

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA- AKOKO

YEAR 2026 APPROVED ESTIMATES

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA- AKOKO

**ESTIMATES 2026
APPROVAL PAGE**

The sum of Seven Billion, Two Hundred and Seventy-Two Million, Six Hundred and Ninety-Four Thousand, Ninety-Nine Naira, Twenty-Seven Kobo only (NB,145,037,044.91) Being the Estimated Total Revenue for AKOKO SOUTH EAST LOCAL GOVERNMENT AREA OF ONDO STATE, NIGERIA, is hereby approved for the purpose of financing the council Total Expenditure of Eight Billion, One Hundred and Forty-Five Million, Thirty-Seven Thousand, Forty-Four Naira, Ninety-One Kobo only (NB,145,037,044.91) in the fiscal year 2026

THE CLERK OF THE HOUSE
HAS READ AND PASSED INTO LAW THIS DAY:

SIGN: _____ DATE: _____
COMRADE OBAYA S. OLUBUNMI
THE CLERK OF THE HOUSE

SEAL/STAMP

SIGNATURE & DATE

[Handwritten Signature]
3/01/2026

THE LEADER OF THE HOUSE
HAS READ AND PASSED INTO LAW THIS DAY:
SIGN: *[Handwritten Signature]* DATE: 30/1/2026

SEAL/STAMP

SIGNATURE & DATE

SIGNED INTO LAW THIS DAY:

OFFICE OF THE EXECUTIVE CHAIRMAN
AKOKO SOUTH EAST LOCAL GOVT ISUA AKOKO
SIGN: *[Handwritten Signature]* DATE: 30/1/26
HON. ENGR. AYEGBO OMOLEHIN JUI
THE EXECUTIVE CHAIRMAN

OFFICE OF THE EXECUTIVE CHAIRMAN
AKOKO SOUTH EAST LOCAL GOVT ISUA AKOKO
SIGN: _____ DATE: 30/1/2026
SEAL/STAMP

SIGNATURE & DATE

[Handwritten Signature] 30/1/2026

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA- AKOKO

ESTIMATES 2026

CONSOLIDATED FINANCIAL STATEMENTS

1	2	3	4	5	6	7	8	9	10
		ACTUAL ESTIMATES	%	ACTUAL ESTIMATES	%	ESTIMATES	%	ESTIMATES	%
	DETAILS	2024		2025		2025		2026	
A.	ESTIMATED DEPENDENT REVENUE								
	Receipt from Federal Account (STAT. ALLOC)	646,200,806.30		3,288,401,289.97		700,000,000.00		4,648,991,711.91	57.08
i.	SHARE OF VAT	3,488,669,291.90		3,566,546,512.11		3,731,841,648.23		3,000,000,000.00	36.83
ii.	SHARFE OF EXCESS CRUDE	1,656,571,871.23		397,325,366.06		2,000,000,000.00		400,000,000.00	4.91
iii.	Stat Allocation From State	33,330,333.36		30,555,554.70		146,349,141.51		33,330,333.00	0.41
A.	TOTAL DEPENDENT	5,824,772,302.79		7,282,828,722.84		6,578,190,789.74		8,082,322,044.91	99.23
B.	TOTAL INDEPENDENT REVENUE	56,627,330.44		33,694,117.93		67,185,000.00		62,715,000.00	0.77
C	OTHERS :	0.00		0.00		0.00		0.00	0.00
i		0.00		0.00		0.00			
ii	CAPITAL DEVELOPMENTS RECEIPTS	0.00		0.00		0.00			
	OTHERS :	0.00		0.00		0.00			
	TOTAL REVENUE (A + B+C)	5,881,399,633.23		7,316,522,840.77	0.00	6,645,375,789.74		8,145,037,044.91	100.00
D.	ESTIMATED RECURRENT EXPENDITURE	ACTUAL ESTIMATES 2024	%	ACTUAL ESTIMATES 2025		ESTIMATES 2025		ESTIMATES 2026	
i	Personnel Emolument ; STAFF SALARY					2,493,387,768.31	0.00	2,187,787,044.91	26.86
ii	Non-Regular Allowances & Soc. Contribution	132,454,562.68				256,900,000.00		257,600,000.00	3.16
iii.	Consolidated Rev. Funds Charges								
iii.	Social Benefit	1,213,025,397.16				1,300,000,000.00		1,420,000,000.00	17.43
iii.	Overhead Costs	68,344,614.16				85,400,000.00		105,150,000.00	1.29
iv	Other Costs	2,053,307,019.42				2,421,006,330.96		2,101,500,000.00	25.80
D.	TOTAL RECURRURENT EXPENDITURE	3,467,131,593.42	0.00	0.00	0.00	6,556,694,099.27	0.00	6,072,037,044.91	74.55
E.	CAPITAL EXPENDITURE	56,491,000.00		0.00		716,000,000.00		2,073,000,000.00	0.25
i.	Capital Expenditure	56,491,000.00		0.00		716,000,000.00		0.00	0.00
	TOTAL EXPENDITURE (D+ E)	3,523,622,593.42	0.00	0.00	0.00	7,272,694,099.27	0.00	8,145,037,044.91	100.00
D.	Closing Bal.;As at 31st DEC (Surp/Deficit)	0.00	0.00	0.00	0.00	-627,318,309.54	0.00	0.00	0.00



AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

SUMMARY OF RECURRENT AND CAPITAL ESTIMATES

ALLOCATION OF FUNDS TO DEPARTMENTS AND OFFICES IN THE LG COUNCIL

ADMIN CODE	DEPARTMENT	REVENUE	Pg	PERSONNEL	Pg	SOCIAL CONTR	Pg	SOCIAL BENF	Pg	OVERHEAD	Pg	CAPITAL	Pg	TOTAL
	Openning Balances.	-												0.00
011100100100	Office of the Chairman	0.00		3,986,400.00						35,800,000.00				39,786,400.00
011100100200	Office of the V/ Chairman	0.00		3,300,000.00						7,100,000.00				10,400,000.00
011100500100	Adv./Asst/Aides(Chairman)	0.00		8,424,000.00						4,100,000.00				12,524,000.00
011101300100	Office of the Secretary to LG	0.00		7,629,520.41						5,300,000.00				12,929,520.41
011118300100	Internal Audit	0.00		4,418,669.18						1,350,000.00				5,768,669.18
011200100100	Legislative Council	0.00		78,187,212.58						6,050,000.00				84,237,212.58
011200500100	Asst Aides/Adviser(Legislative.)	0.00		0.00						950,000.00				950,000.00
011200700100	Council Committees	0.00								1,650,000.00				1,650,000.00
011202100100	Office of the House Leader	0.00								1,800,000.00				1,800,000.00
011202200100	Clerk to the House	0.00								600,000.00				600,000.00
011200800100	Local Government Administration	0.00		191,449,119.22						4,450,000.00				195,899,119.22
012500100100	GENERAL SERVICES	0.00				2,445,387,044.91		1,420,000,000.00		2,111,850,000.00				5,977,237,044.91
012500100200	General Administration	3,900,000.00								3,200,000.00		860,000,000.00		863,200,000.00
021500100100	Agric and Natural Resources	2,200,000.00		37,511,221.98						1,300,000.00		0.00		38,811,221.98
022000100100	Finance and Supplies	8,124,437,044.91		295,718,295.60						5,400,000.00		0.00		301,118,295.60
022000300100	Budget and Planning	0.00		15,322,752.50						1,250,000.00		2,000,000.00		18,572,752.50
023400100100	Works, Land Trans. & Hou.	2,000,000.00		135,862,591.59						7,750,000.00		1,110,000,000.00		1,253,612,591.59
032600100100	Legal Services	0.00		4,223,252.38						1,000,000.00		1,000,000.00		6,223,252.38
051702600000	LG.Primary Schools	0.00		854,256,964.25						600,000.00		0.00		854,856,964.25
052100100100	Medical and Health Serv.	0.00		520,333,245.84						0.00		0.00		520,333,245.84
053500100100	Environmetal Services	500,000.00		84,297,537.64						1,300,000.00		100,000,000.00		185,597,537.64
055100200100	Council of Trad.Rulers	0.00		28,493,195.88						2,500,000.00		0.00		30,993,195.88
055100300100	Comm Dev. & Sports	12,000,000.00		96,505,775.03						1,350,000.00		100,000,000.00		197,855,775.03
TOTAL		p		2,369,919,754.06		2,445,387,044.91		1,420,000,000.00	-	2,206,650,000.00		2,073,000,000.00		10,514,956,798.97

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA -AKOKO

ESTIMATES 2026

DETAILS OF ESTIMATED RECURRENT REVENUE

SUMMARY OF REVENUE BY HEADS							
FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPR. ESTIMATES 2025	ESTIMATES 2026
01101	11010101	Statutory Rev.	Statutory Allocation Frm Fed. Account	646,200,806.30	3,288,401,289.97	700,000,000.00	4,648,991,711.91
	11010201		Share of VAT	3,488,669,291.90	3,566,546,512.11	3,731,841,648.23	3,000,000,000.00
	11010301		Share of Excess CRUDE	0.00	397,325,366.06	2,000,000,000.00	400,000,000.00
	11010401		Statutory Receipt From State Govt. Account	33,330,333.36	30,555,554.70	146,349,141.51	33,330,333.00
		TOTAL		4,168,200,431.56	7,282,828,722.84	6,578,190,789.74	8,082,322,044.91
10101	12010100	IGR	Tax	28,322,415.21	0.00	30,000,000.00	30,000,000.00
	12020100		Licences	0.00	0.00	0.00	0.00
	12020400		Fees	22,992,605.58	26,191,387.02	25,585,000.00	23,015,000.00
	12020500		Fines	0.00	0.00	0.00	0.00
	12020600		Sales	0.00	1,300,000.00	5,000,000.00	4,000,000.00
	12020700		Earnings	1,101,000.00	2,080,000.00	1,300,000.00	2,600,000.00
	12020800		Rent On Buildings	0.00	40,000.00	300,000.00	100,000.00
	12020900		Rent On Lands & Govt. Property	4,211,309.65	4,082,730.91	5,000,000.00	3,000,000.00
	12021000		Repayment	0.00	0.00	0.00	0.00
	12021100		Investment Property	0.00	0.00	0.00	0.00
	12021200		Interest Earned	0.00	0.00	0.00	0.00
	12021300		Re=imbursement	0.00	0.00	0.00	0.00
		TOTAL		56,627,330.44	33,694,117.93	67,185,000.00	62,715,000.00

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPR. ESTIMATES 2025	ESTIMATES 2026
08101	13010101	AIDS & GRANTS	Aides	0.00	0.00	0.00	0.00
	13020101		Grants	0.00	0.00	627,318,309.54	0.00
		TOTAL		0.00	0.00	627,318,309.54	0.00
03101	14010101	CAP.RECEIPTS	Capital Development Fund	0.00	0.00	0.00	0.00
	14020101		Other Capital Receipts	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	0.00	0.00
09101	14030101	OTHERS	Loans & Borrowings	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	0.00	0.00
07101			Debt forgiveness & others	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	0.00	0.00
		GRAND TOTAL		4,224,827,762.00	7,316,522,840.77	7,272,694,099.28	8,145,037,044.91

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA -AKOKO

ESTIMATES 2026

DETAILS OF ESTIMATED EXPENDITURES

SUMMARY OF EXPENDITURE BY HEADS

FUND CODE	ECONOMIC CODE	EXPENDITURE ITEMS	DETAILS OF EXPENDITURE	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPR. ESTIMATES 2025	ESTIMATES 2026
		PERSONNEL					
1101	21010101		SALARIES & WAGES	0.00	0.00	0.00	2,187,787,044.91
	21020101		ALLOWANCES	0.00	186,076,484.50	215,900,000.00	223,900,000.00
	21020201		SOCIAL CONTRIBUTION	0.00	0.00	0.00	33,700,000.00
		SUB-TOTAL		0.00	186,076,484.50	215,900,000.00	2,445,387,044.91
		SOC. BENEFIT					
1101	22010101		GRATUITY	0.00	110,958,662.46	100,000,000.00	120,000,000.00
	22010102		PENSION	1,102,777,084.44	1,328,459,813.07	1,200,000,000.00	1,300,000,000.00
	22010103		DEATH BENEFIT	0.00	0.00	0.00	0.00
		SUB-TOTAL		1,102,777,084.44	1,439,418,475.53	1,300,000,000.00	1,420,000,000.00
10101	22020000	OVERHEAD	OVERHEAD	2,107,192,569.42	3,067,078,044.70	0.00	2,101,500,000.00
		SUB-TOTAL		3,209,969,653.86	3,067,078,044.70	0.00	2,101,500,000.00
3101	2301.....2305	CAP. EXPEND.	CAPITAL EXPENDITURE	85,000.00	3,300,000.00	20,000,000.00	2,073,000,000.00
		SUB-TOTAL		85,000.00	3,300,000.00	20,000,000.00	2,073,000,000.00
3101	23060000	DEPR. CHARG	DEPRECIATION CHARGES FOR THE YEAR	0.00			
			PROV. FOR IMPAIRMENT				

			PROV. FOR DEBT, AMORTIZATION ETC				
		SUB-TOTAL					
8101	24000000	OTHERS	PROV. FOR ACCUMULATED DEPRECIATION				
		SUB-TOTAL					
		GRAND TOTAL		85,000.00	3,730,294,960.03		8,145,037,044.91

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA -AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COSTS

SUMMARY OF PERSONNEL COSTS

ADMIN CODE	DEPARTMENT	Actual ESTM. JAN-DEC., 2024	Actual ESTM. JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
011100100100	Office of the Chairman	0.00	0.00	0.00	3,986,400.00
011100100200	Office of the V/ Chairman	0.00	0.00	0.00	3,300,000.00
011100500100	Adv./Asst/Aides(Chairman)	0.00	0.00	0.00	5,148,000.00
011101300100	Office of the Secretary to LG	0.00	0.00	0.00	2,904,000.00
011118300100	Internal Audit	0.00	0.00	0.00	3,608,857.66
011200100100	Legislative Council	0.00	0.00	0.00	30,624,000.00
011200500100	Asst Aides/Adviser(Legislative.)	0.00	0.00	0.00	0.00
011200700100	Council Committees	0.00	0.00	0.00	0.00
011202100100	Office of the House Leader	0.00	0.00	0.00	0.00
011202200100	Clerk to the House	0.00	0.00	0.00	0.00
011200800100	Local Government Administration	0.00	0.00	0.00	10,147,984.32
012500100100	GENERAL SERVICES	0.00	0.00	0.00	0.00
012500100200	General Administration	0.00	0.00	0.00	191,449,119.22
021500100100	Agric and Natural Resources	0.00	0.00	0.00	28,377,390.93
022000100100	Finance and Supplies	0.00	0.00	0.00	153,746,787.14
022000300100	Budget and Planning	0.00	0.00	0.00	23,317,140.75
023400100100	Works, Land Trans. & Hou.	0.00	0.00	0.00	118,032,661.77
032600100100	Legal Services	0.00	0.00	0.00	3,668,814.10
051702600000	LG.Primary Schools	0.00	0.00	0.00	854,256,964.25
052100100100	Medical and Health Serv.	0.00	0.00	0.00	520,333,245.84
053500100100	Environmetal Services	0.00	0.00	0.00	84,297,537.64
055100200100	Council of Trad.Rulers	0.00	0.00	0.00	32,422,543.11
055100300100	Comm Dev. & Sports	0.00	0.00	0.00	118,165,598.20
TOTAL		0.00	0.00	0.00	2,187,787,044.91

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

OFFICE OF THE CHAIRMAN : 011100100100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	0	0.00
	7	0	0.00			0	0.00	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	0	0.00
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			0	0.00	0	0.00
	7--12	0	0.00			0	0.00	0	0.00
	13	0	0.00			0	0.00	0	0.00
	14	0	0.00			0	0.00	0	0.00
	15	0	0.00			0	0.00	0	0.00
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00			0	0.00	0	0.00
	TOTAL FOR 1--17	0	0.00			0	0.00	0	0.00
OFFICE HOLDER		1	3,624,000.00			1	3,624,000.00	1	3,624,000.00
OTHER PERSONNEL								0	0.00
	LEAVE BONUS	0	362,400.00			0	362,400.00		362,400.00
	RENT	0	0.00			0	0.00		-
	TRANSPORT	0	0.00			0	0.00		-
	OTHERS	0	0.00			0	0.00		-
	Total Allowance	0	3,986,400.00			0	3,986,400.00		362,400.00
	Grand Total	1	7,610,400.00			1	3,986,400.00	1	3,986,400.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

OFFICE OF VICE CHAIRMAN : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	0	0.00
	7	0	0.00			0	0.00	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	0	0.00
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			0	0.00	0	0.00
	7--12	0	0.00			0	0.00	0	0.00
	13	0	0.00			0	0.00	0	0.00
	14	0	0.00			0	0.00	0	0.00
	15	0	0.00			0	0.00	0	0.00
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00			0	0.00	0	0.00
	TOTAL FOR 1--17	0	0.00			0	0.00	0	0.00
OFFICE HOLDER		1	3,000,000.00			1	3,000,000.00	1	3,000,000.00
OTHER PERSONNEL									
	LEAVE BONUS	0	300,000.00			0	300,000.00		300,000.00
	RENT	0	0.00			0	0.00		-
	TRANSPORT	0	0.00			0	0.00		-
	OTHERS	0	0.00			0	0.00		-
	Total Allowance	0	3,300,000.00			0	3,300,000.00		300,000.00
	Grand Total	1	3,300,000.00			1	3,300,000.00	1	3,300,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

ADVISER/ASSISTANTS/AIDS : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	0	0.00
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			0	0.00	0	0.00
	7--12	0	0.00			0	0.00	0	0.00
	13	0	0.00			0	0.00	0	0.00
	14	0	0.00			0	0.00	0	0.00
	15	0	0.00			0	0.00	0	0.00
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00			0	0.00	0	0.00
	TOTAL FOR 1--17	0	0.00			0	0.00	0	0.00
OFFICE HOLDER		3	4,680,000.00			3	4,680,000.00	3	4,680,000.00
OTHER PERSONNEL									
	LEAVE BONUS	0	468,000.00			0	468,000.00		468,000.00
	RENT	0	0.00			0	0.00		-
	TRANSPORT	0	0.00			0	0.00		-
	OTHERS	0	0.00			0	0.00		-
	Total Allowance	0	5,148,000.00			0	5,148,000.00		468,000.00
	Grand Total	3	9,828,000.00			3	9,828,000.00	3	5,148,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

OFFICE OF THE SECRETARY : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	0	0.00
	7	0	0.00			0	0.00	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	0	0.00
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			0	0.00	0	0.00
	7--12	0	0.00			0	0.00	0	0.00
	13	0	0.00			0	0.00	0	0.00
	14	0	0.00			0	0.00	0	0.00
	15	0	0.00			0	0.00	0	0.00
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00			0	0.00	0	0.00
	TOTAL FOR 1--17	0	0.00			0	0.00	0	0.00
OFFICE HOLDER						1	2,400,000.00	1	2,640,000.00
OTHER PERSONNEL									
	LEAVE BONUS	0	0.00			0	240,000.00		264,000.00
	RENT	0	0.00			0	0.00		-
	TRANSPORT	0	0.00			0	0.00		-
	OTHERS	0	0.00			0	0.00		-
	Total Allowance	0	0.00			0	2,640,000.00		264,000.00
	Grand Total	0	0.00			0	2,640,000.00	1	2,904,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026
DETAILS OF PERSONNEL COST
INTERNAL AUDIT : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	0	0.00
	7	0	0.00			0	0.00	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	0	0.00
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			2	1,202,728.58	0	0.00
	7--12	0	0.00			2	1,202,728.58	0	0.00
	13	0	0.00			0	0.00	0	0.00
	14	0	0.00			2	1,456,352.90	0	0.00
	15	0	0.00			1	847,582.67	1	1,212,667.80
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00			3	2,303,935.57	1	1,212,667.80
	TOTAL FOR 1--17	0	0.00			5	3,506,664.15	1	1,212,667.80
	OFFICE HOLDER								
	OTHER PERSONNEL								
	LEAVE BONUS	0	0.00			0	350,666.42		121,266.78
	RENT	0	0.00			0	1,227,332.40		424,433.73
	TRANSPORT	0	0.00			0	1,148,544.48		388,053.70
	OTHERS	0	0.00			0	1,959,334.32		1,462,435.65
	Total Allowance	0	0.00			0	4,685,877.62		2,396,189.86
	Grand Total	0	0.00			0	8,192,541.77	1	3,608,857.66

