	-	35,000,000.00	0.00	40,000,000.00
	OVERHEAD TOTAL	-	298,096,666.65	-	298,096,666.65	-	350,500,000.00
	OTHER RECURRENT COST : TOTAL	#REF!	#REF!	#REF!	#REF!		
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----GENERAL ADMINISTRATION							
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- Actual DEC., 2024	Approved Estm. 2024	Estimates 2025		
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	0.00	-	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	-	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	-	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	-	0.00	0.00	0.00
220205	Training	0.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	-	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	-	0.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----AGRIC & NATURAL RESOURCES							
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2024	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	1,100,000.00		800,000.00		-	800,000.00
220202	Utilities- General	0.00		500,000.00		-	500,000.00
220203	Materials and Supplies	150,000.00		600,000.00		-	600,000.00
220204	Maintenance Services	200,000.00		2,100,000.00		-	2,100,000.00
220205	Training	150,000.00		2,000,000.00		-	2,000,000.00
220206	OTHER SERVICES	0.00		0.00		-	0.00
220207	Consulting & Professional Services	0.00		0.00		-	0.00
220208	Fuel & Lubricant	1,500,000.00		900,000.00		-	900,000.00
220209	Financial Charges	0.00		0.00		-	0.00
220210	Miscellaneous Expenses	100,000.00		500,000.00		-	500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	3,200,000.00		7,400,000.00		0.00	7,400,000.00
	OTHER RECURRENT COST : TOTAL	3,200,000.00		7,400,000.00		0.00	7,400,000.00
..... LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----FINANCE & SUPPLIES							
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2024	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						

220201	Travel and Transport	2,500,000.00	5,700,000.00	-	5,700,000.00	0.00	5,700,000.00
220202	Utilities- General	160,000.00	800,000.00	-	800,000.00	0.00	800,000.00
220203	Materials and Supplies	3,020,000.00	3,000,000.00	-	3,000,000.00	0.00	3,000,000.00
220204	Maintenance Services	2,320,000.00	0.00	-	0.00	0.00	0.00
220205	Training	500,000.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	300,000.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	1,000,000.00	1,000,000.00	-	1,000,000.00	0.00	1,000,000.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00
220210	Miscellaneous Expenses	3,500,000.00	1,500,000.00	-	1,500,000.00	0.00	1,500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	13,300,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
	OTHER RECURRENT COST : TOTAL	13,300,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00

..... LOCAL GOVERNMENT,

ESTIMATES 2025

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----BUDGET & PLANNING

CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- JAN-	Actual DEC., 2024	JAN-	Approved Estm. 2024	Estimates 2025
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00		1,100,000.00		-	1,100,000.00
220202	Utilities- General	500,000.00		1,600,000.00		-	1,600,000.00
220203	Materials and Supplies	770,000.00		1,000,000.00		-	1,000,000.00
220204	Maintenance Services	500,000.00		0.00		-	0.00
220205	Training	100,000.00		1,500,000.00		-	1,500,000.00
220206	OTHER SERVICES	0.00		0.00		-	0.00
220207	Consulting & Professional Services	0.00		0.00		-	0.00
220208	Fuel & Lubricant	300,000.00		500,000.00		-	500,000.00
220209	Financial Charges	0.00		0.00		-	0.00
220210	Miscellaneous Expenses	500,000.00		1,500,000.00		-	1,500,000.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						

2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	2,670,000.00	7,200,000.00	0.00	7,200,000.00	0.00	8,100,000.00
	OTHER RECURRENT COST : TOTAL	2,670,000.00	7,200,000.00	0.00	7,200,000.00	0.00	8,100,000.00
LOCAL GOVERNMENT,							
ESTIMATES 2025							
OTHER RECURRENT COSTS							
SUMMARY OF OTHER RECURRENT -----WORKS							
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- Actual DEC., 2024	Approved Estm. 2024	Estimates 2025		
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	500,000.00	2,500,000.00	-	2,500,000.00	0.00	2,500,000.00
220202	Utilities- General	5,500,000.00	7,500,000.00	-	7,500,000.00	0.00	7,500,000.00
220203	Materials and Supplies	0.00	1,000,000.00	-	1,000,000.00	0.00	1,000,000.00
220204	Maintenance Services	4,500,000.00	7,500,000.00	-	7,500,000.00	0.00	7,000,000.00
220205	Training	200,000.00	500,000.00	-	500,000.00	0.00	500,000.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	2,050,000.00	6,500,000.00	-	6,500,000.00	0.00	70,000,000.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	300,000.00	-	300,000.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	12,750,000.00	25,800,000.00	0.00	25,800,000.00	0.00	88,500,000.00
	OTHER RECURRENT COST : TOTAL	12,750,000.00	25,800,000.00	0.00	25,800,000.00	0.00	88,500,000.00

..... LOCAL GOVERNMENT,

ESTIMATES 2025
OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----LEGAL SERVICES

CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2024	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025	
2201	SOCIAL BENEFITS ;							
22010101	GRATUITY							
22010102	PENSION							
22010103	DEATH BENEFITS							
	SUB- TOTAL							
2202	OVERHEAD COST							
220201	Travel and Transport	300,000.00	500,000.00			-	500,000.00	0.00 500,000.00
220202	Utilities- General	200,000.00	300,000.00			-	300,000.00	0.00 300,000.00
220203	Materials and Supplies	500,000.00	500,000.00			-	500,000.00	0.00 500,000.00
220204	Maintenance Services	200,000.00	0.00			-	0.00	0.00 0.00
220205	Training	0.00	0.00			-	0.00	0.00 0.00
220206	OTHER SERVICES	0.00	0.00			-	0.00	0.00 0.00
220207	Consulting & Professional Services	0.00	0.00			-	0.00	0.00 0.00
220208	Fuel & Lubricant	0.00	0.00			-	0.00	0.00 0.00
220209	Financial Charges	0.00	0.00			-	0.00	0.00 0.00
220210	Miscellaneous Expenses	0.00	0.00			-	0.00	0.00 0.00
2203	LOANS & ADVANCES							
2204	GRANTS & CONTRIBUTIONS							
2205	SUBSIDIES							
2206	PUBLIC DEBT CHARGES							
2207	TRANSFER TO OTHER FUNDS							
	OVERHEAD TOTAL	1,200,000.00	1,300,000.00			0.00	1,300,000.00	0.00 1,300,000.00
	OTHER RECURRENT COST : TOTAL	1,200,000.00	1,300,000.00			0.00	1,300,000.00	0.00 1,300,000.00

..... LOCAL GOVERNMENT,

ESTIMATES 2025
OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----PRIMARY EDUCATION

CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2024	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025	
2201	SOCIAL BENEFITS ;							
22010201	GRATUITY							
22010202	PENSION							
22010203	DEATH BENEFITS							
	SUB- TOTAL							
2202	OVERHEAD COST							
220201	Travel and Transport	0.00	0.00			-	0.00	0.00 0.00

220202	Utilities- General	0.00	0.00	-	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	-	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	-	0.00	0.00	0.00
220205	Training	0.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	-	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	-	0.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

ESTIMATES 2025
OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----MEDICAL & HEALTH SERVICES

CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- Actual DEC., 2024	Approved Estm. 2024	Estimates 2025		
2201	SOCIAL BENEFITS ;						
22010101	GRATUITY						
22010102	PENSION						
22010103	DEATH BENEFITS						
	SUB- TOTAL						
2202	OVERHEAD COST						
220201	Travel and Transport	0.00	0.00	-	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	-	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	-	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	-	0.00	0.00	0.00
220205	Training	0.00	0.00	-	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	-	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	-	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	-	0.00	0.00	0.00
220209	Financial Charges	0.00	0.00	-	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	-	0.00	0.00	0.00
2203	LOANS & ADVANCES						
2204	GRANTS & CONTRIBUTIONS						
2205	SUBSIDIES						
2206	PUBLIC DEBT CHARGES						
2207	TRANSFER TO OTHER FUNDS						
	OVERHEAD TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

ESTIMATES 2025
OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----ENVIRONMENTAL SERVICE

CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2024	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025	
2201	SOCIAL BENEFITS ;							
22010101	GRATUITY							
22010102	PENSION							
22010103	DEATH BENEFITS							
	SUB- TOTAL							
2202	OVERHEAD COST							
220201	Travel and Transport	1,000,000.00	900,000.00			-	900,000.00	0.00 900,000.00
220202	Utilities- General	500,000.00	300,000.00			-	300,000.00	0.00 300,000.00
220203	Materials and Supplies	800,000.00	0.00			-	0.00	0.00 0.00
220205	Training	0.00	3,000,000.00			-	3,000,000.00	0.00 3,000,000.00
220206	OTHER SERVICES	1,200,000.00	3,000,000.00			-	3,000,000.00	0.00 3,000,000.00
220207	Consulting & Professional Services	0.00	0.00			-	0.00	0.00 0.00
220208	Fuel & Lubricant	0.00	0.00			-	0.00	0.00 0.00
220209	Financial Charges	0.00	0.00			-	0.00	0.00 0.00
220210	Miscellaneous Expenses	600,000.00	0.00			-	0.00	0.00 0.00
2203	LOANS & ADVANCES							
2204	GRANTS & CONTRIBUTIONS							
2205	SUBSIDIES							
2206	PUBLIC DEBT CHARGES							
2207	TRANSFER TO OTHER FUNDS							
	OVERHEAD TOTAL	4,100,000.00	7,200,000.00			0.00	7,200,000.00	0.00 7,200,000.00
	OTHER RECURRENT COST : TOTAL	4,100,000.00	7,200,000.00			0.00	7,200,000.00	0.00 7,200,000.00