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026
DETAILS OF PERSONNEL COST
LEGISLATIVE COUNCIL : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	0	0.00
	7	0	0.00			0	0.00	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	0	0.00
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			0	0.00	0	0.00
	7--12	0	0.00			0	0.00	0	0.00
	13	0	0.00			0	0.00	0	0.00
	14	0	0.00			0	0.00	0	0.00
	15	0	0.00			0	0.00	0	0.00
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00			0	0.00	0	0.00
	TOTAL FOR 1--17	0	0.00			0	0.00	0	0.00
OFFICE HOLDER						11	27,840,000.00	11	27,840,000.00
OTHER PERSONNEL									
	LEAVE BONUS	0	0.00			0	2,784,000.00		2,784,000.00
	RENT	0	0.00			0	0.00		-
	TRANSPORT	0	0.00			0	0.00		-
	OTHERS	0	0.00			0	0.00		-
	Total Allowance	0	0.00			0	2,784,000.00		2,784,000.00

	Grand Total	0	0.00		0	30,624,000.00	11	30,624,000.00
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AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

THE LEG. COUNCIL AIDES : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	0	0.00
	7	0	0.00			0	0.00	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	0	0.00
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			0	0.00	0	0.00
	7--12	0	0.00			0	0.00	0	0.00
	13	0	0.00			0	0.00	0	0.00
	14	0	0.00			0	0.00	0	0.00
	15	0	0.00			0	0.00	0	0.00
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00			0	0.00	0	0.00
	TOTAL FOR 1--17	0	0.00			0	0.00	0	0.00
	OFFICE HOLDER								
	OTHER PERSONNEL								
	LEAVE BONUS	0	0.00			0	0.00		0.00
	RENT	0	0.00			0	0.00		-
	TRANSPORT	0	0.00			0	0.00		-
	OTHERS	0	0.00			0	0.00		-

Total Allowance	0	0.00			0	0.00		0.00
Grand Total	0	0.00			0	0.00		0.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

OFFICE OF HOLGA : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	1	417,068.04
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	1	417,068.04
	7	0	0.00			0	0.00	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	1	769,221.72
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			0	0.00	0	0.00
	7--12	0	0.00			0	0.00	1	769,221.72
	13	0	0.00			0	0.00	1	1,035,308.40
	14	0	0.00			0	0.00	0	0.00
	15	0	0.00			0	0.00	0	0.00
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			1	1,530,694.56	1	1,530,694.56
	13-17	0	0.00			1	1,530,694.56	2	2,566,002.96
	TOTAL FOR 1--17	0	0.00			1	1,530,694.56	4	3,752,292.72
	OFFICE HOLDER								
	OTHER PERSONNEL								
	LEAVE BONUS	0	0.00			0	153,069.46		375,229.27
	RENT	0	0.00			0	535,743.10		1,371,691.98
	TRANSPORT	0	0.00			0	459,208.37		1,295,157.25

	OTHERS	0	0.00			0	2,541,588.60		3,353,613.10
	Total Allowance	0	0.00			0	3,689,609.52		6,395,691.60
	Grand Total	0	0.00			0	5,220,304.08	4	10,147,984.32

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

ADMINISTRATION : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00	1	97,373.07	1	372,482.28	0	0.00
	2	0	0.00	1	372,814.64	0	0.00	0	0.00
	3	0	0.00	4	1,516,825.86	5	1,963,424.40	0	0.00
	4	0	0.00	4	1,659,500.92	4	1,668,272.16	5	2,085,340.20
	5	0	0.00	1	475,804.78	5	2,385,876.60	4	1,908,701.28
	6	0	0.00	2	794,155.07	2	1,121,981.28	1	560,990.64
	1 -- 6	0	0.00	13	4,916,474.34	17	7,512,036.72	10	4,555,032.12
	7	0	0.00	11	6,751,948.46	7	4,570,739.88	15	9,794,442.60
	8	0	0.00	16	9,972,163.63	16	11,356,675.20	4	2,839,168.80
	9	0	0.00	23	14,858,838.79	29	22,307,429.88	10	7,692,217.20
	10	0	0.00	18	12,750,182.12	19	16,192,085.76	17	14,487,655.68
	12	0	0.00	22	17,283,615.20	22	21,049,100.16	15	14,351,659.20
	7--12	0	0.00	90	61,616,748.20	93	75,476,030.88	61	49,165,143.48
	13	0	0.00	40	34,137,802.22	52	53,836,036.80	12	12,423,700.80
	14	0	0.00	45	43,859,315.91	33	37,082,893.32	9	10,113,516.36
	15	0	0.00	21	21,312,346.49	26	31,529,362.80	5	6,063,339.00
	16	0	0.00	1	4,064,320.71	1	1,418,218.20	1	1,418,218.20
	17	0	0.00	1	431,744.98	0	0.00	0	0.00
	13-17	0	0.00	108	103,805,530.31	112	123,866,511.12	27	30,018,774.36
	TOTAL FOR 1--17	0	0.00	211	170,338,752.85	222	206,854,578.72	98	83,738,949.96
	OFFICE HOLDER								
	OTHER PERSONNEL								
	LEAVE BONUS	0	0.00		17,033,875.29	0	20,685,457.87		8,373,895.00
	RENT	0	0.00		59,019,226.51	0	73,186,999.06		29,758,886.12

	TRANSPORT	0	0.00		57,240,140.03	0	71,271,499.29		29,281,601.50
	OTHERS	0	0.00		91,519,808.57	0	121,491,295.96		40,295,786.65
	Total Allowance	0	0.00		224,813,050.40	0	286,635,252.19		107,710,169.26
	Grand Total	0	0.00		395,151,803.25	222	493,489,830.91	98	191,449,119.22

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026
DETAILS OF PERSONNEL COST
AGRIC : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	0	0.00
	7	0	0.00	1	675,000.66	1	652,962.84	0	0.00
	8	0	0.00	2	1,415,807.39	1	709,792.20	1	709,792.20
	9	0	0.00	3	2,076,115.97	3	2,307,665.16	1	769,221.72
	10	0	0.00	0	0.00	1	852,215.04	1	852,215.04
	12	0	0.00	1	1,927,611.67	1	956,777.28	2	1,913,554.56
	7--12	0	0	7		7	5,479,412.52	5	4,244,783.52
	13	0	0.00	3	2,659,214.02	2	2,070,616.80	3	3,105,925.20
	14	0	0.00	4	5,042,291.82	5	5,618,620.20	3	3,371,172.12
	15	0	0.00	3	6,083,635.30	3	3,638,003.40	0	0.00
	16	0	0.00	2	4,178,759.85	3	4,254,654.60	1	1,418,218.20
	17	0	0.00	1	431,744.98	0	0.00		0.00
	13-17	0	0.00	13	18,395,645.97	13	15,581,895.00	7	7,895,315.52
	TOTAL FOR 1--17	0	0.00	20	18,395,645.97	20	21,061,307.52	12	12,140,099.04
	OFFICE HOLDER								
	OTHER PERSONNEL								
	LEAVE BONUS	0	0.00		1,839,564.60	0	2,106,130.75		1,214,009.90

OTHER PERSONNEL									
LEAVE BONUS	0	0.00		1,218,502.62	0	975,411.98		1,021,543.94	
RENT	0	0.00		3,164,889.13	0	3,413,941.94		3,575,403.80	
TRANSPORT	0	0.00		3,013,846.47	0	3,237,096.41		3,539,023.77	
OTHERS	0	0.00		5,615,045.38	0	5,502,191.16		4,965,729.80	
Total Allowance	0	0.00		13,012,283.60	0	13,128,641.49		13,101,701.31	
Grand Total	0	0.00	10	25,197,309.76	9	22,882,761.33	11	23,317,140.75	

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AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

WORKS : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00	3	1,465,369.99	3	1,178,054.64	0	0.00
	4	0	0.00	1	531,787.75	1	417,068.04	0	0.00
	5	0	0.00	2	1,139,728.35	2	954,350.64	1	477,175.32
	6	0	0.00			0	0.00	0	0.00
	1-- 6	0	0.00	6	3,136,886.09	6	2,549,473.32	1	477,175.32
	7	0	0.00	12	10,107,716.75	10	6,529,628.40	8	5,223,702.72
	8	0	0.00	13	5,495,784.45	10	7,097,922.00	3	2,129,376.60
	9	0	0.00	4	4,575,565.69	8	6,153,773.76	16	12,307,547.52
	10	0	0.00	6	4,553,794.00	5	4,261,075.20	9	7,669,935.36
	12	0	0.00	9	7,264,731.98	6	5,740,663.68	11	10,524,550.08
	7--12	0	0.00	44	31,997,592.87	39	29,783,063.04	47	37,855,112.28
	13	0	0.00	7	6,467,072.11	5	5,176,542.00	9	9,317,775.60
	14	0	0.00	9	12,837,858.13	11	12,360,964.44	2	2,247,448.08
	15	0	0.00	1	1,049,238.36	3	3,638,003.40	1	1,212,667.80
	16	0	0.00	1	1,926,666.44	0	0.00	1	1,418,218.20
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00	18	22,280,835.04	19	21,175,509.84	13	14,196,109.68
	TOTAL FOR 1--17	0	0.00	68	57,415,314.00	64	53,508,046.20	61	52,528,397.28

OFFICE HOLDER									
OTHER PERSONNEL									
LEAVE BONUS	0	0.00			5,741,531.40	0	5,350,804.62		5,252,839.73
RENT	0	0.00			15,882,161.23	0	19,039,261.94		18,423,113.07
TRANSPORT	0	0.00			15,573,219.81	0	18,621,097.73		18,288,000.29
OTHERS	0	0.00			20,796,903.30	0	27,487,797.24		23,540,311.40
Total Allowance	0	0.00			57,993,815.74	0	70,498,961.53		65,504,264.49
Grand Total	0	0.00		68	115,409,129.74	64	124,007,007.73	61	118,032,661.77

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

LEGAL & SERVICES : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			0	0.00	0	0.00
	1 -- 6	0	0.00			0	0.00	0	0.00
	7	0	0.00			0	0.00	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	0	0.00
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			0	0.00	0	0.00
	7--12	0	0.00			0	0.00	0	0.00
	13	0	0.00	1	2,084,575.89	0	0.00	1	1,035,308.40
	14	0	0.00	2	3,079,000.95	1	1,123,724.04	0	0.00
	15	0	0.00	1	992,299.45	3	3,638,003.40	0	0.00
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00	4	6,155,876.29	4	4,761,727.44	1	1,035,308.40

	TOTAL FOR 1--17	0	0.00	4.00	6,155,876.29	4	4,761,727.44	1	1,035,308.40
OFFICE HOLDER									
OTHER PERSONNEL									
	LEAVE BONUS	0	0.00		615,587.63	0	476,172.74		103,530.84
	RENT	0	0.00		1,287,884.74	0	1,666,604.60		0.00
	TRANSPORT	0	0.00		1,184,574.81	0	1,529,371.40		362,357.94
	OTHERS	0	0.00		5,591,480.14	0	13,096,017.35		2,167,616.92
	Total Allowance	0	0.00		8,679,527.32	0	16,768,166.09		2,633,505.70
	Grand Total	0	0.00	4	14,835,403.61	4	21,529,893.53	1	3,668,814.10

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AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

LG PRIMARY SCHOOL : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			1	392,684.88	1	392,684.88
	4	0	0.00			10	4,170,680.40	10	4,170,680.40
	5	0	0.00			3	1,431,525.96	1	477,175.32
	6	0	0.00			2	1,121,981.28	3	1,682,971.92
	1 -- 6	0	0.00			16	7,116,872.52	15	6,723,512.52
	7	0	0.00			23	15,018,145.32	10	6,529,628.40
	8	0	0.00			207	146,926,985.40	44	31,230,856.80
	9	0	0.00			236	181,536,325.92	60	46,153,303.20
	10	0	0.00			23	19,600,959.72	27	23,009,806.08
	12	0	0.00			50	47,838,864.00	34	32,530,427.52
	7--12	0	0.00			539	410,921,280.36	175	139,454,022.00
	13	0	0.00			172	178,073,044.80	93	96,283,681.20
	14	0	0.00			96	107,877,507.84	50	56,186,202.00
	15	0	0.00			72	87,312,081.60	43	52,144,715.40
	16	0	0.00			18	25,527,927.60	7	9,927,527.40
	17	0	0.00			0	0.00	0	0.00

	13-17	0	0.00			358	398,790,561.84	193	214,542,126.00
	TOTAL FOR 1--17	0	0.00			913	816,828,714.72	383	360,719,660.52
OFFICE HOLDER									
OTHER PERSONNEL									
	LEAVE BONUS	0	0.00			0	81,682,871.47		36,071,966.05
	RENT	0	0.00			0	404,788,490.18		126,949,682.91
	TRANSPORT	0	0.00			0	376,869,141.63		123,682,860.58
	OTHERS	0	0.00			0	447,641,968.95		206,832,794.18
	Total Allowance	0	0.00			0	1,310,982,472.23		493,537,303.73
	Grand Total	0	0.00	0	0.00	913	2,127,811,186.95	383	854,256,964.25
									0.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

PRIMARY HEALTH CARE : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00	1	846,413.26	1	869,563.92	0	0.00
	4	0	0.00	1	831,298.71	1	917,666.28	0	0.00
	5	0	0.00			0	0.00	2	1,890,693.00
	6	0	0.00			0	0.00	3	3,113,503.68
	1-- 6	0	0.00	2	1,677,711.97	2	791,488.00	5	5,004,196.68
	7	0	0.00	4	4,759,490.86	2	2,664,866.16	9	15,096,314.82
	8	0	0.00	38	62,456,955.57	37	64,780,434.72	56	110,835,182.14
	9	0	0.00	10	19,404,598.49	13	25,363,701.48	28	66,948,420.00
	10	0	0.00	11	23,003,466.75	11	23,509,441.56	7	18,972,708.72
	12	0	0.00	23	57,721,300.21	25	59,015,640.00	10	31,759,938.00
	7--12	0	0.00	86	167,345,811.88	88	198,757,266.00	110	243,612,563.68
	13	0	0.00	35	102,675,682.84	31	84,374,934.48	9	34,839,045.00
	14	0	0.00	49	202,146,338.80	54	172,899,509.04	13	61,955,433.15
	15	0	0.00	2	8,811,111.74	5	19,933,342.20	3	17,477,512.65
	16	0	0.00	12	66,746,354.60	12	57,171,490.56	1	7,666,100.66

	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00	98	380,379,487.98	102	334,379,276.28	26	121,938,091.46
	TOTAL FOR 1--17	0	0.00	186	549,403,011.83	192	533,928,030.28	141	370,554,851.81
OFFICE HOLDER									
OTHER PERSONNEL									
	LEAVE BONUS	0	0.00			0	0.00		0.00
	SHIFT (GIVEN)	0	0.00			0	0.00		73,782,876.00
	HAZARD (GIVEN)	0	0.00			0	0.00		54,168,000.00
	TEACHING/RURAL (G)	0	0.00		157,035,179.63	0	144,352,925.03		21,827,518.02
	Total Allowance	0	0.00		157,035,179.63	0	144,352,925.03		149,778,394.02
	Grand Total	0	0.00	186	706,438,191.46	192	678,280,955.31	141	520,333,245.84

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

ENVIRONMENTAL : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			2	1,739,127.84	0	0.00
	4	0	0.00	1	414,875.23	1	917,666.28	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			1	1,037,834.52	0	0.00
	1 -- 6	0	0.00	1	414,875.23	4	3,694,628.64	0	0.00
	7	0	0.00	3	3,341,290.42	2	2,664,866.16	0	0.00
	8	0	0.00	10	15,095,116.31	13	22,760,693.28	5	9,895,998.41
	9	0	0.00	4	7,356,109.32	6	11,706,323.76	2	4,782,030.00
	10	0	0.00	6	12,591,445.89	5	10,686,109.80	3	8,131,160.88
	12	0	0.00	4	9,917,613.30	4	9,442,502.40	5	15,879,969.00
	7--12	0	0.00	27	48,301,575.24	30	57,260,495.40	15	38,689,158.29
	13	0	0.00	2	5,399,430.98	2	5,443,544.16	1	3,871,005.00
	14	0	0.00	8	30,572,576.93	9	28,816,584.84	1	4,765,802.55
	15	0	0.00	2	8,139,399.97	2	7,973,336.88	1	5,825,837.55

	16	0	0.00	4	22,130,755.22	5	23,821,454.40	1	7,666,100.66
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00	16	66,242,163.10	18	65,103,607.00	4	22,128,745.76
	TOTAL FOR 1--17	0	0.00	44	114,958,613.57	52	126,058,731.04	19	60,817,904.04
OFFICE HOLDER									
OTHER PERSONNEL									
	LEAVE BONUS	0	0.00			0	0.00		0.00
	RENT	0	0.00			0	0.00		12,584,160.00
	TRANSPORT	0	0.00			0	0.00		7,368,000.00
	OTHERS	0	0.00			0	36,556,409.89		3,527,473.59
	Total Allowance	0	0.00		0.00	0	36,556,409.89		23,479,633.59
	Grand Total	0	0.00	44	114,958,613.57	52	162,615,140.93	19	84,297,537.64

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DETAILS OF PERSONNEL COST

TRADITIONAL COUNCIL : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			1	372,482.28	4	1,489,929.12
	2	0	0.00			6	2,303,881.92	16	6,143,685.12
	3	0	0.00			7	2,748,794.16	5	1,963,424.40
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	0	0.00
	6	0	0.00			2	1,121,981.28	5	2,804,953.20
	1 -- 6	0	0.00			16	6,547,139.64	30	12,401,991.84
	7	0	0.00			1	652,962.84	0	0.00
	8	0	0.00			0	0.00	0	0.00
	9	0	0.00			0	0.00	0	0.00
	10	0	0.00			0	0.00	0	0.00
	12	0	0.00			0	0.00	0	0.00
	7--12	0	0.00			1	652,962.84	0	0.00
	13	0	0.00			0	0.00	0	0.00
	14	0	0.00			0	0.00	0	0.00

	15	0	0.00			0	0.00	0	0.00
	16	0	0.00			0	0.00	0	0.00
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00			0	0.00	0	0.00
	TOTAL FOR 1--17	0	0.00			17	7,200,102.48	30	12,401,991.84
	OFFICE HOLDER								
	OTHER PERSONNEL								
	LEAVE BONUS	0	0.00			0	720,010.25		1,240,199.18
	RENT	0	0.00			0	188,103.60		5,815,752.12
	TRANSPORT	0	0.00			0	188,103.60		5,815,752.12
	OTHERS	0	0.00			0	5,871,526.68		7,148,847.85
	Total Allowance	0	0.00			0	0.00		20,020,551.27
	Grand Total	0	0.00			17	7,200,102.48	30	32,422,543.11

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026
DETAILS OF PERSONNEL COST
COMMUNITY : ADMINISTRATIVE CODE 011118300100

CODE	GRADE LEVEL	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED 2025	Estimate No of Staff 2026	ESTIMATES 2026
	1	0	0.00			0	0.00	0	0.00
	2	0	0.00			0	0.00	0	0.00
	3	0	0.00			0	0.00	0	0.00
	4	0	0.00			0	0.00	0	0.00
	5	0	0.00			0	0.00	2	954,350.64
	6	0	0.00			0	0.00	1	560,990.64
	1 -- 6	0	0.00			0	0.00	3	1,515,341.28
	7	0	0.00	1	646,134.28	1	652,962.84	4	2,611,851.36
	8	0	0.00	1	167,668.11	0	0.00	3	2,129,376.60
	9	0	0.00	6	3,718,105.14	6	4,615,330.32	4	3,076,886.88
	10	0	0.00	9	6,442,748.93	9	7,669,935.36	16	13,635,440.64
	12	0	0.00	23	17,886,917.12	20	19,135,545.60	10	9,567,772.80
	7--12	0	0.00	40	28,861,573.58	36	32,073,774.12	37	31,021,328.28
	13	0	0.00	14	11,826,945.99	13	13,459,009.20	7	7,247,158.80