..... LOCAL GOVERNMENT,
ESTIMATES 2025

OTHER RECURRENT COSTS

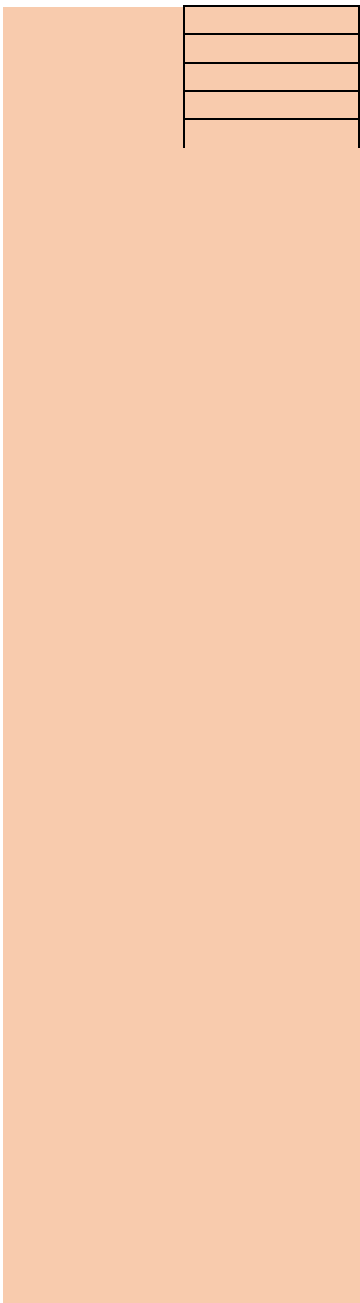
SUMMARY OF OTHER RECURRENT -----TRADITIONAL COUNCIL

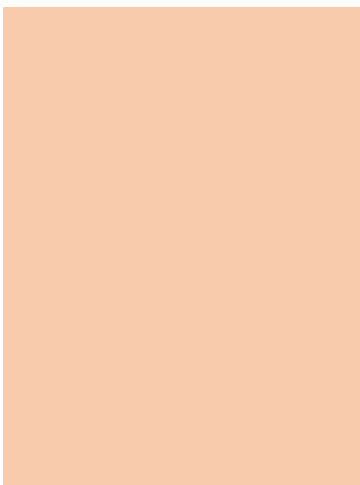
CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2024	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025	
2201	SOCIAL BENEFITS ;							
22010101	GRATUITY							
22010102	PENSION							
22010103	DEATH BENEFITS							
2202	OVERHEAD COST							
220201	Travel and Transport	0.00	0.00			-	0.00	0.00 0.00
220202	Utilities- General	0.00	0.00			-	0.00	0.00 0.00

	OTHER RECURRENT COST : TOTAL	4,500,000.00	10,600,000.00	0.00	10,600,000.00	2,120,000.00	10,600,000.00
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..... LOCAL GOVERNMENT,
 ESTIMATES 2025
 OTHER RECURRENT COSTS
 SUMMARY OF LOCAL GOVERNMENT OTHER RECURRENT

CODE	DETAILS OF EXPENDITURE	Actual DEC., 2023	JAN- DEC., 2024	Actual DEC., 2024	JAN- DEC., 2024	Approved Estm. 2024	Estimates 2025		
2201	SOCIAL BENEFITS ;								
22010101	GRATUITY	120,000,000.00	150,000,000.00	-	150,000,000.00	-	150,000,000.00	-	150,000,000.00
22010102	PENSION	910,000,000.00	915,000,000.00	-	915,000,000.00	-	915,000,000.00	-	1,300,000,000.00
22010103	DEATH BENEFITS	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00
	SUB- TOTAL	1,030,000,000.00	1,068,000,000.00	-	1,068,000,000.00	-	1,068,000,000.00	-	1,453,000,000.00
2202	OVERHEAD COST								
220201	Travel and Transport	20,600,000.00	70,150,000.00	-	70,150,000.00	-	70,150,000.00	2,120,000.00	67,250,000.00
220202	Utilities- General	9,310,000.00	35,500,000.00	-	35,500,000.00	-	35,500,000.00	-	30,600,000.00
220203	Materials and Supplies	8,710,000.00	30,650,000.00	-	30,650,000.00	-	30,650,000.00	-	27,450,000.00
220204	Maintenance Services	18,240,000.00	19,900,000.00	-	19,900,000.00	-	19,900,000.00	-	10,850,000.00
220205	Training	4,350,000.00	26,500,000.00	-	26,500,000.00	-	26,500,000.00	-	24,500,000.00
220206	OTHER SERVICES	114,050,000.00	120,500,000.00	-	120,500,000.00	-	120,500,000.00	-	161,000,000.00
220207	Consulting & Professional Services	-	-	-	-	-	-	-	-
220208	Fuel & Lubricant	14,200,000.00	22,900,000.00	-	22,900,000.00	-	22,900,000.00	-	84,900,000.00
220209	Financial Charges	-	-	-	-	-	-	-	-
220210	Miscellaneous Expenses	-	55,000,000.00	-	55,000,000.00	-	55,000,000.00	-	41,100,000.00
	OVERHEAD TOTAL	189,460,000.00	381,100,000.00	-	381,100,000.00	-	381,100,000.00	2,120,000.00	447,650,000.00
2203	LOANS & ADVANCES	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	-	30,000,000.00
2204	GRANTS & CONTRIBUTIONS	-	141,596,666.65	-	141,596,666.65	-	141,596,666.65	-	148,500,000.00
2205	SUBSIDIES	-	-	-	-	-	-	-	-
2206	PUBLIC DEBT CHARGES	-	-	-	-	-	-	-	-
2207	TRANSFER TO OTHER FUNDS	-	35,000,000.00	-	35,000,000.00	-	35,000,000.00	-	40,000,000.00
	OTHER COSTS TOTAL	-	186,596,666.65	-	186,596,666.65	-	186,596,666.65	-	218,500,000.00
	OTHER RECURRENT COST : TOTAL	1,219,460,000.00	1,635,696,666.65	0.00	1,635,696,666.65	0.00	1,635,696,666.65	2,120,000.00	2,119,150,000.00



















**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
SUMMARY OF PROJECTS--- ADMINISTRATIVE (SECTOR)**

SECTORAL CODE	S/N	SECTOR	DEPARTMENT	APROVED EXPENDITURE. ESTIMATES 2024	APROVED EXPENDITURE. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
01		ADMINISTRATION	GEN. ADMIN	275,000,000.00	50,000,000.00	50,000,000.00	0.00	60,000,000.00
		SUB TOTAL		275,000,000.00	50,000,000.00	50,000,000.00	0.00	60,000,000.00
		ECONOMIC	FINANCE	0.00	137,000,000.00	137,000,000.00	0.00	0.00
02			BPRS	70,000,000.00	87,500,000.00	87,500,000.00	0.00	102,000,000.00
			WORKS	249,000,000.00	373,000,000.00	873,000,000.00	0.00	1,491,500,000.00
			AGRIC	40,000,000.00	88,000,000.00	88,000,000.00	0.00	15,000,000.00
		SUB TOTAL		359,000,000.00	685,500,000.00	1,185,500,000.00	0.00	1,608,500,000.00
03		LAW & JUSTICE	LEGAL	4,000,000.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00
		SUB TOTAL		4,000,000.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00
		REGIONAL		N.A	N.A	N.A	N.A	N.A
05		SOCIAL SERVICE	PRY EDUC	60,000,000.00	66,000,000.00	66,000,000.00	0.00	90,000,000.00
			PHC	100,000,000.00	115,000,000.00	115,000,000.00	0.00	45,000,000.00
			ENVIROMENTAL	1,000,000.00	28,000,000.00	28,000,000.00	0.00	23,000,000.00
			COMMUNITY DEVPMT.	27,373,806.77	45,000,000.00	45,000,000.00	0.00	83,500,000.00
		SUB TOTAL		188,373,806.77	254,000,000.00	254,000,000.00	0.00	241,500,000.00
TOTAL				826,373,806.77	993,500,000.00	1,493,500,000.00	0.00	1,915,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
SUMMARY OF PROJECTS--- ADMINISTRATIVE (DEPT / OFFICE)**