	14	0	0.00	18	18,480,699.50	20	22,474,480.80	7	7,866,068.28
	15	0	0.00	6	6,535,530.61	10	12,126,678.00	1	1,212,667.80
	16	0	0.00	1	1,812,196.68	1	1,418,218.20	1	1,418,218.20
	17	0	0.00			0	0.00	0	0.00
	13-17	0	0.00	39	38,655,372.78	44	49,478,386.20	16	17,744,113.08
	TOTAL FOR 1--17	0	0.00	79	67,516,946.36	80	81,552,160.32	56	50,280,782.64
OFFICE HOLDER									
OTHER PERSONNEL									
	LEAVE BONUS	0	0.00		6,751,694.64	0	8,155,216.03		5,028,078.26
	RENT	0	0.00		23,630,932.55	0	28,543,256.11		17,680,231.88
	TRANSPORT	0	0.00		22,918,483.42	0	27,575,047.21		17,404,653.59
	OTHERS	0	0.00		38,149,326.17	0	48,826,408.92		27,771,851.82
	Total Allowance	0	0.00		91,450,436.78	0	113,099,928.27		67,884,815.56
	Grand Total	0	0.00	79	158,967,383.14	80	194,652,088.59	56	118,165,598.20

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	31,040.19	15,675.30	15,675.30	1,300.00	6,208.04	7,760.05	
2	31,998.36	15,999.18	15,999.18	1,300.00	6,399.67	7,999.59	
3	32,723.74	16,361.87	16,361.87	1,300.00	6,544.75	8,180.94	
4	34,755.67	17,030.28	17,030.28	1,300.00	6,951.13	8,688.92	
5	39,764.61	17,098.78	17,098.78	1,300.00	7,157.63	9,941.15	
6	46,749.22	16,829.72	16,829.72	1,300.00	7,012.38	11,687.31	
	217,031.79	98,995.13	98,995.13	7,800.00	40,273.61	54,257.95	
7	54,413.57	19,044.75	19,044.75	2,750.00	8,706.17	13,603.39	
8	59,149.35	20,702.27	20,702.27	2,750.00	9,463.90	14,787.34	
9	64,101.81	22,435.63	22,435.63	2,750.00	10,256.29	16,025.45	
10	71,017.92	24,856.27	24,856.27	2,750.00	11,362.87	17,754.48	
12	79,731.44	27,906.00	27,906.00	2,750.00	12,757.03	19,932.86	
13	86,275.70	30,196.50	30,196.50	3,000.00	13,804.11	21,568.93	
14	93,643.67	32,775.28	30,434.19	6,000.00	14,982.99	23,410.92	
15	101,055.65	35,369.48	32,337.81	8,500.00	16,168.90	25,263.91	73,000.16
16	118,184.85	41,364.70	37,819.15	8,500.00	18,909.58	29,546.21	146,000.32
17	127,557.88	44,645.26	38,267.36	8,500.00	20,409.26	31,889.47	146,000.32

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	31,040.19	15,675.30	15,675.30	1,300.00	6,208.04	7,760.05	
2	31,998.36	15,999.18	15,999.18	1,300.00	6,399.67	7,999.59	
3	32,723.74	16,361.87	16,361.87	1,300.00	6,544.75	8,180.94	
4	34,755.67	17,030.28	17,030.28	1,300.00	6,951.13	8,688.92	
5	39,764.61	17,098.78	17,098.78	1,300.00	7,157.63	9,941.15	
6	46,749.22	16,829.72	16,829.72	1,300.00	7,012.38	11,687.31	
	217,031.79	98,995.13	98,995.13	7,800.00	40,273.61	54,257.95	
7	54,413.57	19,044.75	19,044.75	2,750.00	8,706.17	13,603.39	
8	59,149.35	20,702.27	20,702.27	2,750.00	9,463.90	14,787.34	
9	64,101.81	22,435.63	22,435.63	2,750.00	10,256.29	16,025.45	
10	71,017.92	24,856.27	24,856.27	2,750.00	11,362.87	17,754.48	
12	79,731.44	27,906.00	27,906.00	2,750.00	12,757.03	19,932.86	
13	86,275.70	30,196.50	30,196.50	3,000.00	13,804.11	21,568.93	
14	93,643.67	32,775.28	30,434.19	6,000.00	14,982.99	23,410.92	
15	101,055.65	35,369.48	32,337.81	8,500.00	16,168.90	25,263.91	73,000.16
16	118,184.85	41,364.70	37,819.15	8,500.00	18,909.58	29,546.21	146,000.32
17	127,557.88	44,645.26	38,267.36	8,500.00	20,409.26	31,889.47	146,000.32

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	31,040.19	15,675.30	15,675.30	1,300.00	6,208.04	7,760.05	
2	31,998.36	15,999.18	15,999.18	1,300.00	6,399.67	7,999.59	
3	32,723.74	16,361.87	16,361.87	1,300.00	6,544.75	8,180.94	
4	34,755.67	17,030.28	17,030.28	1,300.00	6,951.13	8,688.92	
5	39,764.61	17,098.78	17,098.78	1,300.00	7,157.63	9,941.15	
6	46,749.22	16,829.72	16,829.72	1,300.00	7,012.38	11,687.31	
	217,031.79	98,995.13	98,995.13	7,800.00	40,273.61	54,257.95	
8	59,149.35	20,702.27	20,702.27	2,750.00	9,463.90	14,787.34	
9	64,101.81	22,435.63	22,435.63	2,750.00	10,256.29	16,025.45	
10	71,017.92	24,856.27	24,856.27	2,750.00	11,362.87	17,754.48	
12	79,731.44	27,906.00	27,906.00	2,750.00	12,757.03	19,932.86	
13	86,275.70	30,196.50	30,196.50	3,000.00	13,804.11	21,568.93	
14	93,643.67	32,775.28	30,434.19	6,000.00	14,982.99	23,410.92	
15	101,055.65	35,369.48	32,337.81	8,500.00	16,168.90	25,263.91	73,000.16
16	118,184.85	41,364.70	37,819.15	8,500.00	18,909.58	29,546.21	146,000.32
17	127,557.88	44,645.26	38,267.36	8,500.00	20,409.26	31,889.47	146,000.32

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	31,040.19	15,675.30	15,675.30	1,300.00	6,208.04	7,760.05	
2	31,998.36	15,999.18	15,999.18	1,300.00	6,399.67	7,999.59	
3	32,723.74	16,361.87	16,361.87	1,300.00	6,544.75	8,180.94	
4	34,755.67	17,030.28	17,030.28	1,300.00	6,951.13	8,688.92	
5	39,764.61	17,098.78	17,098.78	1,300.00	7,157.63	9,941.15	
6	46,749.22	16,829.72	16,829.72	1,300.00	7,012.38	11,687.31	
	217,031.79	98,995.13	98,995.13	7,800.00	40,273.61	54,257.95	
7	54,413.57	19,044.75	19,044.75	2,750.00	8,706.17	13,603.39	
8	59,149.35	20,702.27	20,702.27	2,750.00	9,463.90	14,787.34	
9	64,101.81	22,435.63	22,435.63	2,750.00	10,256.29	16,025.45	
10	71,017.92	24,856.27	24,856.27	2,750.00	11,362.87	17,754.48	
12	79,731.44	27,906.00	27,906.00	2,750.00	12,757.03	19,932.86	
13	86,275.70	30,196.50	30,196.50	3,000.00	13,804.11	21,568.93	
14	93,643.67	32,775.28	30,434.19	6,000.00	14,982.99	23,410.92	
15	101,055.65	35,369.48	32,337.81	8,500.00	16,168.90	25,263.91	73,000.16
16	118,184.85	41,364.70	37,819.15	8,500.00	18,909.58	29,546.21	146,000.32
17	127,557.88	44,645.26	38,267.36	8,500.00	20,409.26	31,889.47	146,000.32

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	93,120.57	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	95,995.08	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	98,171.22	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	104,267.01	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	119,293.83	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	140,247.66	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	651,095.37	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	163,240.71	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	177,448.05	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	192,305.43	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	213,053.76	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	239,194.32	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	258,827.10	
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	280,931.01	
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	303,166.95	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	354,554.55	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	382,673.64	1,752,003.84

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	31,040.19	15,675.30	15,675.30	1,300.00	6,208.04	7,760.05	
2	31,998.36	15,999.18	15,999.18	1,300.00	6,399.67	7,999.59	
3	32,723.74	16,361.87	16,361.87	1,300.00	6,544.75	8,180.94	
4	34,755.67	17,030.28	17,030.28	1,300.00	6,951.13	8,688.92	
5	39,764.61	17,098.78	17,098.78	1,300.00	7,157.63	9,941.15	
6	46,749.22	16,829.72	16,829.72	1,300.00	7,012.38	11,687.31	
	217,031.79	98,995.13	98,995.13	7,800.00	40,273.61	54,257.95	
7	54,413.57	19,044.75	19,044.75	2,750.00	8,706.17	13,603.39	
8	59,149.35	20,702.27	20,702.27	2,750.00	9,463.90	14,787.34	
9	64,101.81	22,435.63	22,435.63	2,750.00	10,256.29	16,025.45	
10	71,017.92	24,856.27	24,856.27	2,750.00	11,362.87	17,754.48	
12	79,731.44	27,906.00	27,906.00	2,750.00	12,757.03	19,932.86	
13	86,275.70	30,196.50	30,196.50	3,000.00	13,804.11	21,568.93	
14	93,643.67	32,775.28	30,434.19	6,000.00	14,982.99	23,410.92	
15	101,055.65	35,369.48	32,337.81	8,500.00	16,168.90	25,263.91	73,000.16
16	118,184.85	41,364.70	37,819.15	8,500.00	18,909.58	29,546.21	146,000.32
17	127,557.88	44,645.26	38,267.36	8,500.00	20,409.26	31,889.47	146,000.32

2,320,000.00 25,520,000.00

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	31,040.19	15,675.30	15,675.30	1,300.00	6,208.04	7,760.05	
2	31,998.36	15,999.18	15,999.18	1,300.00	6,399.67	7,999.59	
3	32,723.74	16,361.87	16,361.87	1,300.00	6,544.75	8,180.94	
4	34,755.67	17,030.28	17,030.28	1,300.00	6,951.13	8,688.92	
5	39,764.61	17,098.78	17,098.78	1,300.00	7,157.63	9,941.15	
6	46,749.22	16,829.72	16,829.72	1,300.00	7,012.38	11,687.31	
	217,031.79	98,995.13	98,995.13	7,800.00	40,273.61	54,257.95	
7	54,413.57	19,044.75	19,044.75	2,750.00	8,706.17	13,603.39	
8	59,149.35	20,702.27	20,702.27	2,750.00	9,463.90	14,787.34	
9	64,101.81	22,435.63	22,435.63	2,750.00	10,256.29	16,025.45	
10	71,017.92	24,856.27	24,856.27	2,750.00	11,362.87	17,754.48	
12	79,731.44	27,906.00	27,906.00	2,750.00	12,757.03	19,932.86	
13	86,275.70	30,196.50	30,196.50	3,000.00	13,804.11	21,568.93	
14	93,643.67	32,775.28	30,434.19	6,000.00	14,982.99	23,410.92	
15	101,055.65	35,369.48	32,337.81	8,500.00	16,168.90	25,263.91	73,000.16
16	118,184.85	41,364.70	37,819.15	8,500.00	18,909.58	29,546.21	146,000.32
17	127,557.88	44,645.26	38,267.36	8,500.00	20,409.26	31,889.47	146,000.32

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	93,120.57	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	95,995.08	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	98,171.22	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	104,267.01	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	119,293.83	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	140,247.66	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	651,095.37	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	163,240.71	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	177,448.05	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	192,305.43	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	213,053.76	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	239,194.32	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	258,827.10	
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	280,931.01	
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	303,166.95	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	354,554.55	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	382,673.64	1,752,003.84

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	93,120.57	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	95,995.08	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	98,171.22	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	104,267.01	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	119,293.83	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	140,247.66	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	651,095.37	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	163,240.71	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	177,448.05	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	192,305.43	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	213,053.76	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	239,194.32	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	258,827.10	
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	280,931.01	
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	303,166.95	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	354,554.55	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	382,673.64	1,752,003.84

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	93,120.57	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	95,995.08	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	98,171.22	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	104,267.01	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	119,293.83	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	140,247.66	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	651,095.37	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	163,240.71	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	177,448.05	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	192,305.43	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	213,053.76	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	239,194.32	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	258,827.10	
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	280,931.01	
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	303,166.95	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	354,554.55	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	382,673.64	1,752,003.84

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	93,120.57	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	95,995.08	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	98,171.22	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	104,267.01	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	119,293.83	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	140,247.66	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	651,095.37	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	163,240.71	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	177,448.05	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	192,305.43	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	213,053.76	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	239,194.32	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	258,827.10	
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	280,931.01	
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	303,166.95	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	354,554.55	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	382,673.64	1,752,003.84

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	93,120.57	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	95,995.08	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	98,171.22	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	104,267.01	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	119,293.83	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	140,247.66	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	651,095.37	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	163,240.71	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	177,448.05	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	192,305.43	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	213,053.76	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	239,194.32	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	258,827.10	
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	280,931.01	
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	303,166.95	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	354,554.55	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	382,673.64	1,752,003.84

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	93,120.57	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	95,995.08	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	98,171.22	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	104,267.01	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	119,293.83	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	140,247.66	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	651,095.37	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	163,240.71	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	177,448.05	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	192,305.43	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	213,053.76	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	239,194.32	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	258,827.10	
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	280,931.01	
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	303,166.95	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	354,554.55	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	382,673.64	1,752,003.84

	BASIC	REN'	TRAN S		UTILITY 20%	CS/	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	7,760.05	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	95,995.08	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	98,171.22	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	104,267.01	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	119,293.83	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	140,247.66	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	565,734.85	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	163,240.71	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	177,448.05	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	192,305.43	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	213,053.76	146,000.32
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	239,194.32	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	258,827.10	1,752,003.84
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	280,931.01	1,752,003.84
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	303,166.95	1,752,003.84
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	354,554.55	146,000.32
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	382,673.64	146,000.32

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	TSA 27.5%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	93,120.57	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	95,995.08	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	98,171.22	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	104,267.01	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	119,293.83	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	140,247.66	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	651,095.37	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	179,564.78	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	195,192.86	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	211,535.97	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	234,359.14	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	263,113.75	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	284,709.81	
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	309,024.11	
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	333,483.65	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	390,010.01	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	420,941.00	1,752,003.84

0.00

GL	BASIC P/M	SHIFT (GIVEN)	HAZARD (GIVEN)	TEACHING/RURAL (GIVEN)		SHIFT (GIVEN)*12	HAZARD (GIVEN)*:
1					12.00	-	
2	70,513.88	3,644.00	16,000	6,155.80	12.00	-	-
3	72,453.66	3,847.00	16,000	6,214.89	12.00	-	-
4	74,673.03	4,169.00	16,000	6,309.05	12.00	-	-
5	78,778.88	4,775.00	16,000	6,486.18	12.00	114,600.00	384,000.00
6	86,486.21	5,856.00	32,000.00	6,802.18	12.00	210,816.00	1,152,000.00
						325,416.00	1,536,000.00
7	139,780.69	7,695.00	32,000.00	7,832.34	12.00	831,060.00	3,456,000.00
8	164,933.31	31,680.00	32,000.00	9,417.09	12.00	21,288,960.00	21,504,000.00
9	199,251.25	36,760.00	32,000.00	11,806.00	12.00	12,351,360.00	10,752,000.00
10	225,865.58	45,440.00	32,000.00	10,952.22	12.00	3,816,960.00	2,688,000.00
12	264,666.15	50,080.00	32,000.00	15,647.00	12.00	6,009,600.00	3,840,000.00
						44,297,940.00	42,240,000.00
13	322,583.75	75,920.00	32,000.00	19,394.00	12.00	8,199,360.00	3,456,000.00
14	397,150.21	96,520.00	34,000.00	24,642.00	12.00	15,057,120.00	5,304,000.00
15	485,486.46	117,160.00	34,000.00	30,503.00	12.00	4,217,760.00	1,224,000.00
16	638,841.72	140,440.00	34,000.00	37,628.00	12.00	1,685,280.00	408,000.00

17	958,262.83	280,880.00	37,628.17	40,000.00	12.00	-	-
	2,802,324.98	710,920.00	171,628.17	152,167.00		29,159,520.00	10,392,000.00
						73,782,876.00	54,168,000.00

GL	BASIC P/M	SHIFT (GIVEN)	HAZARD (GIVEN)	TEACHING/RURAL (GIVEN)		SHIFT (GIVEN)*12	HAZARD (GIVEN)*:
1					12.00	-	-
2	70,513.88	3,644.00	16,000	6,155.80	12.00	-	-
3	72,453.66	3,847.00	16,000	6,214.89	12.00	-	-
4	74,673.03	4,169.00	16,000	6,309.05	12.00	-	-
5	78,778.88	4,775.00	16,000	6,486.18	12.00	-	-
6	86,486.21	5,856.00	32,000.00	6,802.18	12.00	-	-
	382,905.66	22,291.00	96,000.00	31,968.10		-	-
7	139,780.69	7,695.00	32,000.00	7,832.34	12.00	-	-
8	164,933.31	31,680.00	32,000.00	9,417.09	12.00	1,900,800.00	1,920,000.00
9	199,251.25	36,760.00	32,000.00	11,806.00	12.00	882,240.00	768,000.00
10	225,865.58	45,440.00	32,000.00	10,952.22	12.00	1,635,840.00	1,152,000.00
12	264,666.15	50,080.00	32,000.00	15,647.00	12.00	3,004,800.00	1,920,000.00
	1,377,402.64	171,655.00	256,000.00	87,622.76		7,423,680.00	5,760,000.00
13	322,583.75	75,920.00	32,000.00	19,394.00	12.00	911,040.00	384,000.00
14	397,150.21	96,520.00	34,000.00	24,642.00	12.00	1,158,240.00	408,000.00
15	485,486.46	117,160.00	34,000.00	30,503.00	12.00	1,405,920.00	408,000.00

16	638,841.72	140,440.00	34,000.00	37,628.00	12.00	1,685,280.00	408,000.00
17	958,262.83	280,880.00	37,628.17	40,000.00	12.00	-	-
	4,179,727.62	710,920.00	427,628.17	239,789.76		5,160,480.00	1,608,000.00
						12,584,160.00	7,368,000.00

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	CSA 25%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	130,368.80	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	134,393.11	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	137,439.71	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	145,973.81	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	167,011.36	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	196,346.72	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	911,533.52	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	228,536.99	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	248,427.27	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	269,227.60	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	298,275.26	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	334,872.05	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	362,357.94	
14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	393,303.41	

15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	424,433.73	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	496,376.37	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	535,743.10	1,752,003.84

GL	BASIC	RENT 50.5%	TRAN 50.5%	GIVEN	UTILITY 20%	WEIGHIN 25%	DOMESTIC
1	372,482.28	188,103.55	188,103.55	15,600.00	74,496.46	130,368.80	
2	383,980.32	191,990.16	191,990.16	15,600.00	76,796.06	134,393.11	
3	392,684.88	196,342.44	196,342.44	15,600.00	78,536.98	137,439.71	
4	417,068.04	204,363.34	204,363.34	15,600.00	83,413.61	145,973.81	
5	477,175.32	205,185.39	205,185.39	15,600.00	85,891.56	167,011.36	
6	560,990.64	201,956.63	201,956.63	15,600.00	84,148.60	196,346.72	
	2,604,381.48	1,187,941.51	1,187,941.51	93,600.00	483,283.26	911,533.52	
7	652,962.84	228,536.99	228,536.99	33,000.00	81,620.36	228,536.99	
8	709,792.20	248,427.27	248,427.27	33,000.00	70,979.22	248,427.27	
9	769,221.72	269,227.60	269,227.60	33,000.00	76,922.17	269,227.60	
10	852,215.04	298,275.26	298,275.26	33,000.00	85,221.50	298,275.26	
12	956,777.28	334,872.05	334,872.05	33,000.00	95,677.73	334,872.05	
13	1,035,308.40	362,357.94	362,357.94	36,000.00	103,530.84	362,357.94	