ADMIN CODE	S/N	DEPARTMENT/OFFICE	SUPERVISORY OFF	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
012500100100	1	Admin, and General services	DGSA	275,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	60,000,000.00
021500100100	2	Agric and Natural Resources	DIRECTOR- Agric.	40,000,000.00	88,000,000.00	0.00	88,000,000.00	0.00	15,000,000.00
022000100100	3	Finance and Supplies	DIRECTOR- F/S	0.00	137,000,000.00	0.00	137,000,000.00	0.00	0.00
022000300100	4	Budget and Planning	DIRECTOR- BPRS	70,000,000.00	87,500,000.00	0.00	87,500,000.00	0.00	102,000,000.00
023400100100	5	Works, Land Trans. & Housing	DIRECTOR- WORKS	249,000,000.00	373,000,000.00	500,000,000.00	873,000,000.00	0.00	1,491,500,000.00
051702600000	6	Legal Services	DIRECTOR LEGAL SERV.	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	5,000,000.00
052100100100	7	PRIMARY EDUCATION	EDUCATION SECR	60,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	90,000,000.00
053500100100	8	Health Services	PHC	100,000,000.00	115,000,000.00	0.00	115,000,000.00	0.00	45,000,000.00
055100200100	9	Environmetal Services	DIRECTOR- ENVIR	1,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	23,000,000.00
055100300100	10	Comm Dev. & Sports	DIRECTOR- COMM	27,373,806.77	45,000,000.00	0.00	45,000,000.00	0.00	83,500,000.00
				826,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
SUMMARY OF PROJECTS BY ECONOMIC SEGMENT**

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
	23010000	1	PURCHASE OF FIXED ASSETS	340,000,000.00	405,000,000.00	500,000,000.00	905,000,000.00	0.00	810,000,000.00
	23020000	2	CONSTRUCTION & PROV. OF FIXED ASSETS	186,373,806.77	146,000,000.00	0.00	146,000,000.00	0.00	743,000,000.00
	23030000	3	MAINTENANCE, REHABILITATION & REPAIRS	100,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	100,000,000.00
	23040000	4	PRESERVATION OF THE ENVIROMENT	1,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	23,000,000.00
	23050000	5	OTHER CAPITAL PROJECTS	199,000,000.00	332,500,000.00	0.00	332,500,000.00	0.00	239,000,000.00
	23060000	6	PROV. FOR THE YEAR DEPRECIATION, IMPAIRMENT,ETC	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
	2400 -2800	7	OTHER ACCUMULATED PROVISIONS	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL			826,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

SUMMARY OF CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
70100	1	GENRAL PUBLIC SERVICE	402,000,000.00	412,000,000.00	500,000,000.00	912,000,000.00	0.00	887,000,000.00
70300	2	PUBLIC ORDER & SAFETY	-	-	-	-	-	-
70400	3	ECONOMIC AFFAIRS	169,000,000.00	275,500,000.00	-	275,500,000.00	-	539,500,000.00
70500	4	ENVIROMENTAL PROTECTION	1,000,000.00	28,000,000.00	-	28,000,000.00	-	23,000,000.00
70600	5	HOUSING & COMMUNITY AMENITIES	49,373,806.77	51,000,000.00	0.00	51,000,000.00	0.00	11,500,000.00
70700	6	HEALTH	100,000,000.00	115,000,000.00	0.00	115,000,000.00	0.00	45,000,000.00
70800	7	RECREATION,CULTURE & RELIGION	0.00	0.00	0.00	0.00	0.00	0.00
70900	8	EDUCATION	60,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	90,000,000.00
71000	9	SOCIAL PROTECTION	45,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	319,000,000.00
TOTAL			826,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

SUMMARY OF CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
01		Economic Empowerment Through Agriculture(General)	40,000,000.00	88,000,000.00	0.00	88,000,000.00	0.00	15,000,000.00
02		Societal Re-orientation(General)	150,000,000.00	0.00	0.00	0.00	0.00	0.00
03		Poverty Alleviation(General)	0.00	20,000,000.00	0.00	20,000,000.00	0.00	59,000,000.00
04		Improvement to Human Health(General)	100,000,000.00	115,000,000.00	0.00	115,000,000.00	0.00	45,000,000.00
05		Enhacing Skills and Knowledge(General)	60,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	90,000,000.00
06		Housing and Urban Development(General)	49,373,806.77	51,000,000.00	0.00	51,000,000.00	0.00	11,500,000.00
07		Gender	0.00	0.00	0.00	0.00	0.00	0.00
08		Youth	0.00	0.00	0.00	0.00	0.00	0.00
09		Environmental Improvement(General)	1,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	23,000,000.00
10		Water Resources and Rural Development(general)	0.00	0.00	0.00	0.00	0.00	0.00
11		Information, Comm. and Technology(General)	62,000,000.00	78,500,000.00	0.00	78,500,000.00	0.00	93,000,000.00
12		Growing the Private Sector And Comm. (General)	2,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00
13		Reform of Govt. and Governace(General)	387,000,000.00	342,000,000.00	500,000,000.00	842,000,000.00	0.00	887,000,000.00
14		Power(General)	0.00	0.00	0.00	0.00	0.00	0.00
16		Water Ways(General)	0.00	26,000,000.00	0.00	26,000,000.00	0.00	260,000,000.00
17		Roads(General)	80,000,000.00	39,000,000.00	0.00	39,000,000.00	0.00	431,500,000.00
	ALL C	ALL CAPITAL PROJECTS{ FUNCTIONAL}	931,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
SUMMARY OF PROJECTS BY FUND SEGMENT**

FUND CODE	REVENUE ITEMS .	APPROVED EXPEND. ESTIMATES 2024	APPROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
01101	FEDERATION ACCT	627,373,806.77	659,000,000.00	500,000,000.00	1,159,000,000.00	0.00	1,676,000,000.00
		627,373,806.77	659,000,000.00	500,000,000.00	1,159,000,000.00	0.00	1,676,000,000.00
02101	CON,REV FUND	0.00	0.00	0.00	0.00	0.00	0.00
03101	CAP DEV FUND	0.00	0.00	0.00	0.00	0.00	0.00
04101	CONT. FUND	0.00	0.00	0.00	0.00	0.00	0.00
05101	DEBT RELIEF GAIN	0.00	0.00	0.00	0.00	0.00	0.00
06100	SPECIAL TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
07100	OTHER FUND	50,000,000.00	175,000,000.00	0.00	175,000,000.00	0.00	72,000,000.00
07101		50,000,000.00	175,000,000.00	0.00	175,000,000.00	0.00	72,000,000.00
08000	AIDS & GRANTS	124,000,000.00	132,500,000.00	0.00	132,500,000.00	0.00	157,000,000.00
08101		124,000,000.00	132,500,000.00	0.00	132,500,000.00	0.00	157,000,000.00
09000	LOANS & DEBT FORGIVENESS	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	10,000,000.00
09101		25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	10,000,000.00
10100	RETAINED IGR	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
		0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
GRAND TOTAL	GRAND TOTAL	826,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	APPROVED EXPEND. ESTIMATES 2024	APPROVED EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
01101		1	Provision of working tools % Service Logistics	275,000,000.00	50,000,000.00	50,000,000.00	0.00	60,000,000.00
01101		3	Purchase / Hiring of Buildings	0.00	0.00	0.00	0.00	0.00
01101		4	Purchase, Rentege / Hiring of Landed Property	0.00	0.00	0.00	0.00	0.00
01101		5	Purchase & Supply of of Agricultural Products/ Equipment	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00
01101		6	Construction , Renovation & Maintenance of Farms	15,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
01101		23	Purchase & Supply :	0.00	187,000,000.00	687,000,000.00	0.00	700,000,000.00
01101		51	Purchase & Supply of Medical Facilities	50,000,000.00	95,000,000.00	95,000,000.00	0.00	45,000,000.00
		TOTAL		340,000,000.00	405,000,000.00	905,000,000.00	0.00	810,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2025**

**CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS**

CONSTRUCTION/PROVISION OF PROJECTS

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	APPROVED EXPEND. ESTIMATES 2024	APPROVED EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
01101		18	Operation & Running of ICT Centre in the LG	10,000,000.00	25,000,000.00	25,000,000.00	0.00	40,000,000.00
01101		25	Construction & Provision of : Health Facilities	0.00	0.00	0.00	0.00	0.00
01101		26	Construction & Provision of : Educatioon Facilities	0.00	0.00	0.00	0.00	0.00
01101		27	Constr. & Prov. of : Manufacturinnng & Infra. Facilities	0.00	0.00	0.00	0.00	0.00
01101		28	Construction & Provision of : Economic Facilities	2,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
01101		29	Construction & Provision of : Recreational Facilities	0.00	0.00	0.00	0.00	0.00
01101		30	Construction & Provision of : Social Facilities	0.00	0.00	0.00	0.00	0.00
01101		31	Constr. & Prov. of : Rural Comm. Dev. Facilities	0.00	0.00	0.00	0.00	0.00
01101		32	Constr. & Prov. of : Water & Water Ways Facilities	45,000,000.00	26,000,000.00	26,000,000.00	0.00	260,000,000.00
01101		33	Construction & Provision of : Housing Facilities	22,000,000.00	36,000,000.00	36,000,000.00	0.00	0.00
01101		34	Constr. & Prov. . of : Road & Transport Facilities	80,000,000.00	39,000,000.00	39,000,000.00	0.00	431,500,000.00
01101		35	Constr. & Prov. of : Industr. & Technological Facilities	0.00	0.00	0.00	0.00	0.00
01101		36	Prov. & Maint. of : Other Public Amenities & Utility	0.00	0.00	0.00	0.00	0.00
01101		60	PROV. For COUNTERPART FUNDING & OTHER AGENCY SUPPORTED PROG	27,373,806.77	15,000,000.00	15,000,000.00	0.00	11,500,000.00
		TOTAL		186,373,806.77	146,000,000.00	146,000,000.00	0.00	743,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2025
CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS
REHABILITATION/REPAIRS/MAINTAINANCE**