14	1,123,724.04	393,303.41	365,210.31	72,000.00	112,372.40	393,303.41	
15	1,212,667.80	424,433.73	388,053.70	102,000.00	121,266.78	424,433.73	876,001.92
16	1,418,218.20	496,376.37	453,829.82	102,000.00	141,821.82	496,376.37	1,752,003.84
17	1,530,694.56	535,743.10	459,208.37	102,000.00	153,069.46	535,743.10	1,752,003.84

762.00

ENTER	OTHERS	TOTAL		
	15,268.09	77,658.88	163,071.78	82,351.20
	15,699.26	79,695.98	173,020.21	86,510.16
	16,025.68	81,473.16	180,217.07	90,108.48
	16,940.05	85,756.28	195,844.52	94,005.36
	18,398.78	92,360.96	222,922.82	95,856.84
	19,999.69	100,408.35	280,383.26	100,938.00
		517,353.61		
	25,059.56	117,562.63	296,351.74	103,723.08
	27,001.24	127,555.13	368,928.88	125,625.12
	29,031.74	138,004.82	422,809.17	147,983.16
	31,867.35	152,597.81	486,375.44	174,662.40
	35,439.89	170,983.34	601,364.29	210,477.48
	38,373.04	185,041.73	662,786.89	231,975.00
	44,393.91	201,247.05	728,176.45	254,861.76
5,000.00	127,932.97	296,695.91	847,582.67	296,653.92
5,000.00	207,956.11	405,324.81	960,366.36	336,128.28
5,000.00	211,799.05	422,269.55	1,084,923.01	379,723.08

3,986,400.00 3,986,400.00

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
5,000.00	127,932.97	296,695.91
5,000.00	207,956.11	405,324.81
5,000.00	211,799.05	422,269.55

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
	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
5,000.00	127,932.97	296,695.91
5,000.00	207,956.11	405,324.81
5,000.00	211,799.05	422,269.55

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
5,000.00	127,932.97	296,695.91
5,000.00	207,956.11	405,324.81
5,000.00	211,799.05	422,269.55

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	183,217.03	931,906.41	-	-	-
	188,391.14	956,351.78	-	-	-
	192,308.20	977,677.96	-	-	-
	203,280.62	1,029,075.34	-	-	-
	220,785.39	1,108,331.48	-	-	-
	239,996.26	1,204,900.16	-	-	-
		6,208,243.13	-	-	-
	277,861.07	1,387,897.89	-	-	-
	281,427.27	1,488,074.01	-	-	-
	302,227.60	1,609,904.53	-	-	-
	331,275.26	1,780,040.83	-	-	-
	367,872.05	1,994,393.42	-	-	-
			-	-	-
	398,357.94	2,158,382.22	-	-	-
	465,303.41	2,347,541.18	-	-	-
60,000.00	1,462,435.65	3,487,590.88	424,433.73	388,053.70	1,462,435.65
60,000.00	2,410,380.21	4,778,804.60	-	-	-
60,000.00	2,449,746.94	4,975,392.96	-	-	-
			424,433.73	388,053.70	1,462,435.65
			424,433.73	388,053.70	1,462,435.65

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
5,000.00	127,932.97	296,695.91
5,000.00	207,956.11	405,324.81
5,000.00	211,799.05	422,269.55

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
5,000.00	127,932.97	296,695.91
5,000.00	207,956.11	405,324.81
5,000.00	211,799.05	422,269.55

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	183,217.03	931,906.41	-	-	-
	188,391.14	956,351.78	-	-	-
	192,308.20	977,677.96	-	-	-
	203,280.62	1,029,075.34	204,363.34	204,363.34	203,280.62
	220,785.39	1,108,331.48	-	-	-
	239,996.26	1,204,900.16	-	-	-
		6,208,243.13	204,363.34	204,363.34	203,280.62
	277,861.07	1,387,897.89	-	-	-
	281,427.27	1,488,074.01	-	-	-
	302,227.60	1,609,904.53	269,227.60	269,227.60	302,227.60
	331,275.26	1,780,040.83	-	-	-
	367,872.05	1,994,393.42	-	-	-
			269,227.60	269,227.60	302,227.60
	398,357.94	2,158,382.22	362,357.94	362,357.94	398,357.94
	465,303.41	2,347,541.18	-	-	-
60,000.00	1,462,435.65	3,487,590.88	-	-	-
60,000.00	2,410,380.21	4,778,804.60	-	-	-
60,000.00	2,449,746.94	4,975,392.96	535,743.10	459,208.37	2,449,746.94
			898,101.04	821,566.31	2,848,104.88
			1,371,691.98	1,295,157.25	3,353,613.10

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	183,217.03	931,906.41	-	-	-
	188,391.14	956,351.78	-	-	-
	192,308.20	977,677.96	-	-	-
	203,280.62	1,029,075.34	1,021,816.70	1,021,816.70	1,016,403.09
	220,785.39	1,108,331.48	820,741.55	820,741.55	883,141.55
	239,996.26	1,204,900.16	201,956.63	201,956.63	239,996.26
		6,208,243.13	2,044,514.88	2,044,514.88	2,139,540.90
	277,861.07	1,387,897.89	3,428,054.91	3,428,054.91	4,167,915.98
	281,427.27	1,488,074.01	993,709.08	993,709.08	1,125,709.08
	302,227.60	1,609,904.53	2,692,276.02	2,692,276.02	3,022,276.02
	331,275.26	1,780,040.83	5,070,679.49	5,070,679.49	5,631,679.49
	367,872.05	1,994,393.42	5,023,080.72	5,023,080.72	5,518,080.72
			17,207,800.22	17,207,800.22	19,465,661.28
	398,357.94	2,158,382.22	4,348,295.28	4,348,295.28	4,780,295.28
	465,303.41	2,347,541.18	3,539,730.73	3,286,892.82	4,187,730.73
60,000.00	1,462,435.65	3,487,590.88	2,122,168.65	1,940,268.48	7,312,178.25
60,000.00	2,410,380.21	4,778,804.60	496,376.37	453,829.82	2,410,380.21
60,000.00	2,449,746.94	4,975,392.96	-	-	-
			10,506,571.03	10,029,286.40	18,690,584.47
			29,758,886.12	29,281,601.50	40,295,786.65

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	183,217.03	931,906.41	-	-	-
	188,391.14	956,351.78	-	-	-
	192,308.20	977,677.96	-	-	-
	203,280.62	1,029,075.34	-	-	-
	220,785.39	1,108,331.48	-	-	-
	239,996.26	1,204,900.16	-	-	-
		6,208,243.13	-	-	-
	277,861.07	1,387,897.89	-	-	-
	281,427.27	1,488,074.01	248,427.27	248,427.27	281,427.27
	302,227.60	1,609,904.53	269,227.60	269,227.60	302,227.60
	331,275.26	1,780,040.83	298,275.26	298,275.26	331,275.26
	367,872.05	1,994,393.42	669,744.10	669,744.10	735,744.10
			1,485,674.23	1,485,674.23	1,650,674.23
	398,357.94	2,158,382.22	1,087,073.82	1,087,073.82	1,195,073.82
	465,303.41	2,347,541.18	1,179,910.24	1,095,630.94	1,395,910.24
60,000.00	1,462,435.65	3,487,590.88	-	-	-
60,000.00	2,410,380.21	4,778,804.60	496,376.37	453,829.82	2,410,380.21
60,000.00	2,449,746.94	4,975,392.96	-	-	-
			2,763,360.43	2,636,534.58	5,001,364.27
			4,249,034.66	4,122,208.82	6,652,038.50

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	183,217.03	931,906.41	-	-	-
	188,391.14	956,351.78	-	-	-
	192,308.20	977,677.96	-	-	-
	203,280.62	1,029,075.34	-	-	-
	220,785.39	1,108,331.48	-	-	-
	239,996.26	1,204,900.16	-	-	-
	6,208,243.13		-	-	-
	277,861.07	1,387,897.89	1,371,221.96	1,371,221.96	1,667,166.39
	281,427.27	1,488,074.01	1,490,563.62	1,490,563.62	1,688,563.62
	302,227.60	1,609,904.53	1,346,138.01	1,346,138.01	1,511,138.01
	331,275.26	1,780,040.83	4,474,128.96	4,474,128.96	4,969,128.96
	367,872.05	1,994,393.42	5,357,952.77	5,357,952.77	5,885,952.77
			14,040,005.32	14,040,005.32	15,721,949.75
	398,357.94	2,158,382.22	4,710,653.22	4,710,653.22	5,178,653.22
	465,303.41	2,347,541.18	786,606.83	730,420.63	930,606.83
60,000.00	1,462,435.65	3,487,590.88	2,546,602.38	2,328,322.18	8,774,613.90
60,000.00	2,410,380.21	4,778,804.60	992,752.74	907,659.65	4,820,760.42
60,000.00	2,449,746.94	4,975,392.96	-	-	-
			9,036,615.17	8,677,055.67	19,704,634.37
			23,076,620.49	22,717,060.99	35,426,584.12

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	183,217.03	931,906.41	-	-	-
	188,391.14	956,351.78	-	-	-
	192,308.20	977,677.96	-	-	-
	203,280.62	1,029,075.34	-	-	-
	220,785.39	1,108,331.48	-	-	-
	239,996.26	1,204,900.16	-	-	-
	6,208,243.13		-	-	-
	277,861.07	1,387,897.89	228,536.99	228,536.99	277,861.07
	281,427.27	1,488,074.01	-	-	-
	302,227.60	1,609,904.53	-	-	-
	331,275.26	1,780,040.83	1,193,101.06	1,193,101.06	1,325,101.06
	367,872.05	1,994,393.42	1,004,616.14	1,004,616.14	1,103,616.14
			2,426,254.19	2,426,254.19	2,706,578.27
	398,357.94	2,158,382.22	724,715.88	724,715.88	796,715.88
	465,303.41	2,347,541.18	-	-	-
60,000.00	1,462,435.65	3,487,590.88	424,433.73	388,053.70	1,462,435.65
60,000.00	2,410,380.21	4,778,804.60	-	-	-
60,000.00	2,449,746.94	4,975,392.96	-	-	-
			1,149,149.61	1,112,769.58	2,259,151.53
			3,575,403.80	3,539,023.77	4,965,729.80

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	183,217.03	931,906.41	-	-	-
	188,391.14	956,351.78	-	-	-
	192,308.20	977,677.96	-	-	-
	203,280.62	1,029,075.34	-	-	-
	220,785.39	1,108,331.48	205,185.39	205,185.39	220,785.39
	239,996.26	1,204,900.16	-	-	-
		6,208,243.13	205,185.39	205,185.39	220,785.39
	277,861.07	1,387,897.89	1,828,295.95	1,828,295.95	2,222,888.52
	281,427.27	1,488,074.01	745,281.81	745,281.81	844,281.81
	302,227.60	1,609,904.53	4,307,641.63	4,307,641.63	4,835,641.63
	331,275.26	1,780,040.83	2,684,477.38	2,684,477.38	2,981,477.38
	367,872.05	1,994,393.42	3,683,592.53	3,683,592.53	4,046,592.53
			13,249,289.30	13,249,289.30	14,930,881.87
	398,357.94	2,158,382.22	3,261,221.46	3,261,221.46	3,585,221.46
	465,303.41	2,347,541.18	786,606.83	730,420.63	930,606.83
60,000.00	1,462,435.65	3,487,590.88	424,433.73	388,053.70	1,462,435.65
60,000.00	2,410,380.21	4,778,804.60	496,376.37	453,829.82	2,410,380.21
60,000.00	2,449,746.94	4,975,392.96	-	-	-
			4,968,638.39	4,833,525.61	8,388,644.15
			18,423,113.07	18,288,000.29	23,540,311.40

ENTER	total	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	846,545.89	-	-	-
	956,351.78	-	-	-
	977,677.96	-	-	-
	1,029,075.34	-	-	-
	1,108,331.48	-	-	-
	1,204,900.16	-	-	-
	6,122,882.61	-	-	-
	1,387,897.89	-	-	-
	1,488,074.01	-	-	-
	1,609,904.53	-	-	-
14,393.09	1,780,040.83	-	-	-
	1,994,393.42	-	-	-
		-	-	-
17,255.14	2,158,382.22	-	362,357.94	2,167,616.92
21,002.73	2,347,541.18	-	-	-
62,274.00	4,365,866.80	-	-	-
5,000.00	3,117,801.08	-	-	-
5,000.00	3,314,389.44	-	-	-
		-	362,357.94	2,167,616.92

- **362,357.94** **2,167,616.92**

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	-	931,906.41	-	-	-
	-	956,351.78	-	-	-
	2,307,698.35	977,677.96	196,342.44	196,342.44	192,308.20
	24,393,674.16	1,029,075.34	2,043,633.40	2,043,633.40	2,032,806.18
	2,649,424.65	1,108,331.48	205,185.39	205,185.39	220,785.39
	8,639,865.22	1,204,900.16	605,869.89	605,869.89	719,988.77
	37,990,662.38	6,208,243.13	3,051,031.11	3,051,031.11	3,165,888.53
	35,302,216.32	1,404,221.96	2,285,369.94	2,285,369.94	2,941,851.36
	157,962,855.60	1,505,818.82	10,930,799.88	10,930,799.88	13,163,571.30
	231,449,864.40	1,629,135.07	16,153,656.12	16,153,656.12	19,287,488.70
	114,236,127.36	1,801,346.21	8,053,432.13	8,053,432.13	9,519,677.28
	159,850,923.84	2,018,312.86	11,385,649.63	11,385,649.63	13,320,910.32
	698,801,987.52	8,358,834.91	48,808,907.70	48,808,907.70	58,233,498.96
	473,452,565.40	2,184,264.93	33,699,288.42	33,699,288.42	39,454,380.45
	296,037,909.00	2,375,634.28	19,665,170.70	18,260,515.65	24,669,825.75
60,000.00	287,283,219.30	3,517,907.57	18,250,650.39	16,686,308.93	64,188,350.84
60,000.00	53,241,873.30	4,814,260.06	3,474,634.59	3,176,808.77	17,120,849.66
60,000.00	-	5,013,660.32	-	-	-

#####	#####	75,089,744.10	71,822,921.77	145,433,406.69
#####	#####	126,949,682.91	123,682,860.58	206,832,794.18

TEACHING/RURAL (OTHERS		TOTAL
	12.00	12.00
-	25,799.81	96,313.69
-	26,061.89	98,515.55
-	28,609.43	103,282.45
155,668.27	29,261.18	108,040.05
244,878.41	44,658.18	131,144.39
400,546.68	154,402.47	537,308.13
845,893.23	18,802.75	158,583.44
6,328,287.65	32,197.68	197,130.99
3,966,816.00	17,035.47	216,286.72
919,986.46	8,637.27	234,502.85
1,877,640.00	(4,667.79)	259,998.36
13,938,623.34	72,005.38	1,066,502.36
2,094,552.00	(30,570.28)	292,013.47
3,844,152.00	(61,449.76)	335,700.45
1,098,108.00	(78,357.66)	407,128.80
451,536.00	(160,963.00)	477,878.72

-	358,508.17	1,316,771.00
7,488,348.00	27,167.46	2,829,492.44
21,827,518.02		

TEACHING/RURAL (OTHERS		TOTAL
	12.00	12.00
-	25,799.81	96,313.69
-	26,061.89	98,515.55
-	28,609.43	103,282.45
-	29,261.18	108,040.05
-	44,658.18	131,144.39
-	154,402.47	537,308.13
-	18,802.75	158,583.44
565,025.68	32,197.68	197,130.99
283,344.00	17,035.47	216,286.72
394,279.91	8,637.27	234,502.85
938,820.00	(4,667.79)	259,998.36
2,181,469.59	226,407.85	1,603,810.49
232,728.00	(30,570.28)	292,013.47
295,704.00	(61,449.76)	335,700.45
366,036.00	(78,357.66)	407,128.80

451,536.00	(160,963.00)	477,878.72
-	358,508.17	1,316,771.00
1,346,004.00	253,575.31	4,433,302.93
3,527,473.59		

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	220,465.25	969,154.64	752,414.21	752,414.21	881,861.02
	226,789.18	994,749.82	3,071,842.56	3,071,842.56	3,628,626.82
	231,576.68	1,016,946.44	981,712.20	981,712.20	1,157,883.42
	244,987.42	1,070,782.14	-	-	-
	268,502.92	1,156,049.01	-	-	-
	296,095.32	1,260,999.22	1,009,783.15	1,009,783.15	1,480,476.60
		6,468,681.27	5,815,752.12	5,815,752.12	7,148,847.85
	343,157.35	1,453,194.18	-	-	-
	352,406.49	1,559,053.23	-	-	-
	379,149.77	1,686,826.70	-	-	-
	416,496.77	1,865,262.34	-	-	-
	463,549.78	2,090,071.15	-	-	-
			-	-	-
	501,888.78	2,261,913.06	-	-	-
	577,675.82	2,459,913.59	-	-	-

60,000.00	1,583,702.43	3,608,857.66	-	-	-
60,000.00	2,552,202.03	4,920,626.42	-	-	-
60,000.00	2,602,816.39	5,128,462.42	-	-	-
			-	-	-
			5,815,752.12	5,815,752.12	7,148,847.85

ENTER	OTHERS	TOTAL	RENT 50.5% B	TRAN 50.5% B	GIVEN B
	220,465.25	969,154.64	-	-	-
	226,789.18	994,749.82	-	-	-
	231,576.68	1,016,946.44	-	-	-
	244,987.42	1,070,782.14	-	-	-
	268,502.92	1,156,049.01	410,370.78	410,370.78	537,005.84
	296,095.32	1,260,999.22	201,956.63	201,956.63	296,095.32
		6,468,681.27	612,327.41	612,327.41	833,101.16
	343,157.35	1,453,194.18	914,147.98	914,147.98	1,372,629.40
	352,406.49	1,559,053.23	745,281.81	745,281.81	1,057,219.47
	379,149.77	1,686,826.70	1,076,910.41	1,076,910.41	1,516,599.10
	416,496.77	1,865,262.34	4,772,404.22	4,772,404.22	6,663,948.29
	463,549.78	2,090,071.15	3,348,720.48	3,348,720.48	4,635,497.76
			10,857,464.90	10,857,464.90	15,245,894.01
	501,888.78	2,261,913.06	2,536,505.58	2,536,505.58	3,513,221.46

	577,675.82	2,459,913.59	2,753,123.90	2,556,472.19	4,043,730.73
60,000.00	1,583,702.43	3,608,857.66	424,433.73	388,053.70	1,583,702.43
60,000.00	2,552,202.03	4,920,626.42	496,376.37	453,829.82	2,552,202.03
60,000.00	2,602,816.39	5,128,462.42	-	-	-
			6,210,439.58	5,934,861.29	11,692,856.65
			17,680,231.88	17,404,653.59	27,771,851.82

					Administrative code
82,351.20	88,982.28	-	-	-	0125001001001
86,510.16	93,459.12	-	-	-	0125001001002
90,108.48	96,697.68	-	-	-	0125001001003
94,005.36	103,730.04	-	-	-	0125001001004
95,856.84	111,456.84	-	-	-	0125001001005
100,938.00	127,753.32	-	-	-	0125001001006
103,723.08	144,131.88	-	-	-	0125001001007
125,625.12	158,625.00	-	-	-	0125001001008
147,983.16	180,983.16	-	-	-	0125001001009
174,662.40	203,231.40	-	-	-	0125001001010
210,477.48	243,477.48	-	-	-	0125001001011
231,975.00	267,975.12	-	-	-	0125001001012
236,657.40	326,861.76	-	-	-	0125001001012
254,274.72	818,655.84	-	-	-	0125001001012
288,109.92	1,218,131.88	-	-	-	0125001001012
325,476.96	1,261,726.80	-	-	-	0125001001012
		-	-	-	0125001001012
		-	-	-	
		-	-	-	
		-	-	-	0125001001012
		-	-	-	0125001001012
		-	-	-	0125001001012
		-	-	-	0125001001012
		-	-	-	0125001001012
		-	-	-	0125001001012
0.00	7,610,400.00	-	-	-	0125001001012