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
			REHABILITATION & MAINTENANCE :					
01101		19	Renov , Rehab., & Maint. Of ICT Centre	0.00	0.00	0.00	0.00	0.00
01101		24	Renovation & Repair	100,000,000.00	80,000,000.00	80,000,000.00	0.00	100,000,000.00
01101		37	Rehabilitation & Maintenance of : Health Facilities	0.00	0.00	0.00	0.00	0.00
01101		38	Rehabilitation & Maintenance of : Education Facilities	0.00	0.00	0.00	0.00	0.00
01101		39	Rehab. & Maint. of : Manufac. & Infrastr. Facilities	0.00	0.00	0.00	0.00	0.00
01101		40	Rehabilitation & Maintenance of : Economic Facilities	0.00	0.00	0.00	0.00	0.00
01101		41	Rehabilitation & Maint. of : Recreational Facilities	0.00	0.00	0.00	0.00	0.00
01101		42	Rehabilitation & Maintenance of : Social Facilities	0.00	0.00	0.00	0.00	0.00
01101		43	Rehab. & Maint. of : Rural Comm. Develop. Facilities	0.00	0.00	0.00	0.00	0.00
01101		44	Rehab. & Maint. of : Water & Water Ways Facilities	0.00	0.00	0.00	0.00	0.00
01101		45	Rehabilitation & Maintenance of : Housing Facilities	0.00	0.00	0.00	0.00	0.00
01101		46	Rehabilitation & Maint. of : Road & Transport Facilities	0.00	0.00	0.00	0.00	0.00
01101		47	Rehabilitation & Maint. of : Other Industrial Facilities	0.00	0.00	0.00	0.00	0.00
			TOTAL	100,000,000.00	80,000,000.00	80,000,000.00	0.00	100,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2025
CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS
PRESERVATION OF ENVIRONMENT**

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
01101		53	ENVIRONMENTAL Cleaning and Refuse Control :	1,000,000.00	13,000,000.00	13,000,000.00	0.00	13,000,000.00
01101		54	PURCHASE & SUPPLY OF ENVIROMENTAL. EQUIP. & FACILITIES	0.00	0.00	0.00	0.00	0.00
01101		55	Disease Prevention & Control	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00
01101		56	ENVIRONMENTAL CONSERVATION & IMPROVEMENT	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
			TOTAL	1,000,000.00	28,000,000.00	28,000,000.00	0.00	23,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2025
CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS
OTHER CAPITAL PROJECTS**

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
09101		2	Purchase & Supply of	0.00	0.00	0.00	0.00	0.00
09101		7	Cropping	25,000,000.00	15,000,000.00	15,000,000.00	0.00	10,000,000.00
09101		8	Agricultural Extensional Services	0.00	0.00	0.00	0.00	0.00
09101		9	Trading in Goods & Services	0.00	10,000,000.00	10,000,000.00	0.00	0.00
09101		10	Commercialization of Goods & Services	0.00	0.00	0.00	0.00	0.00
07101		11	Investment in Shares & Capital Assets	0.00	125,000,000.00	125,000,000.00	0.00	0.00
08101		15	Loss on Disposal Of Assets	0.00	0.00	0.00	0.00	0.00
08101		16	Prov. For Unforseen Increase in Govt. Projects` Costs	0.00	0.00	0.00	0.00	0.00
08101		17	Computer & Software Acquisition	52,000,000.00	53,500,000.00	53,500,000.00	0.00	53,000,000.00
08101		20	Project Monitoring and Evaluation & Reports	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
08101		21	Data Coll, Res , Survey & the Publication. of Reports	3,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
08101		22	Computer & Software Maintenance Of :	0.00	0.00	0.00	0.00	0.00
08101		48	Litigation & Prosecution Costs	2,000,000.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
08101		49	Acquisition & Purchase of Working Tools	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
08101		50	Purchase & Supply of Educational Facilities	60,000,000.00	66,000,000.00	66,000,000.00	0.00	90,000,000.00
07101		52	Health Supporting Services & Prog. Eg	50,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
07101		57	SOCIAL SUPPORT, POVERTY ALLEVIATION & EMPOWERMENT GENERAL	0.00	20,000,000.00	20,000,000.00	0.00	59,000,000.00
07101		58	PROMOTION of GENDER, TOURISM,CULTURE ,YOUTH & SPORTS	0.00	0.00	0.00	0.00	0.00
07101		59	ANNIVERSARIES & CELEBRATIONS	0.00	10,000,000.00	10,000,000.00	0.00	13,000,000.00
	TOTAL			199,000,000.00	332,500,000.00	332,500,000.00	0.00	239,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2025
CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS
PROVISION FOR THE YEAR DEPRECIATION, IMPAIRMENT AMORTIZATION ,ETC**

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
10101		12	Prov.for Deprec.,Impairment & Amortization. Charges:	0.00	0.00	0.00	0.00	0.00
10101		14	Provision For Bad Debt	0.00	2,000,000.00	2,000,000.00	0.00	0.00
	TOTAL			0.00	2,000,000.00	2,000,000.00	0.00	0.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2025
CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS
PROVISION FOR ACCUMULATED DEPRECIATION, IMPAIRMENT AMORTIZATION ,ETC**

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
10101	24010101	13	Prov.for Accumulated Depr.,Impair & Amort. Charges:	0.00	0.00	0.00	0.00	0.00
	TOTAL			0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL			826,373,806.77	993,500,000.00	1,493,500,000.00	0.00	1,915,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT**

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
701		GENERAL PUBLIC SERVICE						
70111	1	Provision of working tools % Service Logistics	275,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	60,000,000.00
70111	2	Purchase & Supply of	0.00	0.00	0.00	0.00	0.00	0.00
70111	3	Purchase / Hiring of Buildings	0.00	0.00	0.00	0.00	0.00	0.00
70111	4	Purchase, Rentage / Hiring of Landed Property	0.00	0.00	0.00	0.00	0.00	0.00
70133	6	Construction , Renovation & Maintenance of	15,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
	12	Prov.for Deprec.,Impairment & Amortization. Charges:	0.00	0.00	0.00	0.00	0.00	0.00
70133	13	Prov.for Accumulated Depr.,Impair & Amort. Charges:	0.00	0.00	0.00	0.00	0.00	0.00
70133	14	Provision For Bad Debt	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
70132	20	Project Monitoring and Evaluation & Reports	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
70132	21	Data Coll, Res , Survey & the Publication. of Reports	3,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
70133	23	Purchase & Supply :	0.00	187,000,000.00	500,000,000.00	687,000,000.00	0.00	700,000,000.00
70133	24	Renovation & Repair	100,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	100,000,000.00
	48	Litigation & Prosecution Costs	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00
	49	Acquisition & Purchase of Working Tools	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
	59	ANNIVERSARIES & CELEBRATIONS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	13,000,000.00
TOTAL			402,000,000.00	412,000,000.00	500,000,000.00	912,000,000.00	0.00	887,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT**

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
703		PUBLIC ORDER & SAFETY						
TOTAL			0.00	0.00	0.00	0.00	0.00	0.00
704		ECONOMIC AFFAIRS						
70421	5	Purchase & Supply of of Agricultural Products/ Equipment	-	3,000,000.00	-	3,000,000.00	-	5,000,000.00
70411	7	Cropping	25,000,000.00	15,000,000.00	-	15,000,000.00	-	10,000,000.00
70411	8	Agricultural Extensional Services	-	-	-	-	-	-
70411	9	Trading in Goods & Services	-	10,000,000.00	-	10,000,000.00	-	-
70411	10	Commercialization of Goods & Services	-	-	-	-	-	-
	11	Investment in Shares & Capital Assets	-	125,000,000.00	-	125,000,000.00	-	-