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT		FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE						
LOCAL. GOVT. ADMIN		01101	012500100100	70131	21010101						
2025	EST. VAC	2026	CADRE	GL	PERSONNEL EMOLUMENT	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT	
			ADMIN. OFFICER								
0	0	1	HEAD OF LOCAL GOVT. ADMIN	17	1,530,694.56	535,743.10	459,208.37	2,449,746.94	153,069.46	5,128,462.42	
		1	SUB-TOTAL		1,530,694.56	535,743.10	459,208.37	2,449,746.94	153,069.46	5,128,462.42	

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT		FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE						
ADMINISTRATION		01101	012500100200	70131	21010101						
2025	EST. VAC	2026	CADRE	GL	PERSONNEL EMOLUMENT	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT	
			ADMIN. OFFICER								
0	0	1	Director	16	1,418,218.20	496,376.37	453,829.82	2,410,380.21	1,701,861.84	6,480,666.44	
0	0	2	Deputy Director	15	2,425,335.60	848,867.46	776,107.39	2,924,871.30	242,533.56	7,217,715.31	
0	0	2	Asst.director	14	2,247,448.08	786,606.83	730,420.63	930,606.83	224,744.81	4,919,827.17	
0	0	3	Asst.chief admin.officer	13	3,105,925.20	1,087,073.82	1,087,073.82	1,195,073.82	310,592.52	6,785,739.18	
0	0	3	Prin.admin.officer	12	2,870,331.84	1,004,616.14	1,004,616.14	1,103,616.14	287,033.18	6,270,213.46	
0	0	3	Senior Admin.Officer	10	2,556,645.12	894,825.79	894,825.79	993,825.79	255,664.51	5,595,787.01	
0	0	1	ADMIN. OFFICER	9	769,221.72	269,227.60	269,227.60	302,227.60	76,922.17	1,686,826.70	
0	0	15	SUB-TOTAL		15,393,125.76	5,387,594.02	5,216,101.20	9,860,601.70	3,099,352.60	38,956,775.27	
0	0	0	EXECUTIVE OFFICER (GD)		0.00	0.00	0.00	0.00	0.00	0.00	
0	0	3	Chief Excutive Officer I	15	3,638,003.40	1,273,301.19	1,164,161.09	4,387,306.95	363,800.34	10,826,572.97	
0	0	3	Chief Excutive Officer	14	3,371,172.12	1,179,910.24	1,095,630.94	1,395,910.24	337,117.21	7,379,740.76	
0	0	4	Asst.Ch.Exec.Officer	13	4,141,233.60	1,449,431.76	1,449,431.76	1,593,431.76	414,123.36	9,047,652.24	
0	0	6	Prin.Exec.Officer 1	12	5,740,663.68	2,009,232.29	2,009,232.29	2,207,232.29	574,066.37	12,540,426.91	
0	0	7	Prin.Exec.Officer 11	10	5,965,505.28	2,087,926.85	2,087,926.85	2,318,926.85	596,550.53	13,056,836.35	
0	0	4	Senior Exec.Officer	9	3,076,886.88	1,076,910.41	1,076,910.41	1,208,910.41	307,688.69	6,747,306.79	
0	0	2	Higher Exec.Officer	8	1,419,584.40	496,854.54	496,854.54	562,854.54	141,958.44	3,118,106.46	
0	0	3	EXECUTIVE OFFICER	7	1,958,888.52	685,610.98	685,610.98	833,583.20	195,888.85	4,359,582.53	
0	0	0	Asst.Exec.Officer	6	0.00	0.00	0.00	0.00	0.00	0.00	
0	0	32	SUB-TOTAL		29,311,937.88	10,259,178.26	10,065,758.85	14,508,156.23	2,931,193.79	67,076,225.01	
		0	CONFIDENTIAL SECRETARY		0.00	0.00	0.00	0.00	0.00	0.00	
		4	Chief Confidential Sec	14	4,494,896.16	1,573,213.66	1,460,841.25	1,861,213.66	449,489.62	9,839,654.34	
0		5	Asst.ch Conf.Secr.	13	5,176,542.00	1,811,789.70	1,811,789.70	1,991,789.70	517,654.20	11,309,565.30	
		6	Prin.Conf.Secr.11	12	5,740,663.68	2,009,232.29	2,009,232.29	2,207,232.29	574,066.37	12,540,426.91	
0	0	2	Senior Conf.Secr.	9	1,538,443.44	538,455.20	538,455.20	604,455.20	153,844.34	3,373,653.40	
		2	Confidential Secretary 1	8	1,419,584.40	538,455.20	538,455.20	604,455.20	141,958.44	3,242,908.45	
		3	Confidential Secretary 11	7	1,958,888.52	745,281.81	745,281.81	844,281.81	195,888.85	4,489,622.80	
		22	SUB-TOTAL		20,329,018.20	7,216,427.86	7,104,055.46	8,113,427.86	2,032,901.82	44,795,831.20	
		0	TYPIST		0.00	0.00	0.00	0.00	0.00	0.00	
		7	Prin.Secr.Asst.	10	5,965,505.28	2,087,926.85	2,087,926.85	2,318,926.85	596,550.53	13,056,836.35	
		3	Chf.Typist	9	2,307,665.16	807,682.81	807,682.81	906,682.81	230,766.52	5,060,480.09	

		0	Asst.Chf.Typist	8	0.00	0.00	0.00	0.00	0.00	0.00
		3	Typist	7	1,958,888.52	685,610.98	685,610.98	833,583.20	195,888.85	4,359,582.53
		0	Typist 11	6	0.00	0.00	0.00	0.00	0.00	0.00
		2	Typist 111	5	954,350.64	410,370.78	410,370.78	441,570.78	95,435.06	2,312,098.03
		15	SUB-TOTAL		11,186,409.60	3,991,591.41	3,991,591.41	4,500,763.62	1,118,640.96	24,788,997.01
0		0	CLERICAL OFFICER		0.00	0.00	0.00	0.00	0.00	0.00
		6	Chf.Clerical Officer	7	3,917,777.04	1,371,221.96	1,371,221.96	1,667,166.39	391,777.70	8,719,165.06
		1	Asst.Chf.Clerical Officer	6	560,990.64	201,956.63	201,956.63	239,996.26	56,099.06	1,260,999.22
		2	Snr.Clerical Officer	5	954,350.64	410,370.78	410,370.78	441,570.78	95,435.06	2,312,098.03
		2	Clerical Officer	4	834,136.08	408,726.68	408,726.68	406,561.24	83,413.61	2,141,564.28
		11	SUB-TOTAL		6,267,254.40	2,392,276.05	2,392,276.05	2,755,294.66	626,725.44	14,433,826.59
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	CLERICAL ASSISTANT		0.00	0.00	0.00	0.00	0.00	0.00
0		1	Clerical Assistant	3	392,684.88	196,342.44	196,342.44	192,308.20	39,268.49	1,016,946.44
		1	SUB-TOTAL		392,684.88	196,342.44	196,342.44	192,308.20	39,268.49	1,016,946.44
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	OFFICE ASSISTANT		0.00	0.00	0.00	0.00	0.00	0.00
		0	Office Assit.1	3	0.00	0.00	0.00	0.00	0.00	0.00
		0	Office Assit.11	2	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	SECURITY/WATCHMEN		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Security Guard	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Security Guard	5	0.00	0.00	0.00	0.00	0.00	0.00
		2	Higher Security Guard	4	834,136.08	408,726.68	408,726.68	406,561.24	83,413.61	2,141,564.28
		0	Security Guard 1	3	0.00	0.00	0.00	0.00	0.00	0.00
		0	Security Guard 11	2	0.00	0.00	0.00	0.00	0.00	0.00
0		0	Security Guard 111	1	0.00	0.00	0.00	0.00	0.00	0.00
		2	SUB-TOTAL		834,136.08	408,726.68	408,726.68	406,561.24	83,413.61	2,141,564.28
		0	WATCHMAN		0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	Chf.Watch Man	3	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	Sen. Watchman	2	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		98	DEPT.TOTAL(ADMIN.)		83,714,566.80	29,852,136.72	29,374,852.09	40,337,113.50	9,931,496.70	193,210,165.81

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

		DEPARTMENT	FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE				
		AGRIC	01101	021500100100	70131	21010101				
2025	EST. VAC	2026	CADRE	GL	BASIC	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT
		0	AGRIC.OFFICER		-	-	-	-	-	-
		1	Director	16	1,418,218.20	496,376.37	453,829.82	2,410,380.21	141,821.82	4,920,626.42
		0	Deputy Director	15	0.00	0.00	0.00	0.00	0.00	0.00
0	0	2	Asst. Director	14	2,247,448.08	786,606.83	730,420.63	930,606.83	224,744.81	4,919,827.17
		1	Asst.Chf.Agric.Officer	13	1,035,308.40	362,357.94	362,357.94	398,357.94	103,530.84	2,261,913.06
		0	prin.Chf.Agric.Officer	12	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Agric.Officer	10	0.00	0.00	0.00	0.00	0.00	0.00
		0	Agric.Officer 1	9	0.00	0.00	0.00	0.00	0.00	0.00
		0	Agric.Officer 11	8	0.00	0.00	0.00	0.00	0.00	0.00
		4	SUB-TOTAL		4,700,974.68	1,645,341.14	1,546,608.39	3,739,344.98	470,097.47	12,102,366.65
		0	AGRIC.ENGINNER		0.00	0.00	0.00	0.00	0.00	0.00
		0	Agric.Engineer 1	9	0.00	0.00	0.00	0.00	0.00	0.00
		0	Agric.Engineer 11	8	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0	AGRIC.SUPERINTENDENT		0.00	0.00	0.00	0.00	0.00	0.00
		1	Chf.Agric.Suprt.	14	1,123,724.04	393,303.41	365,210.31	465,303.41	112,372.40	2,459,913.59
	0	2	Asst. Chf.Agric.Suprt.	13	2,070,616.80	724,715.88	724,715.88	796,715.88	207,061.68	4,523,826.12
		2	Prin.Agric.Suprt.1	12	1,913,554.56	669,744.10	669,744.10	735,744.10	191,355.46	4,180,142.30
		1	Prin.Agric.Suprt. 11	10	852,215.04	298,275.26	298,275.26	331,275.26	85,221.50	1,865,262.34
		1	Snr.Agric.Suprt.	9	769,221.72	269,227.60	269,227.60	302,227.60	76,922.17	1,686,826.70
		1	Higher Agric.Suprt.	8	709,792.20	248,427.27	248,427.27	281,427.27	70,979.22	1,559,053.23
0	0	0	Agric.Suprt.	7	0.00	0.00	0.00	0.00	0.00	0.00
		8	SUB-TOTAL		7,439,124.36	2,603,693.53	2,575,600.43	2,912,693.53	743,912.44	16,275,024.27
		0	AGRIC.OVERSEER		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Agric.Overseer	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Assts.Agric.Overseer	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	Assts.Agric.Overseer11	5	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0	FIELD OVERSEER		0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	Filed Officer	10	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0	FIELD OVERSEER /ATTEN.		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Field Overseer	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Field Overseer	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	Field Overseer 1	5	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	Field Attendant	4	0.00	0.00	0.00	0.00	0.00	0.00
		0	Field Attendant 11	3	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		-	-	-	-	-	-
		12	DEPT.TOTAL(AGRIC.)		12,140,099.04	4,249,034.66	4,122,208.82	6,652,038.50	1,214,009.90	28,377,390.93

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT	FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE
FINANCE & SUPPLIES	01101	022000100100	70131	21010101

2025	EST. VAC	2026	CADRE	GL	BASIC	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT
		0	ACCOUNTANT		-	-	-	-	-	-
0	0	2	Director	16	2,836,436.40	992,752.74	907,659.65	4,820,760.42	283,643.64	9,841,252.85
		6	Deputy Director	15	7,276,006.80	2,546,602.38	2,328,322.18	8,774,613.90	727,600.68	21,653,145.94
		1	Asst. Director	14	1,123,724.04	393,303.41	365,210.31	465,303.41	112,372.40	2,459,913.59
		3	Asst.Chf.Accountant	13	3,105,925.20	1,087,073.82	1,087,073.82	1,195,073.82	310,592.52	6,785,739.18
		4	Prin. Accountant	12	3,827,109.12	1,339,488.19	1,339,488.19	1,471,488.19	382,710.91	8,360,284.61
		5	Snr. Accountant	10	4,261,075.20	1,491,376.32	1,491,376.32	1,656,376.32	426,107.52	9,326,311.68
		2	Accountant 1	9	1,538,443.44	538,455.20	538,455.20	604,455.20	153,844.34	3,373,653.40
		1	Accountant 11	8	709,792.20	248,427.27	248,427.27	281,427.27	70,979.22	1,559,053.23
		24	SUB-TOTAL		24,678,512.40	8,637,479.34	8,306,012.94	19,269,498.54	2,467,851.24	63,359,354.46
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	EXEC. OFFICER (A/C)		0.00	0.00	0.00	0.00	0.00	0.00
		1	Executive Officer	14	1,123,724.04	393,303.41	365,210.31	465,303.41	112,372.40	2,459,913.59
		10	Asst. Chf.Exec. Officer	13	10,353,084.00	3,623,579.40	3,623,579.40	3,983,579.40	1,035,308.40	22,619,130.60
0	0	12	Prin. Executive Officer 1	12	11,481,327.36	4,018,464.58	4,018,464.58	4,414,464.58	1,148,132.74	25,080,853.82
		10	Prin.Executive Officer 11	10	8,522,150.40	2,982,752.64	2,982,752.64	3,312,752.64	852,215.04	18,652,623.36
		3	Senior Executive Officer	9	2,307,665.16	807,682.81	807,682.81	906,682.81	230,766.52	5,060,480.09
		5	Higher Executive Officer	8	3,548,961.00	1,242,136.35	1,242,136.35	1,407,136.35	354,896.10	7,795,266.15
		3	Executive Officer	7	1,958,888.52	685,610.98	685,610.98	833,583.20	195,888.85	4,359,582.53
		0	Asst.Executive Officer	6	0.00	0.00	0.00	0.00	0.00	0.00
		44	SUB-TOTAL		39,295,800.48	13,753,530.17	13,725,437.07	15,323,502.38	3,929,580.05	86,027,850.14
		0	REVENUE OFFICER		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf. Revenue Officer	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0	REVENUE ASSISTANT		0.00	0.00	0.00	0.00	0.00	0.00
		3	Chf.Revenue Assistant	7	1,958,888.52	685,610.98	685,610.98	833,583.20	195,888.85	4,359,582.53
	0	0	Snr.Revenue Assistant 1	6	0.00	0.00	0.00	0.00	0.00	0.00
0		0	Snr Revenue Assistant 11	5	0.00	0.00	0.00	0.00	0.00	0.00
		0	Higher Revenue Assistant	4	0.00	0.00	0.00	0.00	0.00	0.00
		0	Revenue Assistant	3	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	Revenue Collector	2	0.00	0.00	0.00	0.00	0.00	0.00
		3	SUB-TOTAL		1,958,888.52	685,610.98	685,610.98	833,583.20	195,888.85	4,359,582.53
		71	DEPT.TOTAL(FIN & SUPP.)		65,933,201.40	23,076,620.49	22,717,060.99	35,426,584.12	6,593,320.14	153,746,787.14

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT	FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE
BPRS	01101	022000300100	70131	21010101

2025	EST. VAC	2026	CADRE	GL	BASIC	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	PLANINING OFFICER		0.00	0.00	0.00	0.00	0.00	0.00
		0	Director	16	0.00	0.00	0.00	0.00	0.00	0.00
		1	Deputy Director	15	1,212,667.80	424,433.73	388,053.70	1,462,435.65	121,266.78	3,608,857.66
		0	Asst.Chf.Planining Off.	14	0.00	0.00	0.00	0.00	0.00	0.00
		1	Prin.Planining Officer	12	956,777.28	334,872.05	334,872.05	367,872.05	95,677.73	2,090,071.15
		2	Snr.Planining Officer	10	1,704,430.08	596,550.53	596,550.53	662,550.53	170,443.01	3,730,524.67
		0	Planining Officer 1	9	0.00	0.00	0.00	0.00	0.00	0.00
		0	Planining Officer 11	8	0.00	0.00	0.00	0.00	0.00	0.00
		4	SUB-TOTAL		3,873,875.16	1,355,856.31	1,319,476.27	2,492,858.23	387,387.52	9,429,453.48
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	PROGRAMME ANALYST		0.00	0.00	0.00	0.00	0.00	0.00
		0	Director	16	0.00	0.00	0.00	0.00	0.00	0.00
		0	Deputy Director	15	0.00	0.00	0.00	0.00	0.00	0.00
		0	Asst. Director	14	0.00	0.00	0.00	0.00	0.00	0.00
		1	Asst. chf. Progam.Analyst	13	1,035,308.40	362,357.94	362,357.94	398,357.94	103,530.84	2,261,913.06
		1	Prin. Progam.Analyst	12	956,777.28	334,872.05	334,872.05	367,872.05	95,677.73	2,090,071.15
		1	Snr.Progam.Analyst	10	852,215.04	298,275.26	298,275.26	331,275.26	85,221.50	1,865,262.34
		0	Progam.Analyst 1	9	0.00	0.00	0.00	0.00	0.00	0.00
		0	Progam.Analyst 11	8	0.00	0.00	0.00	0.00	0.00	0.00
		3	SUB-TOTAL		2,844,300.72	995,505.25	995,505.25	1,097,505.25	284,430.07	6,217,246.55
		0	STATISTICIAN		0.00	0.00	0.00	0.00	0.00	0.00
		0	Director	16	0.00	0.00	0.00	0.00	0.00	0.00
		0	Deputy Director	15	0.00	0.00	0.00	0.00	0.00	0.00
		0	Asst. Director	14	0.00	0.00	0.00	0.00	0.00	0.00
		1	Asst. chf. Statistician	13	1,035,308.40	362,357.94	362,357.94	398,357.94	103,530.84	2,261,913.06
		1	Prin.Statistician	12	956,777.28	334,872.05	334,872.05	367,872.05	95,677.73	2,090,071.15
		1	Snr.Statistician	10	852,215.04	298,275.26	298,275.26	331,275.26	85,221.50	1,865,262.34
		0	Statistician 1	9	0.00	0.00	0.00	0.00	0.00	0.00
		0	Statistician 11	8	0.00	0.00	0.00	0.00	0.00	0.00
		3	SUB-TOTAL		2,844,300.72	995,505.25	995,505.25	1,097,505.25	284,430.07	6,217,246.55
		0	COMPUTER ASSISTANT		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Prin.Computer Asst.	14	0.00	0.00	0.00	0.00	0.00	0.00
		0	Prin.Computer Asst.1	13	0.00	0.00	0.00	0.00	0.00	0.00
		0	Prin.Computer Asst.11	12	0.00	0.00	0.00	0.00	0.00	0.00
		0	Prin. Computer Asst.111	10	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Computer Asst. 1	9	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Computer Asst. 11	8	0.00	0.00	0.00	0.00	0.00	0.00
		1	Higher Computer Asst.	7	652,962.84	228,536.99	228,536.99	277,861.07	65,296.28	1,453,194.18

		0	Computer Assistant	6	0.00	0.00	0.00	0.00	0.00	0.00
		1	SUB-TOTAL		652,962.84	228,536.99	228,536.99	277,861.07	65,296.28	1,453,194.18
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	DATA PROCESSING ASST.		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Data Proc. Asst.	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Data Proc. Asst.	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0	DATA PROC. OFFICER		0.00	0.00	0.00	0.00	0.00	0.00
		0	Prin.Data Proc. Off.1	12	0.00	0.00	0.00	0.00	0.00	0.00
		0	Prin.Data Proc. Off.11	10	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Data Proc. Off.	9	0.00	0.00	0.00	0.00	0.00	0.00
		0	Higher Data Proc. Off.	8	0.00	0.00	0.00	0.00	0.00	0.00
		0	Data Processing Officer	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	STATISTICAL ASST.		0.00	0.00	0.00	0.00	0.00	0.00
	0	0	Chf.Assistical Asst.	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Assistical Asst.	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	ENUMIRATOR/FIELD ASST.		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Field Asst.	7	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	Snr.Field Asst.	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Field Asst.	5	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0	EXECUTIVE OFFICER		0.00	0.00	0.00	0.00	0.00	0.00
						51				
	0	0	Prin.Executive Officer 1	12	0.00	0.00	0.00	0.00	0.00	0.00
		0	Prin.Executive Officer 11	10	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	Snr.Executive Officer	9	0.00	0.00	0.00	0.00	0.00	0.00
		0	Higher Executive Officer	8	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
	0	0	CLERICAL OFF. / R.E.O		0.00	0.00	0.00	0.00	0.00	0.00
	0	0	Asst.Chf.Clerical Officer	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Clerical Officer 1	5	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Clerical Officer 11	4	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		11	DEPT.TOTAL(BPRS)		10,215,439.44	3,575,403.80	3,539,023.77	4,965,729.80	1,021,543.94	23,317,140.75