	15	Loss on Disposal Of Assets	-	-	-	-	-	-
	16	Prov. For Unforeseen Increase in Govt. Projects` Costs	-	-	-	-	-	-
	17	Computer & Software Acquisition	52,000,000.00	53,500,000.00	-	53,500,000.00	-	53,000,000.00
70421	18	Operation & Running of ICT Centre in the LG	10,000,000.00	25,000,000.00	-	25,000,000.00	-	40,000,000.00
70411	19	Renov , Rehab., & Maint. Of ICT Centre	-	-	-	-	-	-
	22	Computer & Software Maintenance Of :	-	-	-	-	-	-
70421	28	Construction & Provision of : Economic Facilities	2,000,000.00	5,000,000.00	-	5,000,000.00	-	-
70421	34	Constr. & Prov. . of : Road & Transport Facilities	80,000,000.00	39,000,000.00	-	39,000,000.00	-	431,500,000.00
70421	35	Constr. & Prov. of : Industr. & Technological Facilities	-	-	-	-	-	-
70411	40	Rehabilitation & Maintenance of : Economic Facilities	-	-	-	-	-	-
70411	46	Rehabilitation & Maint. of : Road & Transport Facilities	-	-	-	-	-	-
70411	47	Rehabilitation & Maint. of : Other Industrial Facilities	-	-	-	-	-	-
SUB-TOTAL			169,000,000.00	275,500,000.00	0.00	275,500,000.00	0.00	539,500,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT**

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	APPROVED EXPEND. ESTIMATES 2024	APPROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
705		ENVIROMENTAL PROTECTION						
705	53	ENVIRONMENTAL Cleaning and Refuse Control :	1,000,000.00	13,000,000.00	-	13,000,000.00	-	13,000,000.00
705	54	PURCHASE & SUPPLY OF ENVIROMENTAL. EQUIP. & FACILITIES	-	-	-	-	-	-
	55	Disease Prevention & Control	-	10,000,000.00	-	10,000,000.00	-	5,000,000.00
	56	ENVIRONMENTAL CONSERVATION & IMPROVEMENT	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
TOTAL			1,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	23,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT**

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	APPROVED EXPEND. ESTIMATES 2024	APPROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
706		HOUSING COMMUNITY & RURAL DEVELOPMENT						
	27	Constr. & Prov. of : Manufacturinng & Infra. Facilities	-	-	-	-	-	-
	31	Constr. & Prov. of : Rural Comm. Dev. Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	33	Construction & Provision of : Housing Facilities	22,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00
	39	Rehab. & Maint. of : Manufac. & Infrastr. Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	43	Rehab. & Maint. of : Rural Comm. Develop. Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	45	Rehabilitation & Maintenance of : Housing Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	60	PROV. For COUNTERPART FUNDING & OTHER AGENCY SUPPORTED PROG	27,373,806.77	15,000,000.00	0.00	15,000,000.00	0.00	11,500,000.00
TOTAL			49,373,806.77	51,000,000.00	0.00	51,000,000.00	0.00	11,500,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT**

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
		HEALTH						
	25	Construction & Provision of : Health Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	37	Rehabilitation & Maintenance of : Health Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	51	Purchase & Supply of Medical Facilities	50,000,000.00	95,000,000.00	0.00	95,000,000.00	0.00	45,000,000.00
	52	Health Supporting Services & Prog. Eg	50,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
TOTAL			100,000,000.00	115,000,000.00	0.00	115,000,000.00	0.00	45,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT**

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
708		RECREATION TOURISM YOUTH & SPORTS						
	29	Construction & Provision of : Recreational Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	41	Rehabilitation & Maint. of : Recreational Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	58	PROMOTION of GENDER, TOURISM,CULTURE ,YOUTH & SPORTS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL			0.00	0.00	0.00	0.00	0.00	0.00
709		EDUCATION						
	26	Construction & Provision of : Educatioon Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	38	Rehabilitation & Maintenance of : Education Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	50	Purchase & Supply of Educational Facilities	60,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	90,000,000.00
TOTAL			60,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	90,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT**

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
710		SOCIAL PROTECTION						
	30	Construction & Provision of : Social Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	32	Constr. & Prov. of : Water & Water Ways Facilities	45,000,000.00	26,000,000.00	0.00	26,000,000.00	0.00	260,000,000.00
	36	Prov. & Maint. of : Other Public Amenities & Utility	0.00	0.00	0.00	0.00	0.00	0.00
	42	Rehabilitation & Maintenance of : Social Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	44	Rehab. & Maint. of : Water & Water Ways Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	57	SOCIAL SUPPORT, POVERTY ALLEVIATION & EMPOWERMENT GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	0.00	59,000,000.00
TOTAL			45,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	319,000,000.00
..... LOCAL GOVERNMENT,								
ESTIMATES 2025								
SUMMARY OF CAPITAL PROJECTS BY FUNCTIONAL SEGMENT								
FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTM. JAN-DEC.2023	ACTUAL ESTM. JAN-DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025		
70100	1	GENERAL PUBLIC SERVICE	402,000,000.00	412,000,000.00	500,000,000.00	912,000,000.00	0.00	887,000,000.00
70300	2	PUBLIC ORDER & SAFETY	-	-	-	-	-	-
70400	3	ECONOMIC AFFAIRS	169,000,000.00	275,500,000.00	-	275,500,000.00	-	539,500,000.00
70500	4	ENVIROMENTAL PROTECTION	1,000,000.00	28,000,000.00	-	28,000,000.00	-	23,000,000.00
70600	5	HOUSING & COMMUNITY AMENITIES	49,373,806.77	51,000,000.00	0.00	51,000,000.00	0.00	11,500,000.00
70700	6	HEALTH	100,000,000.00	115,000,000.00	0.00	115,000,000.00	0.00	45,000,000.00
70800	7	RECREATION,CULTURE & RELIGION	0.00	0.00	0.00	0.00	0.00	0.00
70900	8	EDUCATION	60,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	90,000,000.00
71000	9	SOCIAL PROTECTION	45,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	319,000,000.00
TOTAL			826,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00
GRAND TOTAL			826,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00

- 43 Road linkage@
- 44 Water Ways & Facilities@
- 45 Health Facilities @

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

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CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	APPROVED EXPEND. ESTIMATES 2024	APPROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
01		BRINGINGI GOVT. IMPACTS INTO THE GRASSROOT						
0101		EMPOWERMENT THROUGH AGRICULTURE						
01010000010100	5	Purchase & Supply of Agricultural Products/ Equipment	0.00	3,000,000.00	0.00	3,000,000.00	0.00	5,000,000.00
01010000020100	6	Construction , Renovation & Maintenance of Farms	15,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
'01010000030100	7	Crop Farming	25,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00
'01010000040100	8	Agricultural Extensional Services	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	40,000,000.00	88,000,000.00	0.00	88,000,000.00	0.00	15,000,000.00
0102		SOCIETAL RE-ORIENTATION (GENERAL)						
01020000010100	58.1	Advocacy ,Enlightenment& General Reorientation	100,000,000.00	0.00	0.00	0.00	0.00	0.00
01020000020200	58.2	Fight Against Corruption	50,000,000.00	0.00	0.00	0.00	0.00	0.00
01020000030300	58.3	Citizen Literacy	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	150,000,000.00	0.00	0.00	0.00	0.00	0.00
0103		SOCIAL SUPPORT, POVERTY ALLEVIATION & EMPOWERMENT GENERAL						
01030000010100	57.1	Poverty Alleviation Programmes	0.00	10,000,000.00	0.00	10,000,000.00	0.00	33,000,000.00
01030000020200	57.2	Old Age & Unemployment Supports	0.00	10,000,000.00	0.00	10,000,000.00	0.00	26,000,000.00
01030000030300	57.3	Provision & Distribution of Palliatives	0.00	0.00	0.00	0.00	0.00	0.00
	59.2	Distribution of Goods & Commodities during Yuletide Seasons	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	20,000,000.00	0.00	20,000,000.00	0.00	59,000,000.00
0104		Improvement to Human Health(General)						
01040000010100	51	Purchase & Supply of Medical Facilities	50,000,000.00	95,000,000.00	0.00	95,000,000.00	0.00	45,000,000.00
01040000020200	37	Rehabilitation & Maintenance of : Health Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	25	Construction & Provision of : Health Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	52	Health Supporting Services & Prog. Eg	50,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
		SUB TOTAL	100,000,000.00	115,000,000.00	0.00	115,000,000.00	0.00	45,000,000.00

AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026

CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	APPROVED EXPEND. ESTIMATES 2024	APPROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
0105		Enhancing Skills and Knowledge(General)						
01050000010100	50	Purchase & Supply of Educational Facilities	60,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	90,000,000.00
01050000020200	26	Construction & Provision of : Education Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	38	Rehabilitation & Maintenance of : Education Facilities	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	60,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	90,000,000.00
0106		Housing and Community Development(General)						
01060000010100	45	Rehabilitation & Maintenance of : Housing Facilities	0.00	0.00	0.00	0.00	0.00	0.00
01060000020200	33	Construction & Provision of : Housing Facilities	22,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00
	36	Prov. & Maint. of : Other Public Amenities & Utility	0.00	0.00	0.00	0.00	0.00	0.00
	41	Rehabilitation & Maint. of : Recreational Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	29	Construction & Provision of : Recreational Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	60	PROV. For COUNTERPART FUNDING & OTHER AGENCY SUPPORTED PROG	27,373,806.77	15,000,000.00	0.00	15,000,000.00	0.00	11,500,000.00
		SUB TOTAL	49,373,806.77	51,000,000.00	0.00	51,000,000.00	0.00	11,500,000.00