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT	FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE
WORKS	01101	023400100100	70131	21010101

2025	EST. VAC	2026	CADRE	GL	BASIC	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT
		0	CIVIL ENGINEER		0.00	0.00	0.00	0.00	0.00	0.00
		1	Director	16	1,418,218.20	496,376.37	453,829.82	2,410,380.21	141,821.82	4,920,626.42
		1	Deputy Director	15	1,212,667.80	424,433.73	388,053.70	1,462,435.65	121,266.78	3,608,857.66
		1	Chf.Engineer	14	1,123,724.04	393,303.41	365,210.31	465,303.41	112,372.40	2,459,913.59
		2	Asst.Chf.Engineer	13	2,070,616.80	724,715.88	724,715.88	796,715.88	207,061.68	4,523,826.12
		2	Prin.Engineer	12	1,913,554.56	669,744.10	669,744.10	735,744.10	191,355.46	4,180,142.30
		0	Snr.Engineer	10	0.00	0.00	0.00	0.00	0.00	0.00
		2	Engineer 1	9	1,538,443.44	538,455.20	538,455.20	604,455.20	153,844.34	3,373,653.40
		9	SUB-TOTAL		9,277,224.84	3,247,028.69	3,140,009.01	6,475,034.45	927,722.48	23,067,019.49
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	MECH. ENGINEER		0.00	0.00	0.00	0.00	0.00	0.00
		0	Director	16	0.00	0.00	0.00	0.00	0.00	0.00
		0	Deputy Director	15	0.00	0.00	0.00	0.00	0.00	0.00
		1	Chf.Engineer	14	1,123,724.04	393,303.41	365,210.31	465,303.41	112,372.40	2,459,913.59
		2	Asst.Chf.Engineer	13	2,070,616.80	724,715.88	724,715.88	796,715.88	207,061.68	4,523,826.12
		2	Prin.Engineer	12	1,913,554.56	669,744.10	669,744.10	735,744.10	191,355.46	4,180,142.30
		2	Snr. Engineer	10	1,704,430.08	596,550.53	596,550.53	662,550.53	170,443.01	3,730,524.67
		2	Engineer 1	9	1,538,443.44	538,455.20	538,455.20	604,455.20	153,844.34	3,373,653.40
		0	Engineer 11	8	0.00	0.00	0.00	0.00	0.00	0.00
		9	SUB-TOTAL		8,350,768.92	2,922,769.12	2,894,676.02	3,264,769.12	835,076.89	18,268,060.08
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	ELECTRICAL ENGINEER		0.00	0.00	0.00	0.00	0.00	0.00
						52				
		0	Director	16	0.00	0.00	0.00	0.00	0.00	0.00
		0	Deputy Director	15	0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Engineer	14	0.00	0.00	0.00	0.00	0.00	0.00
		1	Asst.Chf.Engineer	13	1,035,308.40	362,357.94	362,357.94	398,357.94	103,530.84	2,261,913.06
		2	Prin.Engineer	12	1,913,554.56	669,744.10	669,744.10	735,744.10	191,355.46	4,180,142.30
		0	Snr.Engineer	10	0.00	0.00	0.00	0.00	0.00	0.00
		2	Engineer 1	9	1,538,443.44	538,455.20	538,455.20	604,455.20	153,844.34	3,373,653.40
		0	Engineer 11	8	0.00	0.00	0.00	0.00	0.00	0.00
		5	SUB-TOTAL		4,487,306.40	1,570,557.24	1,570,557.24	1,738,557.24	448,730.64	9,815,708.76
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	QUANTITY SURVEYOR		0.00	0.00	0.00	0.00	0.00	0.00
		0	Director	16	0.00	0.00	0.00	0.00	0.00	0.00
		0	Deputy Director	15	0.00	0.00	0.00	0.00	0.00	0.00
		0	Chief Quantity Surveyor	14	0.00	0.00	0.00	0.00	0.00	0.00
						50				

		2	Asst.Chf. Quantity Surveyor	13	2,070,616.80	724,715.88	724,715.88	796,715.88	207,061.68	4,523,826.12
		1	Prin.Quantity Surveyor	12	956,777.28	334,872.05	334,872.05	367,872.05	95,677.73	2,090,071.15
		2	Snr.Quantity Surveyor	10	1,704,430.08	596,550.53	596,550.53	662,550.53	170,443.01	3,730,524.67
		2	Quantity Surveyor 1	9	1,538,443.44	538,455.20	538,455.20	604,455.20	153,844.34	3,373,653.40
		0	Quantity Surveyor 11	8	0.00	0.00	0.00	0.00	0.00	0.00
		7	SUB-TOTAL		6,270,267.60	2,194,593.66	2,194,593.66	2,431,593.66	627,026.76	13,718,075.34
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	TECHNICAL OFF.(MECH)		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Tech. Officer	14	0.00	0.00	0.00	0.00	0.00	0.00
		1	Asst.Chf.Tech. Officer	13	1,035,308.40	362,357.94	362,357.94	398,357.94	103,530.84	2,261,913.06
		2	Prin.Tech. Officer 1	12	1,913,554.56	669,744.10	669,744.10	735,744.10	191,355.46	4,180,142.30
		2	Prin.Tech. Officer 11	10	1,704,430.08	596,550.53	596,550.53	662,550.53	170,443.01	3,730,524.67
		2	Snr.Tech. Officer	9	1,538,443.44	538,455.20	538,455.20	604,455.20	153,844.34	3,373,653.40
		0	Higher Tech. Officer	8	0.00	0.00	0.00	0.00	0.00	0.00
		2	Tech. Officer	7	1,305,925.68	457,073.99	457,073.99	555,722.13	130,592.57	2,906,388.35
		9	SUB-TOTAL		7,497,662.16	2,624,181.76	2,624,181.76	2,956,829.90	749,766.22	16,452,621.79
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	TECHNICAL OFF.(CIVIL)		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Tech. Officer	14	0.00	0.00	0.00	0.00	0.00	0.00
		1	Asst.Chf.Tech. Officer	13	1,035,308.40	362,357.94	362,357.94	398,357.94	103,530.84	2,261,913.06
		2	Prin.Tech. Officer 1	12	1,913,554.56	669,744.10	669,744.10	735,744.10	191,355.46	4,180,142.30
0		2	Prin.Tech. Officer 11	10	1,704,430.08	596,550.53	596,550.53	662,550.53	170,443.01	3,730,524.67
		2	Snr.Tech. Officer	9	1,538,443.44	538,455.20	538,455.20	604,455.20	153,844.34	3,373,653.40
		0	Higher Tech. Officer	8	0.00	0.00	0.00	0.00	0.00	0.00
		2	Tech. Officer	7	1,305,925.68	457,073.99	457,073.99	555,722.13	130,592.57	2,906,388.35
		9	SUB-TOTAL		7,497,662.16	2,624,181.76	2,624,181.76	2,956,829.90	749,766.22	16,452,621.79
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	TECHNICAL OFF.(ELECT.)		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Tech. Officer	14	0.00	0.00	0.00	0.00	0.00	0.00
		0	Asst.Chf.Tech. Officer	13	0.00	0.00	0.00	0.00	0.00	0.00
		2	Prin.Tech. Officer 1	12	1,913,554.56	669,744.10	669,744.10	735,744.10	191,355.46	4,180,142.30
		1	Prin.Tech. Officer 11	10	852,215.04	298,275.26	298,275.26	331,275.26	85,221.50	1,865,262.34
		0	Snr.Tech. Officer	9	0.00	0.00	0.00	0.00	0.00	0.00
		1	Higher Tech. Officer	8	709,792.20	248,427.27	248,427.27	281,427.27	70,979.22	1,559,053.23
		2	Tech. Officer	7	1,305,925.68	457,073.99	457,073.99	555,722.13	130,592.57	2,906,388.35
		6	SUB-TOTAL		4,781,487.48	1,673,520.62	1,673,520.62	1,904,168.76	478,148.75	10,510,846.22
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	QUARTER MASTER		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Quarter master	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Quarter master	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	Quarter master	5	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
						51				

	0	BOAT OPERATOR		0.00	0.00	0.00	0.00	0.00	0.00
	0	Chf.Boat Operator	7	0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Boat Operator 1	6	0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Boat Operator 11	5	0.00	0.00	0.00	0.00	0.00	0.00
	0	Boat Operator 1	4	0.00	0.00	0.00	0.00	0.00	0.00
	0	Boat Operator 11	3	0.00	0.00	0.00	0.00	0.00	0.00
	0	Boat Operator 111	2	0.00	0.00	0.00	0.00	0.00	0.00
	0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
	0			0.00	0.00	0.00	0.00	0.00	0.00
	0	PLANT OPERATOR		0.00	0.00	0.00	0.00	0.00	0.00
	0	Chf.Plant Operator	7	0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Plant Operator 1	6	0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Plant Operator 11	5	0.00	0.00	0.00	0.00	0.00	0.00
	0	Plant Operator 1	4	0.00	0.00	0.00	0.00	0.00	0.00
	0	Plant Operator 11	3	0.00	0.00	0.00	0.00	0.00	0.00
	0	Plant Operator 111	2	0.00	0.00	0.00	0.00	0.00	0.00
	0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
	0			0.00	0.00	0.00	0.00	0.00	0.00
	0	DRIVER		0.00	0.00	0.00	0.00	0.00	0.00
	2	Chf.Driver	9	1,538,443.44	538,455.20	538,455.20	604,455.20	153,844.34	3,373,653.40
	2		8	1,419,584.40	496,854.54	496,854.54	562,854.54	141,958.44	3,118,106.46
	2	Chf.Driver	7	1,305,925.68	457,073.99	457,073.99	555,722.13	130,592.57	2,906,388.35
	0	Snr.Driver 1	6	0.00	0.00	0.00	0.00	0.00	0.00
	1	Snr.Driver 11	5	477,175.32	205,185.39	205,185.39	220,785.39	47,717.53	1,156,049.01
	0	Driver 1	4	0.00	0.00	0.00	0.00	0.00	0.00
	0	Driver 11	3	0.00	0.00	0.00	0.00	0.00	0.00
	7	SUB-TOTAL		4,741,128.84	1,697,569.12	1,697,569.12	1,943,817.26	474,112.88	10,554,197.22
	0			0.00	0.00	0.00	0.00	0.00	0.00
	0	CARPENTER		0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Carpenter	6	0.00	0.00	0.00	0.00	0.00	0.00
	0	Carpenter 11	5	0.00	0.00	0.00	0.00	0.00	0.00
	0	Carpenter 1	4	0.00	0.00	0.00	0.00	0.00	0.00
	0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
	0			0.00	0.00	0.00	0.00	0.00	0.00
	0	GARDENER/LABOUR		0.00	0.00	0.00	0.00	0.00	0.00
	0	Lab our 1	3	0.00	0.00	0.00	0.00	0.00	0.00
	0	Lab our 11	2	0.00	0.00	0.00	0.00	0.00	0.00
	0	Lab our 111	1	0.00	0.00	0.00	0.00	0.00	0.00
	0	SUB-TOTAL		-	-	-	-	-	-
	0			0.00	0.00	0.00	0.00	0.00	0.00
	0	TECHNICAL ASSISTANT		0.00	0.00	0.00	0.00	0.00	0.00
	0	Chf.Technical Asst.	7	0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Technical Asst.1	6	0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Technical Asst.11	5	0.00	0.00	0.00	0.00	0.00	0.00
	0	Technical Asst.1	4	0.00	0.00	0.00	0.00	0.00	0.00

	0	Technical Asst.11	3	0.00	0.00	0.00	0.00	0.00	0.00
	0	Technical Asst.111	2	0.00	0.00	0.00	0.00	0.00	0.00
	0	SUB-TOTAL		-	-	-	-	-	-
	0			0.00	0.00	0.00	0.00	0.00	0.00
	0	WORKS ASST./ATTEND		0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Works Asst/Att. 1	6	0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Works Asst/Att. 11	5	0.00	0.00	0.00	0.00	0.00	0.00
	0	Works Asst/Att. 1	4	0.00	0.00	0.00	0.00	0.00	0.00
	0	Works Asst/Attendant 11	3	0.00	0.00	0.00	0.00	0.00	0.00
	0	Works Asst/Attendant 111	2	0.00	0.00	0.00	0.00	0.00	0.00
	0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
	0			0.00	0.00	0.00	0.00	0.00	0.00
	0	WORKS SUPERINTENDENT		0.00	0.00	0.00	0.00	0.00	0.00
	0	Prin.Works Suprt.	10	0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Works Suprt.	9	0.00	0.00	0.00	0.00	0.00	0.00
	0	Higher Works Suprt.	8	0.00	0.00	0.00	0.00	0.00	0.00
	0	Works Superintendent	7	0.00	0.00	0.00	0.00	0.00	0.00
	0	SUB-TOTAL		-	-	-	-	-	-
	0			0.00	0.00	0.00	0.00	0.00	0.00
	0	TECHNICAL (Q/S)		0.00	0.00	0.00	0.00	0.00	0.00
	0	Asst.Chf.Tech.Off.	13	0.00	0.00	0.00	0.00	0.00	0.00
	0	Prin.Technical Officer	12	0.00	0.00	0.00	0.00	0.00	0.00
	0	Prin.Technical Officer	10	0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Technical Officer	9	0.00	0.00	0.00	0.00	0.00	0.00
	0	Higher Technical Officer	8	0.00	0.00	0.00	0.00	0.00	0.00
	0	SUB-TOTAL		-	-	-	-	-	-
	0			0.00	0.00	0.00	0.00	0.00	0.00
	0	CRAFT MAN		0.00	0.00	0.00	0.00	0.00	0.00
	0	Snr.Craft Man	6	0.00	0.00	0.00	0.00	0.00	0.00
	0	R.Overseer	3	0.00	0.00	0.00	0.00	0.00	0.00
	0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
	61	DEPT.TOTAL(WORKS)		52,903,508.40	18,554,401.97	18,419,289.18	23,671,600.29	5,290,350.84	118,839,150.68

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT FUND CODE ADMIN CODE FUNCTIONAL CODE ECONOMIC CODE
LEGAL SERVICES 01101 032600100100 70131 21010101

2025	EST. VAC	2026	CADRE	GL	BASIC	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT
		0	LEGAL OFFICER		0.00	0.00	0.00	0.00	0.00	0.00
		0	Director	16	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	Deputy Director	15	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	Asst. Director	14	0.00	0.00	0.00	0.00	0.00	0.00
		1	Chief Legal Officer	13	1,035,308.40	362,357.94	362,357.94	398,357.94	103,530.84	2,261,913.06
		0	Principal Legal Officer	12	0.00	0.00	0.00	0.00	0.00	0.00
		0	Senior Legal Officer	10	0.00	0.00	0.00	0.00	0.00	0.00
		0	Legal Officer I	9	0.00	0.00	0.00	0.00	0.00	0.00
		0	Legal Officer II	8	0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
		1	TOTAL		1,035,308.40	362,357.94	362,357.94	398,357.94	103,530.84	2,261,913.06

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT	FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE
LG PRY. SCHOOLS	01101	05170260000	70131	21010101

2025	EST. VAC	2026	GL	CLASSIFICATION CODE	PERSONNEL EMOLUMENT	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT
		7	HEAD TEACHER	16	9,927,527.40	3,474,634.59	3,176,808.77	17,120,849.66	992,752.74	34,692,573.15
		43	ASST. HEAD TEACHER I	15	52,144,715.40	18,250,650.39	16,686,308.93	64,188,350.84	5,214,471.54	156,484,497.09
		50	ASST. HEAD TEACHER II	14	56,186,202.00	19,665,170.70	18,260,515.65	24,669,825.75	5,618,620.20	124,400,334.30
		93	CHIEF TUTOR	13	96,283,681.20	33,699,288.42	33,699,288.42	39,454,380.45	9,628,368.12	212,765,006.61
		193	SUB-TOTAL FOR LEVEL 13-16		214,542,126.00	75,089,744.10	71,822,921.77	145,433,406.69	21,454,212.60	528,342,411.16
		0			0.00	0.00	0.00	0.00	0.00	0.00
		34	PRIC. TUTOR/INSTRUCTOR	12	32,530,427.52	11,385,649.63	11,385,649.63	13,320,910.32	3,253,042.75	71,875,679.86
		27	SER. TUTOR/INSTRUTOR	10	23,009,806.08	8,053,432.13	8,053,432.13	9,519,677.28	2,300,980.61	50,937,328.22
		60	TUTOR1/SEN INSTRUCTOR	9	46,153,303.20	16,153,656.12	16,153,656.12	19,287,488.70	4,615,330.32	102,363,434.46
		44	TUTOR11/HIGHER INSTR	8	31,230,856.80	10,930,799.88	10,930,799.88	13,163,571.30	3,123,085.68	69,379,113.54
		10	PUPIL INSTRUCTOR	7	6,529,628.40	2,285,369.94	2,285,369.94	2,941,851.36	652,962.84	14,695,182.48
		175	TOTAL FOR LEVEL 07-12		139,454,022.00	48,808,907.70	48,808,907.70	58,233,498.96	13,945,402.20	309,250,738.56
		0			0.00	0.00	0.00	0.00	0.00	0.00
		3	CLASS TEACHER	6	1,682,971.92	605,869.89	605,869.89	719,988.77	168,297.19	3,782,997.66
		1	ASST. CLASS TEACHER	5	477,175.32	205,185.39	205,185.39	220,785.39	47,717.53	1,156,049.01
		10	OFFICE ASSISTANT	4	4,170,680.40	2,043,633.40	2,043,633.40	2,032,806.18	417,068.04	10,707,821.41
		1	MESSANGER	3	392,684.88	196,342.44	196,342.44	192,308.20	39,268.49	1,016,946.44
		0	GUARD/SECURITY	2	0.00	0.00	0.00	0.00	0.00	0.00
		0		1	0.00	0.00	0.00	0.00	0.00	0.00
		15	TOTAL FOR LEVEL 01-06		6,723,512.52	3,051,031.11	3,051,031.11	3,165,888.53	672,351.25	16,663,814.53
		383	TOTAL FOR LEVEL 01 - 16		360,719,660.52	126,949,682.91	123,682,860.58	206,832,794.18	36,071,966.05	854,256,964.25

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT	FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE
PHC	01101	052100100100	70131	21010101

2025	EST. VAC	2026	CADRE	GL	BASIC	HAZARD	TEACHING/RURAL	OTHERS	LEAVE	TOTAL EMOLUMENT
		0	MEDICAL OFFICER		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Medical Directors	17	0.00	0.00	0.00	0.00	0.00	0.00
		1	Medical Director	16	7,666,100.66	1,685,280.00	408,000.00	451,536.00	766,610.07	10,977,526.72
		1	Deputy Director	15	5,825,837.55	1,405,920.00	408,000.00	366,036.00	582,583.76	8,588,377.31
		0	Asst.Director	14	0.00	0.00	0.00	0.00	0.00	0.00
		0	Asst.Chf.Medical Officer	13	0.00	0.00	0.00	0.00	0.00	0.00
		0	Prin.Medical Officer	12	0.00	0.00	0.00	0.00	0.00	0.00
		2	SUB-TOTAL		13,491,938.21	3,091,200.00	816,000.00	817,572.00	1,349,193.82	19,565,904.03
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	NURSING/MIDWIFE OFF.		0.00	0.00	0.00	0.00	0.00	0.00
		0	Dircetor	16	0.00	0.00	0.00	0.00	0.00	0.00
		1	Deputy Director	15	5,825,837.55	1,405,920.00	408,000.00	366,036.00	0.00	8,005,793.55
0	0	2	Chf.Nursing Off.	14	9,531,605.10	2,316,480.00	816,000.00	591,408.00	0.00	13,255,493.10
		0	Asst. Chf.Nursing Off.	13	0.00	0.00	0.00	0.00	0.00	0.00
		1	Snr.Nursing/Midwife Off.	10	2,710,386.96	545,280.00	384,000.00	131,426.64	0.00	3,771,093.60
0	0	8	Nursing/Midwife Off.1	9	19,128,120.00	3,528,960.00	3,072,000.00	1,133,376.00	0.00	26,862,456.00
		10	Nursing/Midwife Off.11	8	19,791,996.81	3,801,600.00	3,840,000.00	1,130,051.37	0.00	28,563,648.18
		0	Nursing/Midwife Off.111	7	0.00	0.00	0.00	0.00	0.00	0.00
		22	SUB-TOTAL		56,987,946.42	11,598,240.00	8,520,000.00	3,352,298.00	-	80,458,484.42
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	DENTAL TECHNICIAN		0.00	0.00	0.00	0.00	0.00	0.00
		2	Chf.Dental Tech.	14	9,531,605.10	2,316,480.00	816,000.00	591,408.00	0.00	13,255,493.10
		0	Asst.Chf.Dental Tech.	13	0.00	0.00	0.00	0.00	0.00	0.00
0	0	3	Prin.Dental Technician 1	12	9,527,981.40	1,802,880.00	1,152,000.00	563,292.00	0.00	13,046,153.40
		2	Prin.Dental Technician 11	10	5,420,773.92	1,090,560.00	768,000.00	262,853.27	0.00	7,542,187.19
	0	5	Snr.Dental Technician	9	11,955,075.00	2,205,600.00	1,920,000.00	708,360.00	0.00	16,789,035.00
		10	Higher Dental Technician	8	19,791,996.81	3,801,600.00	3,840,000.00	1,130,051.37	0.00	28,563,648.18
		0	Dental Technician	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Asst.Dental Tech.	6	0.00	0.00	0.00	0.00	0.00	0.00
		22	SUB-TOTAL		56,227,432.23	11,217,120.00	8,496,000.00	3,255,964.64	-	79,196,516.87
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	PHARMACY TECHNICIAN		0.00	0.00	0.00	0.00	0.00	0.00
		0	Chf.Tech.Officer (P)	14	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	LABORATORY TECHNICIAN		0.00	0.00	0.00	0.00	0.00	0.00
		1	Chf.Lab Tech.	14	4,765,802.55	1,158,240.00	408,000.00	295,704.00	0.00	6,627,746.55
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		0	Asst.Chf.Lab Tech.	13	0.00	0.00	0.00	0.00	0.00	0.00
		2	Prin.Med.Lab.Tech.1	12	6,351,987.60	1,201,920.00	768,000.00	375,528.00	0.00	8,697,435.60
		2	Prin.Med.Lab.Tech.11	10	5,420,773.92	1,090,560.00	768,000.00	262,853.27	0.00	7,542,187.19
		5	Senior Med.Lab.Tech.	9	11,955,075.00	2,205,600.00	1,920,000.00	708,360.00	0.00	16,789,035.00
		5	Higher Med.Lab.Tech.	8	9,895,998.41	1,900,800.00	1,920,000.00	565,025.68	989,599.84	15,271,423.93
		0	Med.Lab.Tech.	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Asst.Med.Lab.Tech.	6	0.00	0.00	0.00	0.00	0.00	0.00
		15	SUB-TOTAL		38,389,637.48	7,557,120.00	5,784,000.00	2,207,470.96	989,599.84	54,927,828.27
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	HEALTH EDUCATOR		0.00	0.00	0.00	0.00	0.00	0.00
		1	Deputy Director	15	5,825,837.55	1,405,920.00	408,000.00	366,036.00	0.00	8,005,793.55
		1	Asst.Director	14	4,765,802.55	1,158,240.00	408,000.00	295,704.00	0.00	6,627,746.55
0	0	0	Asst.Chf.Health Educator	13	0.00	0.00	0.00	0.00	0.00	0.00
		2	Prin.Health Educator	12	6,351,987.60	1,201,920.00	768,000.00	375,528.00	0.00	8,697,435.60
		0	Health Educator	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Asst.Health Educator	6	0.00	0.00	0.00	0.00	0.00	0.00
		4	SUB-TOTAL		16,943,627.70	3,766,080.00	1,584,000.00	1,037,268.00	-	23,330,975.70
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	MED.RECORDS TECH.		0.00	0.00	0.00	0.00	0.00	0.00
		2	Chf.Tech. Officer	14	9,531,605.10	2,316,480.00	816,000.00	591,408.00	0.00	13,255,493.10
0	0	2	Prin.Tech.Officer 1 (MRT)	12	6,351,987.60	1,201,920.00	768,000.00	375,528.00	0.00	8,697,435.60
		2	Prin.Tech.Officer 11 (MRT)	10	5,420,773.92	1,090,560.00	768,000.00	262,853.27	0.00	7,542,187.19
		5	Snr.Tech.Officer (MRT)	9	11,955,075.00	2,205,600.00	1,920,000.00	708,360.00	0.00	16,789,035.00
		5	Higher Tech.Officer (MRT)	8	9,895,998.41	1,900,800.00	1,920,000.00	565,025.68	989,599.84	15,271,423.93
		0	Tech.Officer (MRT)	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Health Recorder 1	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	Health Recorder 11	5	0.00	0.00	0.00	0.00	0.00	0.00
		16	SUB-TOTAL		43,155,440.03	8,715,360.00	6,192,000.00	2,503,174.96	989,599.84	61,555,574.82
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	COMMUNITY HEALTH OFF.		0.00	0.00	0.00	0.00	0.00	0.00
		2	Chief C.H.O	14	9,531,605.10	2,316,480.00	816,000.00	591,408.00	953,160.51	14,208,653.61
		0	Asst.Chf.C.H.O	13	0.00	0.00	0.00	0.00	0.00	0.00
		1	Prin. C.H.O	12	3,175,993.80	600,960.00	384,000.00	187,764.00	0.00	4,348,717.80
		0	Prin.C.H.O	10	0.00	0.00	0.00	0.00	0.00	0.00
		5	Snr.C.H.O	9	11,955,075.00	2,205,600.00	1,920,000.00	708,360.00	1,195,507.50	17,984,542.50
		10	Higher C.H.O	8	19,791,996.81	3,801,600.00	3,840,000.00	1,130,051.37	1,979,199.68	30,542,847.86
		0	C.H.O	7	0.00	0.00	0.00	0.00	0.00	0.00
		18	SUB-TOTAL		44,454,670.71	8,924,640.00	6,960,000.00	2,617,583.37	4,127,867.69	67,084,761.77
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	COMM.HEALTH TECH.		0.00	0.00	0.00	0.00	0.00	0.00
		1	Chf.Com.Health Tech.	14	4,765,802.55	1,158,240.00	408,000.00	295,704.00	0.00	6,627,746.55
		4	Asst. Chf.Com.Health Tech.	13	15,484,020.00	3,644,160.00	1,536,000.00	930,912.00	0.00	21,595,092.00
		0	Prin.Tech.Officer	12	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	Prin.Tech.Officer	10	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Tech.Officer	9	0.00	0.00	0.00	0.00	0.00	0.00
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		6	Higher Tech.Officer	8	11,875,198.09	2,280,960.00	2,304,000.00	678,030.82	0.00	17,138,188.91
		11	SUB-TOTAL		32,125,020.64	7,083,360.00	4,248,000.00	1,904,646.82	-	45,361,027.46
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	COM.HEALTH EXT.WORKERS		0.00	0.00	0.00	0.00	0.00	0.00
		2	Chf.CHEW	14	9,531,605.10	2,316,480.00	816,000.00	591,408.00	0.00	13,255,493.10
		5	Asst.Chf.CHEW	13	19,355,025.00	4,555,200.00	1,920,000.00	1,163,640.00	0.00	26,993,865.00
0	0	0	Prin.CHEW 1	12	0.00	0.00	0.00	0.00	0.00	0.00
		0	Prin.CHEW 11	10	0.00	0.00	0.00	0.00	0.00	0.00
		2	Snr.CHEW	9	4,782,030.00	882,240.00	768,000.00	283,344.00	0.00	6,715,614.00
		10	Higher CHEW	8	19,791,996.81	3,801,600.00	3,840,000.00	1,130,051.37	0.00	28,563,648.18
		5	CHEW	7	8,386,841.57	461,700.00	1,920,000.00	469,940.68	0.00	11,238,482.25
		24	SUB-TOTAL		61,847,498.48	12,017,220.00	9,264,000.00	3,638,384.05	-	86,767,102.53
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	JUNIOR CHEW		0.00	0.00	0.00	0.00	0.00	0.00
		0	Junior CHEW	6	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	HEALTH ASSISTANT		0.00	0.00	0.00	0.00	0.00	0.00
		0	Higher.Health Asst.	8	0.00	0.00	0.00	0.00	0.00	0.00
		2	Chf.Health Asst.	7	3,354,736.63	184,680.00	768,000.00	187,976.27	0.00	4,495,392.90
		3	Prin.Health Asst.	6	3,113,503.68	210,816.00	1,152,000.00	244,878.41	311,350.37	5,032,548.46
		2	Snr. Health Asst.	5	1,890,693.00	114,600.00	384,000.00	155,668.27	189,069.30	2,734,030.57
		0	Higher Health Asst.	4	0.00	0.00	0.00	0.00	0.00	0.00
		0	Health Asst.	3	0.00	0.00	0.00	0.00	0.00	0.00
		7	SUB-TOTAL		8,358,933.31	510,096.00	2,304,000.00	588,522.96	500,419.67	12,261,971.93
		0	SANITARY LAB/GUARD		0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	Sanitary Labour	3	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	HEALTH INFORMATION		0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		141	DEPT.TOTAL(PHC)		371,982,145.19	74,480,436.00	54,168,000.00	21,922,885.75	7,956,680.86	530,510,135.80

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT	FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE
ENVIRONMENTAL SERV.	01101	053500100100	70131	21010101

2025	EST. VAC	2026	CADRE	GL	BASIC	HAZARD	TEACHING/RURAL	OTHERS	LEAVE	TOTAL EMOLUMENT
		0	ENVIROMENTAL OFFICER		0.00	0.00	0.00	0.00	0.00	0.00
		1	Dirctor	16	7,666,100.66	1,685,280.00	408,000.00	451,536.00	766,610.07	10,977,526.72
		1	Deputy Director	15	5,825,837.55	1,405,920.00	408,000.00	366,036.00	0.00	8,005,793.55
		1	Chf.Enviromental Officer	14	4,765,802.55	1,158,240.00	408,000.00	295,704.00	0.00	6,627,746.55
		1	Prin. Env. Officer 1	13	3,871,005.00	911,040.00	384,000.00	232,728.00	0.00	5,398,773.00
		2	Prin. Env. Officer 11	12	6,351,987.60	1,201,920.00	768,000.00	375,528.00	0.00	8,697,435.60
		0	Snr.Enviromental Officer	10	0.00	0.00	0.00	0.00	0.00	0.00
		1	Enviromental Officer 1	9	2,391,015.00	441,120.00	384,000.00	141,672.00	0.00	3,357,807.00
		2	Enviromental Officer 11	8	3,958,399.36	760,320.00	768,000.00	226,010.27	0.00	5,712,729.64
		9	SUB-TOTAL		34,830,147.72	7,563,840.00	3,528,000.00	2,089,214.27	766,610.07	48,777,812.06
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	ENVIRO.HEALTH TECH.		0.00	0.00	0.00	0.00	0.00	0.00
		0	Asst.Chf.Enviro. Health Tech.	13	0.00	0.00	0.00	0.00	0.00	0.00
		3	Prin.Enviro. Health Tech.1	12	9,527,981.40	1,802,880.00	1,152,000.00	563,292.00	0.00	13,046,153.40
		3	Prin.Env. Health Tech.11	10	8,131,160.88	1,635,840.00	1,152,000.00	394,279.91	0.00	11,313,280.79
		1	Snr.Enviro. Health Tech.	9	2,391,015.00	441,120.00	384,000.00	141,672.00	0.00	3,357,807.00
0	0	3	Higher Env. Health Tech.	8	5,937,599.04	1,140,480.00	1,152,000.00	339,015.41	0.00	8,569,094.45
		0	Enviro. Health Tech.	7	0.00	0.00	0.00	0.00	0.00	0.00
		10	SUB-TOTAL		25,987,756.32	5,020,320.00	3,840,000.00	1,438,259.32	-	36,286,335.64
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	ENVIRO.HEALTH ASST.		0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.health Asst	7	0.00	0.00	0.00	0.00	0.00	0.00
		0	Health Assistant	3	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
		0			0.00	0.00	0.00	0.00	0.00	0.00
		0	SANITARY LABOUR		0.00	0.00	0.00	0.00	0.00	0.00
	0	0	Sanitary Lab our 1	4	0.00	0.00	0.00	0.00	0.00	0.00
		0	Sanitary Lab our 11	3	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	Sanitary Lab our 111	2	0.00	0.00	0.00	0.00	0.00	0.00
		0	SUB-TOTAL		-	-	-	-	-	-
		19	DEPT.TOTAL(ENVIR)		60,817,904.04	12,584,160.00	7,368,000.00	3,527,473.59	766,610.07	85,064,147.70

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

		DEPARTMENT	FUND CODE	ADMIN CODE	FUNCTIONAL CODE	ECONOMIC CODE				
		COMM. DEVPMT	01101	055100200100	70131	21010101				
2025	EST. VAC	2026	CADRE	GL	BASIC	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT
		0	COMMUNITY DEV.OFF.		0.00	0.00	0.00	0.00	0.00	0.00
		1	Director	16	1,418,218.20	496,376.37	453,829.82	2,552,202.03	141,821.82	5,062,448.24
		1	Deputy Director	15	1,212,667.80	424,433.73	388,053.70	1,583,702.43	121,266.78	3,730,124.44
		2	Chf.Community Dev.Off.	14	2,247,448.08	786,606.83	730,420.63	1,155,351.64	224,744.81	5,144,571.98
		0	Asst.Chief Comm. Officer	13	0.00	0.00	0.00	0.00	0.00	0.00
		2	Prin.Community Dev.Off.	12	1,913,554.56	669,744.10	669,744.10	927,099.55	191,355.46	4,371,497.76
		4	Snr.Community Dev.Off.	10	3,408,860.16	1,193,101.06	1,193,101.06	1,665,987.07	340,886.02	7,801,935.36
		0	Community Dev.Off.1	9	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	Community Dev.Off.11	8	0.00	0.00	0.00	0.00	0.00	0.00
		0	Community Dev.Off	7	0.00	0.00	0.00	0.00	0.00	0.00
	0	10	SUB-TOTAL		10,200,748.80	3,570,262.08	3,435,149.30	7,884,342.72	1,020,074.88	26,110,577.78
		0	INFORMATION OFFICER		0.00	0.00	0.00	0.00	0.00	0.00
		2	Chief Info Officer	14	2,247,448.08	786,606.83	730,420.63	1,155,351.64	224,744.81	5,144,571.98
		0	Asst.Chf.Info. Officer	13	0.00	0.00	0.00	0.00	0.00	0.00
		6	Snr.Information Officer	10	5,113,290.24	1,789,651.58	1,789,651.58	2,498,980.61	511,329.02	11,702,903.04
		1	Information Officer 1	9	769,221.72	269,227.60	269,227.60	379,149.77	76,922.17	1,763,748.87
		2	Information Officer 11	8	1,419,584.40	496,854.54	496,854.54	704,812.98	141,958.44	3,260,064.90
0	0	0	Community Dev.Off	7	0.00	0.00	0.00	0.00	0.00	0.00
	0	11	SUB-TOTAL		9,549,544.44	3,342,340.55	3,286,154.35	4,738,295.00	954,954.44	21,871,288.79
		0	COMM. DEV.INSPECTOR		0.00	0.00	0.00	0.00	0.00	0.00
		3	Chf.Comm.Dev.Inspector	14	3,371,172.12	1,179,910.24	1,095,630.94	1,733,027.45	337,117.21	7,716,857.97
		7	Asst. Chf.Comm.Dev.Insp.	13	7,247,158.80	2,536,505.58	2,536,505.58	3,513,221.46	724,715.88	16,558,107.30
0	0	8	Prin.Comm.Dev.Insp.	12	7,654,218.24	2,678,976.38	2,678,976.38	3,708,398.21	765,421.82	17,485,991.04
		6	Prin.Comm.Dev.Insp.	10	5,113,290.24	1,789,651.58	1,789,651.58	2,498,980.61	511,329.02	11,702,903.04
		3	Snr.Comm.Dev.Insp.	9	2,307,665.16	807,682.81	807,682.81	1,137,449.32	230,766.52	5,291,246.61
		1	Higher Comm.Dev.Insp.	8	709,792.20	248,427.27	248,427.27	352,406.49	70,979.22	1,630,032.45
		4	Comm.Dev.Inspector	7	2,611,851.36	914,147.98	914,147.98	1,372,629.40	261,185.14	6,073,961.84
		1	Asst.Comm.Dev.Insp.	6	560,990.64	201,956.63	201,956.63	296,095.32	56,099.06	1,317,098.28
		33	SUB-TOTAL		29,576,138.76	10,357,258.47	10,272,979.17	14,612,208.26	2,957,613.88	67,776,198.54
		0	COMM.DEV.ASSISTANT		0.00	0.00	0.00	0.00	0.00	0.00
		0	Higher.Comm.Dev.Asst.	8	0.00	0.00	0.00	0.00	0.00	0.00
		0	Snr.Comm.Dev.Asst.1	6	0.00	0.00	0.00	0.00	0.00	0.00
		2	Snr.Comm.Dev.Asst.11	5	954,350.64	410,370.78	410,370.78	537,005.84	95,435.06	2,407,533.09
		2	SUB-TOTAL		954,350.64	410,370.78	410,370.78	537,005.84	95,435.06	2,407,533.09
		56	DEPT. TOTAL		50,280,782.64	17,680,231.88	17,404,653.59	27,771,851.82	5,028,078.26	118,165,598.20

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

DEPARTMENT		FUND CODE		ADMIN CODE		FUNCTIONAL CODE		ECONOMIC CODE		
TRADITIONAL COUNCIL		01101		055100200100		70131		21010101		
2025	EST. VAC	2026	CADRE	GL	BASIC	RENT	TRANSPORT	OTHERS	LEAVE	TOTAL EMOLUMENT
		0	TRADITIONAL COUNCIL		0.00	0.00	0.00	0.00	0.00	0.00
		5	SECRETARY	6	2,804,953.20	1,009,783.15	1,009,783.15	1,199,981.28	280,495.32	6,304,996.10
		0	DRIVER	5	0.00	0.00	0.00	0.00	0.00	0.00
		0	DRIVER	4	0.00	0.00	0.00	0.00	0.00	0.00
		5	NIGHT WATCH	3	1,963,424.40	981,712.20	981,712.20	961,540.98	196,342.44	5,084,732.22
		16	DAY GUARD	2	6,143,685.12	3,071,842.56	3,071,842.56	3,014,258.30	614,368.51	15,915,997.06
	0	4	CLEANER	1	1,489,929.12	752,414.21	752,414.21	732,868.10	148,992.91	3,876,618.55
		30	SUB-TOTAL		12,401,991.84	5,815,752.12	5,815,752.12	5,908,648.67	1,240,199.18	31,182,343.93
		30	DEPT. TOTAL		12,401,991.84	5,815,752.12	5,815,752.12	5,908,648.67	1,240,199.18	31,182,343.93
		884			1,083,675,302.27	317,715,961.59	287,433,267.45	379,864,825.09	75,370,856.25	2,144,060,200.66

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

PERSONNEL COSTS (ALLOWANCES AND SOCIAL CONTRIBUTION)