Gender(General)								
0107								
01070000010100	57.5	Promotion of Gender Supportive Programmes	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
Youth ,Sports, Culture & Tourism (General)								
0108								
01080000010100	57.4	Bursary, Scholarship & Student Support Schemes	0.00	0.00	0.00	0.00	0.00	0.00
	58.4	Sponsorship of Pilgrimages	0.00	0.00	0.00	0.00	0.00	0.00
	58.5	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
01080000030300	59.3	Installation & Coronation of Trad. Rulers in the Local Government	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
Environmental Health Improvement(General)								
0109								
01090000010100	53	ENVIRONMENTAL Cleaning and Refuse Control :	1,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
01090000020200	54	PURCHASE & SUPPLY OF ENVIROMENTAL. EQUIP. & FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00
01090000030300	55	Disease Prevention & Control	0.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
01090000040400	56	ENVIRONMENTAL CONSERVATION & IMPROVEMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
		SUB TOTAL	1,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	23,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECT BY PROGRAMME SEGMENT**

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	APPROVED EXPEND. ESTIMATES 2024	APPROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
0110		Water Resources and Rural Development(general)						
01100000010100	30	Construction & Provision of : Social Facilities	0.00	0.00	0.00	0.00	0.00	0.00
01100000020200	42	Rehabilitation & Maintenance of : Social Facilities	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
0111		Information, Comm.and Technology(General)						
01110000010100	17	Computer & Software Acquisition	52,000,000.00	53,500,000.00	0.00	53,500,000.00	0.00	53,000,000.00
01110000020200	18	Operation & Running of ICT Centre in the LG	10,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	40,000,000.00
	19	Renov , Rehab., & Maint. Of ICT Centre	0.00	0.00	0.00	0.00	0.00	0.00
	22	Computer & Software Maintenance Of :	0.00	0.00	0.00	0.00	0.00	0.00
	35	Constr. & Prov. of : Industr. & Technological Facilities	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	62,000,000.00	78,500,000.00	0.00	78,500,000.00	0.00	93,000,000.00
0112		Growing the Private Sector And Comm.(General)						
01100000010100	9	Trading in Goods & Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
	10	Commercialization of Goods & Services	0.00	0.00	0.00	0.00	0.00	0.00
	11	Investment in Shares & Capital Assets	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00
	28	Construction & Provision of : Economic Facilities	2,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
	40	Rehabilitation & Maintenance of : Economic Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	39	Rehab. & Maint. of : Manufac. & Infrastr. Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	47	Rehabilitation & Maint. of : Other Industrial Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	27	Constr. & Prov. of : Manufacturinnng & Infra. Facilities	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	2,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00
0113		Reform of Govt. and Governace(General)						
01130000010100	1	Provision of working tools % Service Logistics	275,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	60,000,000.00
	2	Purchase & Supply of	0.00	0.00	0.00	0.00	0.00	0.00
	3	Purchase / Hiring of Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	4	Purchase, Rentage / Hiring of Landed Property	0.00	0.00	0.00	0.00	0.00	0.00
	20	Project Monitoring and Evaluation & Reports	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
	21	Data Coll, Res , Survey & the Publication. of Reports	3,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
	23	Purchase & Supply Public Utility :	0.00	187,000,000.00	500,000,000.00	687,000,000.00	0.00	700,000,000.00
	24	Renovation & Repair of Landed Property	100,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	100,000,000.00

	12	Prov.for Deprec.,Impairment & Amortization. Charges:	0.00	0.00	0.00	0.00	0.00	0.00
	13	Prov.for Accumulated Depr.,Impair & Amort. Charges:	0.00	0.00	0.00	0.00	0.00	0.00
	14	Provision For Bad Debt	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
	15	Loss on Disposal Of Assets	0.00	0.00	0.00	0.00	0.00	0.00
	16	Prov. For Unforeseen Increase in Govt. Projects' Costs	0.00	0.00	0.00	0.00	0.00	0.00
	59.1	Marking & Observation of Special Days	0.00	10,000,000.00	0.00	10,000,000.00	0.00	13,000,000.00
01130000020200	48	Litigation & Prosecution Costs	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00
01130000030300	49	Acquisition & Purchase of Working Tools	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
		SUB TOTAL	387,000,000.00	342,000,000.00	500,000,000.00	842,000,000.00	0.00	887,000,000.00
0114		Power(General)						
	31	Constr. & Prov. of : Rural Comm. Dev. Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	43	Rehab. & Maint. of : Rural Comm. Devlop. Facilities	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECT BY PROGRAMME SEGMENT**

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	APROVED EXPEND. ESTIMATES 2024	APROVED EXPEND. ESTIMATES 2025	SUPPLEM. EXPEND. ESTIMATES 2025	FINAL EXPENDITURE BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
0116		Water Ways(General)						
	32	Constr. & Prov. of : Water & Water Ways Facilities	45,000,000.00	26,000,000.00	0.00	26,000,000.00	0.00	260,000,000.00
01160000010100	44	Rehab. & Maint. of : Water & Water Ways Facilities	0.00	0.00	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	26,000,000.00	0.00	26,000,000.00	0.00	260,000,000.00
0117		Roads(General)						
01170000010100	34	Constr. & Prov. .of : Road & Transport Facilities	80,000,000.00	39,000,000.00	-	39,000,000.00	-	431,500,000.00
	46	Rehabilitation , Maint. of : Road & Transport Facilities	-	-	-	-	-	-
		SUB TOTAL	80,000,000.00	39,000,000.00	0.00	39,000,000.00	0.00	431,500,000.00
		GRAND TOTAL	931,373,806.77	993,500,000.00	500,000,000.00	1,493,500,000.00	0.00	1,915,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS**

DEPT SECTORAL ADMIN CODE
ADMIN 01 012500100100

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APROVED EXP. ESTIMATES 2024	APROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
	1	Provision of working tools % Service Logistics		275,000,000.00	50,000,000.00	0.00	50,000,000.00	-	60,000,000.00
	1.1	Supply of office equipment for Politicians	Secteriate	10,000,000.00	15,000,000.00	0.00	15,000,000.00		20,000,000.00
	1.2	Supply of office equipment for civil servants		10,000,000.00	15,000,000.00	0.00	15,000,000.00		20,000,000.00
	1.3	Purchase of Office Furniture & Fittings		5,000,000.00	20,000,000.00	0.00	20,000,000.00		20,000,000.00
	1.4	Purchase of Landed Property by the Local Govt.					0.00		
	1.5	Purchase Office Buildings					0.00		
	1.6	Purchase of Motor Vehicles/Tractor		250,000,000.00			0.00		
	2	Purchase & Supply of		0.00	0.00	0.00	0.00	-	-
						0.00	0.00		
							0.00		
	3	Purchase / Hiring of Buildings		0.00	0.00	0.00	0.00	-	-
							0		
							0		
	4	Purchase, Rentage / Hiring of Landed Property		0.00	0.00	0.00	0.00	-	-
	4.1				0.00	0.00	0.00		
	4.2						0.00		
		DEPARTMENT TOTAL		275,000,000.00	50,000,000.00	0.00	50,000,000.00	-	60,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS**

DEPT SECTORAL ADMIN CODE
AGRIC 02 021500100100

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APROVED EXP. ESTIMATES 2024	APROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
	5	Purchase & Supply of of Agricultural Products/ Equipment		0.00	3,000,000.00	0.00	3,000,000.00	-	5,000,000.00
	5.1	Purchase of Fishing Equipment			3,000,000.00		3,000,000.00		5,000,000.00
	5.11					0.00	0		
	5.12					0.00	0		
	5.2						0		
	5.21					0.00	0		
	5.22					0.00	0		
	5.3						0		

	5.4						0		
	6	Construction , Renovation & Maintenance of Farms		15,000,000.00	70,000,000.00	0.00	70,000,000.00	-	-
	6.1	Renovation & Stocking of Poultry Farms		5,000,000.00			0.00		
	6.2	Green House Farming		10,000,000.00	70,000,000.00		70,000,000.00		
	6.3						0.00		
	6.31					0.00	0.00		
	6.4					0.00	0.00		
	6.5						0.00		
	6.6						0.00		
	7	Cropping		25,000,000.00	15,000,000.00	0.00	15,000,000.00	-	10,000,000.00
	7.1	Provision of of Agricultural Inputs		15,000,000.00	13,000,000.00		13,000,000.00		5,000,000.00
	7.11	Raising of Palm Seedling		10,000,000.00	2,000,000.00	0.00	2,000,000.00		5,000,000.00
	7.2						0.00		
	7.21					0.00	0.00		
	7.3						0.00		
	7.4						0.00		
	7.41					0.00	0.00		
	7.5						0.00		
	7.6						0.00		
	7.7						0.00		
	7.71					0.00	0.00		
	8	Agricultural Extensional Services		0.00	0.00	0.00	0.00	-	-
	8.1						0.00		
	8.11			0.00	0.00	0.00	0.00		
	8.2						0.00		
	8.3						0.00		
							0.00		
							0.00		
TOTAL		DEPARTMENT TOTAL		40,000,000.00	88,000,000.00	0.00	88,000,000.00	-	15,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

**CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE
FIN.& SUPP. 02 022000100100**

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APROVED EXP. ESTIMATES 2024	APROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
	9	Trading in Goods & Services		0.00	10,000,000.00	0.00	10,000,000.00	-	-
	9.1	Trading ,Commercialization of Goods & Commodities		0.00	10,000,000.00	0.00	10,000,000.00		
							0.00		
	10	Commercialization of Goods & Services		0.00	0.00	0.00	0.00	-	-
							0.00		

						0.00		
11	Investment in Shares & Capital Assets		0.00	125,000,000.00	0.00	125,000,000.00	-	-
	Investment in Industry, Manufacturing etc		0.00	5,000,000.00	0.00	5,000,000.00		
	Investment in Shares & Capital Assets		0.00	100,000,000.00	0.00	100,000,000.00		
	investment in Landed Property		0.00		0.00	0.00		
	Investment in Infrastructural Facilities e.g Bill Boards		0.00	20,000,000.00	0.00	20,000,000.00		
12	Prov.for Deprec.,Impairment & Amortization. Charges:		0.00	0.00	0.00	0.00	-	-
12.1			0.00	0.00	0.00	0.00		
12.2			0.00	0.00	0.00	0.00		
12.3			0.00	0.00	0.00	0.00		
13	Prov.for Accumulated Depr.,Impair & Amort. Charges:		0.00	0.00	0.00	0.00	-	-
13.1			0.00	0.00	0.00	0.00		
13.2			0.00	0.00	0.00	0.00		
13.3						0.00		
14	Provision For Bad Debt		0.00	2,000,000.00	0.00	2,000,000.00	-	-
14.1	Bad Debt			2,000,000.00		2,000,000.00		
14.1			0.00	0.00	0.00	0.00		
15	Loss on Disposal Of Assets		0.00	0.00	0.00	0.00	-	-
15.1			0.00	0.00	0.00	0.00		
16	Prov. For Unforseen Increase in Govt. Projects` Costs		0.00	0.00	0.00	0.00	-	-
16.1	Prov. For Marginal Increase in Govt. Projects Costs			0.00	0.00	0.00		
16.2				0.00		0.00		
TOTAL	DEPARTMENT TOTAL		0.00	137,000,000.00	0.00	137,000,000.00	-	-

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE
BPRS 02 022000300100**

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APROVED EXP. ESTIMATES 2024	APROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
	17	Computer & Software Acquisition		52,000,000.00	53,500,000.00	0.00	53,500,000.00	-	53,000,000.00
	17.1	Computer & Software Acquisition		2,000,000.00	3,500,000.00		3,500,000.00		3,000,000.00
	17.2	Equipment for ICT Centre with Facilities		50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00
	17.3						0		
	17.3.1			0.00	0.00	0.00	0		
	17.4						0		
	18	Operation & Running of ICT Centre in the LG		10,000,000.00	25,000,000.00	0.00	25,000,000.00	-	40,000,000.00
	18.1	Operation & Running of ICT Centre in the LG		5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00
	18.2	Stakeholders Meeting & Harvest of Inputs for BUDGET		2,000,000.00	5,000,000.00		5,000,000.00		20,000,000.00

	18.3	Preparation and Production of Annual Budget			5,000,000.00		5,000,000.00		5,000,000.00
	18.31	Official Presentation of Annual Budget		3,000,000.00	10,000,000.00	0.00	10,000,000.00		10,000,000.00
	18.32			0.00	0.00	0.00	0.00		
	18.4			0.00	0.00	0.00	0.00		
	19	Renov , Rehab., & Maint. Of ICT Centre		0.00	0.00	0.00	0.00	-	-
							0.00		
	20	Project Monitoring and Evaluation & Reports		5,000,000.00	5,000,000.00	0.00	5,000,000.00	-	5,000,000.00
	20.1	Project Monitoring and Evaluation & Reports		5,000,000.00	5,000,000.00	0.00	5,000,000.00		5,000,000.00
							0.00		
	21	Data Coll, Res , Survey & the Publication. of Reports		3,000,000.00	4,000,000.00	0.00	4,000,000.00	-	4,000,000.00
	21.1	Data Coll, Res , Survey & the Publication. of Reports		3000000	4,000,000.00	0	4,000,000.00		4,000,000.00
	21.2					0.00	0.00		
	21.3					0.00	0.00		
	21.4					0	0.00		
	21.5						0.00		
	22	Computer & Software Maintenance Of :		0.00	0.00	0.00	0.00	-	-
	22.1						0		
	22.2						0		
	22.3						0		
TOTAL		DEPARTMENT TOTAL		70,000,000.00	87,500,000.00	0.00	87,500,000.00	-	102,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE
WORKS 02 023400100100**

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APROVED EXP. ESTIMATES 2024	APROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
	23	Purchase & Supply Public Utility :		0.00	187,000,000.00	500,000,000.00	687,000,000.00	-	700,000,000.00
	23.1	Purchase of Motor Vehicle/Tractor/CNG Vehicles and Parts			187,000,000.00	500,000,000.00	687,000,000.00		700,000,000.00
	23.11			0.00	0.00	0.00	0.00		
	23.12				0.00		0.00		
							0.00		
	24	Renovation & Repair of Landed Property		100,000,000.00	80,000,000.00	0.00	80,000,000.00	-	100,000,000.00
	24.1	Renovation of Lock -up shops		100,000,000.00	80,000,000.00		80,000,000.00		100,000,000.00
	24.2						0.00		
	24.3						0.00		
	24.31			0.00	0.00	0.00	0.00		
	24.32			0.00	0.00	0.00	0.00		

	24.4						0.00		
	25	Construction & Provision of : Health Facilities	0.00	0.00	0.00	0.00	0.00	-	-
	25.1			0.00			0.00		
	25.2			0.00			0.00		
	25.3			0.00			0.00		
	26	Construction & Provision of : Education Facilities	0.00	0.00	0.00	0.00	0.00	-	-
	26.1	Rehabilitation & Maintenance of Schools	0.00	0.00	0.00	0.00	0.00		
	26.2		0.00	0.00	0.00	0.00	0.00		
							0.00		
	27	Constr. & Prov. of : Manufacturing & Infra. Facilities	0.00	0.00	0.00	0.00	0.00	-	-
							0.00		
							0.00		
							0.00		
	28	Construction & Provision of : Economic Facilities	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	-	-
	28.1	ICT Infrastructures	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00		
	28.2				0.00	0.00	0.00		
	29	Construction & Provision of : Recreational Facilities	0.00	0.00	0.00	0.00	0.00	-	-
							0.00		
							0.00		
							0.00		
	30	Construction & Provision of : Social Facilities	0.00	0.00	0.00	0.00	0.00	-	-
	30.01		0.00	0.00	0.00	0.00	0.00		
	30.02		0.00	0.00	0.00	0.00	0.00		
	30.03		0.00	0.00	0.00	0.00	0.00		
	30.04		0.00	0.00	0.00	0.00	0.00		
	30.05		0.00	0.00	0.00	0.00	0.00		
	30.06		0.00	0.00	0.00	0.00	0.00		
	30.07		0.00	0.00	0.00	0.00	0.00		
	30.08		0.00	0.00	0.00	0.00	0.00		
	30.09		0.00	0.00	0.00	0.00	0.00		
	30.1		0.00	0.00	0.00	0.00	0.00		
	30.11		0.00	0.00	0.00	0.00	0.00		
	31	Constr. & Prov. of : Rural Comm. Dev. Facilities	0.00	0.00	0.00	0.00	0.00	-	-
	31.1						0.00		
	31.11			0.00	0.00	0.00	0.00		
	31.12			0.00	0.00	0.00	0.00		
	31.13			0.00	0.00	0.00	0.00		
	31.14			0.00	0.00	0.00	0.00		
	31.15			0.00	0.00	0.00	0.00		
	31.16			0.00	0.00	0.00	0.00		
	31.17			0.00	0.00	0.00	0.00		
	31.18			0.00	0.00	0.00	0.00		

31.19				0.00	0.00	0.00		
31.2				0.00	0.00	0.00		
31.21				0.00	0.00	0.00		
31.22				0.00	0.00	0.00		
31.23				0.00	0.00	0.00		
31.24				0.00	0.00	0.00		
32	Constr. & Prov. of : Water & Water Ways Facilities		45,000,000.00	26,000,000.00	0.00	26,000,000.00	-	260,000,000.00
32.01	Culvert Construction		30,000,000.00	0.00	0.00	0.00		130,000,000.00
32.02	Drainage & Channelization		15,000,000.00	0.00	0.00	0.00		130,000,000.00
32.03	Social Facilities e.g Water Provision		0.00	26,000,000.00	0.00	26,000,000.00		
32.04			0.00	0.00	0.00	0.00		
32.05			0.00	0.00	0.00	0.00		
32.06			0.00	0.00	0.00	0.00		
32.07			0.00	0.00	0.00	0.00		
32.08			0.00	0.00	0.00	0.00		
32.09			0.00	0.00	0.00	0.00		
32.1			0.00	0.00	0.00	0.00		
32.11			0.00	0.00	0.00	0.00		
32.12			0.00	0.00	0.00	0.00		
32.13			0.00	0.00	0.00	0.00		
33	Construction & Provision of : Housing Facilities		22,000,000.00	36,000,000.00	0.00	36,000,000.00	-	-
	Health Facilities @		20,000,000.00	26,000,000.00		26,000,000.00		
	Office Building		2,000,000.00	5,000,000.00		5,000,000.00		
	Housing Facilities			5,000,000.00		5,000,000.00		
34	Constr. & Prov. . of : Road & Transport Facilities		80,000,000.00	39,000,000.00	0.00	39,000,000.00	-	431,500,000.00
34.1	Road Rehabilitation		50,000,000.00		0.00	0.00		400,000,000.00
	Road Verges		20,000,000.00	13,000,000.00		13,000,000.00		15,000,000.00
	road linkage		5,000,000.00	13,000,000.00		13,000,000.00		1,500,000.00
	Grading & Sand Filling		5,000,000.00	13,000,000.00		13,000,000.00		15,000,000.00
35	Constr. & Prov. of : Industr. & Technological Facilities		0.00	0.00	0.00	0.00	-	-
						0.00		
						0.00		
						0.00		
						0.00		
36	Prov. & Maint. of : Other Public Amenities & Utility		0.00	0.00	0.00	0.00	-	-
					0.00	0.00		
						0.00		
						0.00		
SUB TOTAL			249,000,000.00	373,000,000.00	500,000,000.00	873,000,000.00	-	1,491,500,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

WORKS 02 023400100100

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APROVED EXP. ESTIMATES 2024	APROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
	37	Rehabilitation & Maintenance of : Health Facilities		0.00	0.00	0.00	0.00	0.00	0.00
	37.1					0.00	0.00		
							0.00		
							0.00		
	38	Rehabilitation & Maintenance of : Education Facilities		0.00	0.00	0.00	0.00	0.00	0.00
						0.00	0.00		
							0.00		
							0.00		
	39	Rehab. & Maint. of : Manufac. & Infrastr. Facilities		0.00	0.00	0.00	0.00	0.00	0.00
							0.00		
							0.00		
							0.00		
	40	Rehabilitation & Maintenance of : Economic Facilities		0.00	0.00	0.00	0.00	0.00	0.00
							0.00		
							0.00		
							0.00		
	41	Rehabilitation & Maint. of : Recreational Facilities		0.00	0.00	0.00	0.00	0.00	0.00
							0.00		
							0.00		
							0.00		
	42	Rehabilitation & Maintenance of : Social Facilities		0.00	0.00	0.00	0.00	0.00	0.00
	42.1						0.00		
							0.00		
							0.00		
	43	Rehab. & Maint. of : Rural Comm. Develop. Facilities		0.00	0.00	0.00	0.00	0.00	0.00
							0		
							0		
							0		
	44	Rehab. & Maint. of : Water & Water Ways Facilities		0.00	0.00	0.00	0.00	0.00	0.00
	44.1					0.00	0.00		
							0.00		
							0.00		
	45	Rehabilitation & Maintenance of : Housing Facilities		0.00	0.00	0.00	0.00	0.00	0.00
							0.00		
							0.00		
							0.00		

	46	Rehabilitation & Maint. of : Road & Transport Facilities		0.00	0.00	0.00	0.00	0.00	0.00
	46.1					0.00	0.00		
	46.2					0.00	0.00		
	43.1						0.00		
							0.00		
							0.00		
	47	Rehabilitation & Maint. of : Other Industrial Facilities		0.00	0.00	0.00	0.00	0.00	0.00
							0.00		
							0.00		
							0.00		
							0.00		
SUB TOTAL				0.00	0.00	0.00	0.00		
DEPT TOTAL		DEPARTMENT TOTAL		249,000,000.00	373,000,000.00	500,000,000.00	873,000,000.00	0.00	1,491,500,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE
LEGAL SERVICES 02 023400100100

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APPROVED EXP. ESTIMATES 2024	APPROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
48		Litigation & Prosecution Costs		2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00
48.1		Litigation Costs & Settlement of Court Order/Penalties		2,000,000.00	2,000,000.00		2,000,000.00		3,000,000.00
48.2					0.00		0.00		
48.2.1				0.00	0.00	0.00	0.00		
48.3					0.00		0.00		
49		Acquisition & Purchase of Working Tools		2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
49.1		Stocking of Local Govt . Law .Library		2,000,000.00	2,000,000.00	0.00	2,000,000.00		2,000,000.00
49.2						0.00	0.00		
49.3						0.00	0.00		
		DEPARTMENT TOTAL		4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	5,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026**

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE
PRY. EDUCATION 05 051702600000

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APPROVED EXP. ESTIMATES 2024	APPROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
50		Purchase & Supply of Educational Facilities		60,000,000.00	66,000,000.00	0.00	66,000,000.00	-	90,000,000.00
50.1		Pry School Construction & Prov. Of Educ. Facilities		20,000,000.00	26,000,000.00		26,000,000.00		30,000,000.00
50.2		Repairs ,Rehabilitation & Maintenance of Pry Schools		20,000,000.00	15,000,000.00		15,000,000.00		20,000,000.00

	50.21	Supply of Educational Facilities		10,000,000.00	10,000,000.00	0.00	10,000,000.00		20,000,000.00
	50.22	Provision of Educational Facilities & Infrastructures		10,000,000.00	15,000,000.00		15,000,000.00		20,000,000.00
	50.3						0.00		
	50.4						0.00		
		DEPARTMENT TOTAL		60,000,000.00	66,000,000.00	0.00	66,000,000.00	-	90,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS**

DEPT SECTORAL ADMIN CODE

								ACTUAL	
								EXPENDITURE 2025	ESTIMATE 2026
		PHC	05	052100100100					
GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APPROVED EXP. ESTIMATES 2024	APPROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025		
62831300	51	Purchase & Supply of Medical Facilities		50,000,000.00	95,000,000.00	0.00	95,000,000.00	-	45,000,000.00
	51.1	Health Centre Renovation			25,000,000.00		25,000,000.00		25,000,000.00
	51.2	CHC and BHC Renovation/rehabilitation		50,000,000.00	20,000,000.00		20,000,000.00		20,000,000.00
	51.3	BHC Construction			50,000,000.00		50,000,000.00		
	52	Health Supporting Services & Prog. Eg		50,000,000.00	20,000,000.00	0.00	20,000,000.00	-	-
	52.1	Purchase of Drug & Equipment for HOSPITAL use		50,000,000.00	10,000,000.00		10,000,000.00		
	52.2	Health Supporting Services & programme			10,000,000.00		10,000,000.00		
TOTAL		DEPARTMENT TOTAL		100,000,000.00	115,000,000.00	0.00	115,000,000.00	-	45,000,000.00

**AKOKO NORTH EAST LOCAL GOVERNMENT,
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS**

DEPT SECTORAL ADMIN CODE

		ENV. SERVICES	05	053500100100					
GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	APPROVED EXP. ESTIMATES 2024	APPROVED EXP. ESTIMATES 2025	SUPPLEMENTARY ESTIMATES 2025	FINAL EXPEND. BUDGET 2025	ACTUAL EXPENDITURE 2025	ESTIMATE 2026
	53	ENVIRONMENTAL Cleaning and Refuse Control :		1,000,000.00	13,000,000.00	0.00	13,000,000.00	-	13,000,000.00
	53.1	Water ways & Weed Clearings		1,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00
	53.2	Dumping Site maintainance		0.00	3,000,000.00	0.00	3,000,000.00		3,000,000.00
	53.3	environmental cleaning and refuse control			5,000,000.00		5,000,000.00		5,000,000.00
	53.4				0.00		0.00		
	53.5			0.00	0.00	0.00	0.00		
	54	PURCHASE & SUPPLY OF ENVIROMENTAL. EQUIP. & FACILITIES		0.00	0.00	0.00	0.00	-	-
	54.1			0.00	0.00	0.00	0.00		
	55	Disease Prevention & Control		0.00	10,000,000.00	0.00	10,000,000.00	-	5,000,000.00
	55.1	Erosion Control - General			5,000,000.00		5,000,000.00		5,000,000.00

