GENERAL SERVICES : ADMINISTRATIVE CODE: 012500100100

CODE	CODE		Actual	Actual	Appr. Estm.	Estimates
Economic	Fund	DETAILS OF EXPENDITURE	JAN-DEC 2024	JAN-DEC 2025	2025	2026
210201		ALLOWANCES				
		NON-REGULAR ALLOWANCES(STAFF)				
21020101		Oba's Allowances	119,044,039.48	183,536,484.50	200,000,000.00	200,000,000.00
21020102		Overtime Allowances				
21020103		Payment of stipends to I.T Students				
21020104		Payment of stipends to N.Y.S.C Corp Members			900,000.00	900,000.00
21020105		Severance Allowance for the Political Class				
21020106		Payment of stipends to Volunteer Groups				
21020107		Payment of stipends to Specially Engaged People (AD-HOC)	13,410,523.20	0.00	15,000,000.00	15,000,000.00
21020108		Payment of stipends to Classified Groups e.g Old-aged Scheme				2,000,000.00
21020109		Remuneration for standing Local Govt. Committees				3,000,000.00
21020110		Sitting Allowances for holding F & GPC, S&I meetings		2,540,000.00		3,000,000.00
21020111		Sitting Allowances for holding HODs` Meetings				
21020112		Payment of Instructors Honorarium				
		SUBTOTAL	132,454,562.68	186,076,484.50	215,900,000.00	223,900,000.00
210202		SOCIAL CONTRIBUTION				
21020201		Employee Compensation Funds				
21020202		Contributory Pension Scheme				
21020203		Welfare Packages for Traditional Class				
21020204		Health Insurance Scheme e.g Orange Contribution. Sch.				
21020205		Akoko South East Local Government Investment & Business Submit			30,000,000.00	30,000,000.00
21020206		Payment of BEDC bills			3,000,000.00	1,000,000.00
21020207		Inauguration of Legislative and Executive Arm			3,000,000.00	0.00
		Promotion Exercise		150,000.00		200,000.00
		Pen down activities		500,000.00		500,000.00
		Presentation & Approval of 2026 Estimates			5,000,000.00	2,000,000.00
		SUBTOTAL	0.00	0.00	0.00	33,700,000.00
		GRANDTOTAL	132,454,562.68	186,076,484.50	215,900,000.00	257,600,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS ----- SOCIAL BENEFITS

GENERAL SERVICES : ADMINSTRATIVE CODE: 012500100100

CODE		Actual JAN-DEC, 2024	Actual JAN-DEC, 2025	Approve Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2201	SOCIAL BENEFITS				
220101	LOCAL GOVT. STAFF - RETIREES				
22010101	GRATUITY	0.00	110,958,662.46	100,000,000.00	120,000,000.00
22010102	PENSION	1,102,777,084.44	1,328,459,813.07	1,200,000,000.00	1,300,000,000.00
22010103	DEATH BENEFIT	0.00	0.00	0.00	0.00
	SUBTOTAL	1,102,777,084.44	1,439,418,475.53	1,300,000,000.00	1,420,000,000.00
220102	PRIMARY SCHOOL TEACHERS - RETIREES				
22010201	GRATUITY				
22010202	PENSION				
22010203	DEATH BENEFIT				
	SUBTOTAL	0.00	0.00	0.00	0.00
	GRANDTOTAL	1,102,777,084.44	1,439,418,475.53	1,300,000,000.00	1,420,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----CHAIRMAN

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
2202	OVERHEAD COST				
220201	Travel and Transport	500,000.00	2,000,000.00	600,000.00	2,000,000.00
220202	Utilities- General	0.00	203,000.00	0.00	500,000.00
220203	Materials and Supplies	0.00	6,220,300.00	0.00	1,000,000.00
220204	Maintenance Services	1,239,000.00	1,110,000.00	2,300,000.00	2,300,000.00
220205	Training	0.00	420,000.00	500,000.00	1,000,000.00
22020801	OTHER SERVICES	17,500,000.00	15,480,000.00	38,000,000.00	25,000,000.00
22020802	Consulting & Professional Services	0.00	0.00	0.00	0.00
22020803	Fuel & Lubricant	200,000.00	1,020,000.00	300,000.00	1,500,000.00
220210	Financial Charges				
22021001	Miscellaneous Expenses	1,974,608.00	1,704,000.00	2,500,000.00	2,500,000.00
22021002	Logistics for Official Participation in Public functions				
22021003	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	21,413,608.00	28,157,300.00	44,200,000.00	35,800,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT ----VICE CHAIRMAN-

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
2202	OVERHEAD COST				
220201	Travel and Transport	300,000.00	1,890,000.00	400,000.00	1,900,000.00
220202	Utilities- General	0.00	160,000.00	0.00	300,000.00
220203	Materials and Supplies	0.00	3,000,000.00	0.00	3,000,000.00
220204	Maintenance Services	250,000.00	520,000.00	300,000.00	600,000.00
220205	Training	0.00	0.00	0.00	500,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	580,000.00	300,000.00	600,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	150,000.00	680,000.00	200,000.00	200,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	700,000.00	6,830,000.00	1,200,000.00	7,100,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT.....OFFICE OF THE SUP. / ADV. / ASST. TO CHAIRMAN

CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic	DETAILS OF EXPENDITURE				
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	170,000.00	0.00	300,000.00	600,000.00
220202	Utilities- General	0.00	0.00	0.00	400,000.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
220204	Maintenance Services	200,000.00	0.00	300,000.00	300,000.00
220205	Training	0.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	180,000.00	0.00	200,000.00	1,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	150,000.00	0.00	200,000.00	800,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	700,000.00	0.00	1,000,000.00	4,100,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT.....SLG

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	1,520,000.00	600,000.00	1,700,000.00
220202	Utilities- General	0.00	150,000.00	0.00	200,000.00
220203	Materials and Supplies	0.00	500,000.00	0.00	500,000.00
220204	Maintenance Services	250,000.00	250,000.00	500,000.00	500,000.00
220205	Training	0.00	100,000.00	0.00	1,000,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	150,000.00	420,000.00	800,000.00	800,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	150,000.00	600,000.00	500,000.00	600,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	650,000.00	3,540,000.00	2,400,000.00	5,300,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT.....INTERNAL AUDIT

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	200,000.00	420,000.00	300,000.00	550,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	160,000.00	0.00	300,000.00	300,000.00
220204	Maintenance Services	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	200,000.00	0.00	300,000.00	300,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	400,000.00	120,000.00	500,000.00	200,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	960,000.00	540,000.00	1,400,000.00	1,350,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT..... LEGISLATIVE COUNCIL

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	800,000.00	6,236,000.00	1,000,000.00	2,000,000.00
220202	Utilities- General	0.00	820,000.00	0.00	1,000,000.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
220204	Maintenance Services	1,000,000.00	1,000,000.00	1,500,000.00	250,000.00
220205	Training	0.00	520,000.00	0.00	600,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	500,000.00	250,000.00	700,000.00	700,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	580,000.00	1,200,000.00	700,000.00	1,500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	2,880,000.00	10,026,000.00	3,900,000.00	6,050,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----ASST. & AIDS TO LEGISLATIVE COUNCIL

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	0.00	200,000.00	200,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	150,000.00	0.00	200,000.00	200,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	150,000.00	0.00	200,000.00	200,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	300,000.00	0.00	350,000.00	350,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	700,000.00	0.00	950,000.00	950,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----COUNCIL COMMITTEES

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	370,000.00	0.00	450,000.00	450,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	500,000.00	0.00	600,000.00	600,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	580,000.00	580,000.00	600,000.00	600,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	1,450,000.00	580,000.00	1,650,000.00	1,650,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

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

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST	0.00	0.00	0.00	0.00
220201	Travel and Transport	330,000.00	820,000.00	400,000.00	400,000.00
220202	Utilities- General	0.00	80,000.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
220204	Maintenance Services	500,000.00	0.00	600,000.00	600,000.00
220205	Training	0.00	100,000.00	0.00	100,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	300,000.00	300,000.00	400,000.00	400,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	250,000.00	120,000.00	300,000.00	300,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	1,380,000.00	1,420,000.00	1,700,000.00	1,800,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

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

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	130,000.00	0.00	200,000.00	200,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	150,000.00	0.00	500,000.00	200,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	200,000.00	0.00	600,000.00	200,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	480,000.00	0.00	1,300,000.00	600,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

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

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	600,000.00	1,320,000.00	750,000.00	1,450,000.00
220202	Utilities- General	0.00	200,000.00	0.00	0.00
220203	Materials and Supplies	647,500.00	520,000.00	0.00	800,000.00
220204	Maintenance Services	2,000,000.00	320,000.00	2,500,000.00	500,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	867,050.00	520,000.00	900,000.00	900,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	741,225.00	380,000.00	800,000.00	800,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	4,855,775.00	3,260,000.00	4,950,000.00	4,450,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----GENERAL SERVICES

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY	99,999,999.96	110,958,662.46	100,000,000.00	120,000,000.00
22010102	PENSION	1,102,777,084.44	1,328,459,813.07	1,200,000,000.00	1,400,000,000.00
22010103	DEATH BENEFITS	0.00	0.00	0.00	0.00
	SUB- TOTAL	1,202,777,084.40	1,439,418,475.53	1,300,000,000.00	1,520,000,000.00
2202	OVERHEAD COST				
220201	Travel and Transport	800,000.00	0.00	1,000,000.00	1,000,000.00
220202	Utilities- General	300,000.00	0.00	400,000.00	400,000.00
220203	Materials and Supplies	1,500,000.00	1,000,000.00	1,800,000.00	2,000,000.00
220204	Maintenance Services	1,100,000.00	0.00	1,300,000.00	400,000.00
220205	Training	6,700,000.00	0.00	7,950,000.00	300,000.00
220206	OTHER SERVICES	4,800,000.00	0.00	5,650,000.00	5,650,000.00
220207	Consulting & Professional Services	0.00	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	0.00
220210	Miscellaneous Expenses	400,000.00	0.00	600,000.00	600,000.00
	OVERHEAD TOTAL	15,600,000.00	1,000,000.00	18,700,000.00	10,350,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS	2,053,307,019.42	2,991,193,795.04	2,421,006,330.96	2,101,500,000.00
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OTHERS SUB-TOTAL	2,053,307,019.42	2,991,193,795.04	2,421,006,330.96	2,101,500,000.00
	OTHER RECURRENT COST : TOTAL	2,068,907,019.42	2,992,193,795.04	2,439,706,330.96	2,111,850,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT ---PERSONNEL ADMINISTRATION

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY	99,999,999.96	110,958,662.46	100,000,000.00	0.00
22010102	PENSION	1,102,777,084.44	1,328,459,813.07	1,200,000,000.00	0.00
22010103	DEATH BENEFITS	0.00	0.00	0.00	0.00
	SUB- TOTAL	1,202,777,084.40	1,439,418,475.53	1,300,000,000.00	0.00
2202	OVERHEAD COST				
220201	Travel and Transport	450,000.00	850,000.00	600,000.00	600,000.00
220202	Utilities- General	0.00	150,000.00	0.00	250,000.00
220203	Materials and Supplies	300,000.00	890,000.00	400,000.00	1,000,000.00
220204	Maintenance Services	500,000.00	380,000.00	600,000.00	600,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	250,000.00	1,060,000.00	350,000.00	350,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	300,000.00	30,000.00	400,000.00	400,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	1,800,000.00	3,360,000.00	2,350,000.00	3,200,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

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

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	80,000.00	250,000.00	300,000.00	300,000.00
220202	Utilities- General	0.00	120,000.00	0.00	200,000.00
220203	Materials and Supplies	1,000,000.00	0.00	0.00	200,000.00
220204	Maintenance Services	100,000.00	0.00	200,000.00	200,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	100,000.00	0.00	200,000.00	200,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	160,000.00	0.00	200,000.00	200,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	1,440,000.00	370,000.00	900,000.00	1,300,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

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

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	800,000.00	1,200,000.00	1,000,000.00	1,000,000.00
220202	Utilities- General	0.00	155,000.00	0.00	0.00
220203	Materials and Supplies	0.00	2,035,000.00	1,000,000.00	1,000,000.00
220204	Maintenance Services	0.00	250,000.00	0.00	400,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	1,237,000.00	667,270.09	1,400,000.00	1,000,000.00
220209	Financial Charges	44,115.58	44,115.58	100,000.00	100,000.00
220210	Miscellaneous Expenses	3,319,115.58	4,351,385.67	1,900,000.00	1,900,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	5,400,231.16	8,702,771.34	5,400,000.00	5,400,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

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

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	80,000.00	320,000.00	200,000.00	200,000.00
220202	Utilities- General	0.00	120,000.00	0.00	200,000.00
220203	Materials and Supplies	0.00	100,000.00	0.00	200,000.00
220204	Maintenance Services	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	200,000.00	0.00	400,000.00	400,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	160,000.00	0.00	250,000.00	250,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	440,000.00	540,000.00	850,000.00	1,250,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----WORKS

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	380,000.00	200,000.00	200,000.00
220202	Utilities- General	0.00	125,000.00	0.00	200,000.00
220203	Materials and Supplies	0.00	1,976,996.90	0.00	2,000,000.00
220204	Maintenance Services	1,093,000.00	4,230,293.00	2,000,000.00	4,000,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	852,000.00	1,588,000.00	0.00	1,000,000.00
220209	Financial Charges	260,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	260,000.00	0.00	0.00	350,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAT TOTAL	2,565,000.00	8,300,289.90	0.00	7,750,000.00
	OTHER RECURRENT COST : TOTAL	2,565,000.00	8,300,289.90	0.00	7,750,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----LEGAL SERVICES

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	282,000.00	20,000.00	300,000.00
220202	Utilities- General	0.00	120,000.00	0.00	0.00
220203	Materials and Supplies	100,000.00	0.00	150,000.00	150,000.00
220204	Maintenance Services	100,000.00	0.00	150,000.00	150,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	100,000.00	0.00	200,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	100,000.00	0.00	200,000.00	200,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	400,000.00	502,000.00	520,000.00	1,000,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----PRIMARY EDUCATION

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
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
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	200,000.00	200,000.00
220204	Maintenance Services	0.00	0.00	150,000.00	50,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	100,000.00	0.00	200,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	100,000.00	0.00	150,000.00	150,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	100,000.00	100,000.00	500,000.00	600,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

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

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 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
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	0.00	0.00	0.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	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	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				
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----ENVIRONMENTAL SERVICE

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	350,000.00	0.00	400,000.00
220202	Utilities- General	0.00	120,000.00	0.00	200,000.00
220203	Materials and Supplies	100,000.00	0.00	200,000.00	200,000.00
220204	Maintenance Services	80,000.00	0.00	100,000.00	100,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	120,000.00	0.00	200,000.00	200,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	140,000.00	0.00	200,000.00	200,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	540,000.00	470,000.00	700,000.00	1,300,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT -----TRADITIONAL COUNCIL

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	0.00	200,000.00	0.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	100,000.00	0.00	2,000,000.00	2,000,000.00
220204	Maintenance Services	100,000.00	0.00	150,000.00	150,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	100,000.00	0.00	150,000.00	150,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	100,000.00	0.00	200,000.00	200,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	500,000.00	0.00	2,700,000.00	2,500,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

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

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	355,000.00	0.00	400,000.00
220202	Utilities- General	0.00	125,000.00	0.00	200,000.00
220203	Materials and Supplies	100,000.00	0.00	200,000.00	200,000.00
220204	Maintenance Services	100,000.00	0.00	150,000.00	150,000.00
220205	Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	100,000.00	0.00	200,000.00	200,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	160,000.00	0.00	200,000.00	200,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	460,000.00	480,000.00	750,000.00	1,350,000.00
	OTHER RECURRENT COST : TOTAL				

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF LOCAL GOVERNMENT OTHER RECURRENT

ECONOMIC CODE	DETAILS OF EXPENDITURE	Actual JAN-DEC., 2024	Actual JAN-DEC., 2025	Approved Estm. 2025	Estimates 2026
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY	0.00	110,958,662.46	100,000,000.00	120,000,000.00
22010102	PENSION	1,102,777,084.44	1,328,459,813.07	1,200,000,000.00	1,300,000,000.00
22010103	DEATH BENEFITS	0.00	0.00	0.00	0.00
	SUB- TOTAL	1,102,777,084.44	1,439,418,475.53	1,300,000,000.00	1,420,000,000.00
2202	OVERHEAD COST				
220201	Travel and Transport	6,210,000.00	18,193,000.00	8,720,000.00	15,850,000.00
220202	Utilities- General	300,000.00	2,648,000.00	400,000.00	4,050,000.00
220203	Materials and Supplies	4,007,500.00	16,242,296.90	6,250,000.00	14,750,000.00
220204	Maintenance Services	8,612,000.00	8,060,293.00	12,800,000.00	11,250,000.00
220205	Training	6,700,000.00	1,140,000.00	8,450,000.00	4,500,000.00
220206	OTHER SERVICES	22,450,000.00	15,480,000.00	43,850,000.00	30,850,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	6,156,050.00	6,605,270.09	8,100,000.00	11,100,000.00
220209	Financial Charges	304,115.58	44,115.58	0.00	100,000.00
220210	Miscellaneous Expenses	0.00	9,765,385.67	200,000.00	12,700,000.00
	OVERHEAD TOTAL	54,739,665.58	78,178,361.24	0.00	105,150,000.00
2203	LOANS & ADVANCES	0.00	0.00	0.00	0.00
2204	GRANTS & CONTRIBUTIONS	2,053,307,019.42	2,991,193,795.04	2,421,006,330.96	2,101,500,000.00
2205	SUBSIDIES	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	0.00	0.00
2207	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00
	OTHERS TOTAL	2,053,307,019.42	2,991,193,795.04	2,421,006,330.96	2,101,500,000.00
	OTHER RECURRENT COST : TOTAL	3,210,823,769.44	4,508,790,631.81	0.00	3,626,650,000.00

Asst Aides/Adviser(Legislative.)	700,000.00
Council Committees	1,450,000.00
Office of the House Leader	1,380,000.00
Clerk to the House	480,000.00
Local Government Administration	4,855,775.00
GENERAL SERVICES	0.00
General Administration	1,800,000.00
Agric and Natural Resources	540,000.00
Finance and Supplies	4,784,115.58
Budget and Planning	540,000.00
Works, Land Trans. & Hou.	2,305,000.00
Legal Services	500,000.00
LG.Primary Schools	500,000.00

Medical and Health Serv.	0.00
Environmetal Services	540,000.00
Council of Trad.Rulers	500,000.00
Comm Dev. & Sports	560,000.00
Others	

Finance and Supplies	4,784,115.58
Budget and Planning	540,000.00
Works, Land Trans. & Hou.	2,305,000.00
Legal Services	500,000.00
LG.Primary Schools	500,000.00
Medical and Health Serv.	0.00
Environmetal Services	540,000.00
Council of Trad.Rulers	500,000.00
Comm Dev. & Sports	560,000.00

2,206,650,000.00

2,294,944,395.00

88,294,395.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

SUMMARY OF PROJECTS--- ADMINISTRATIVE (DEPT / OFFICE)

ADMIN CODE	S/N	DEPARTMENT/OFFICES	SUPERVISORY OFF./C	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN- DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
012500100100	1	Admin, and General services	DGSA	0.00	500,000.00	22,000,000.00	860,000,000.00
021500100100	2	Agric and Natural Resources	DIRECTOR- Agric.	0.00	0.00	3,000,000.00	0.00
022000100100	3	Finance and Supplies	DIRECTOR- F/S	0.00	0.00	0.00	0.00
022000300100	4	Budget and Planning	DIRECTOR- BPRS	0.00	300,000.00	2,000,000.00	2,000,000.00
023400100100	5	Works, Land Trans. & Housing	DIRECTOR-WORKS	0.00	2,500,000.00	569,000,000.00	1,110,000,000.00
051702600000	6	Legal Services	DIRECTOR LEGAL SERV.	0.00	0.00	0.00	1,000,000.00
052100100100	7	PRIMARY EDUCATION	EDUCATION SECR	0.00	0.00	20,000,000.00	
053500100100	8	Medical and Health Services	COORDINATOR PHC	85,000.00			
055100200100	9	Environmetal Services	DIRECTOR- ENVIR	0.00			100,000,000.00
055100300100	10	Comm Dev. & Sports	DIRECTOR- COMM	0.00		100,000,000.00	
				85,000.00	3,300,000.00	716,000,000.00	2,073,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026

SUMMARY OF PROJECTS--- ADMINISTRATIVE (SECTOR)

GEO CODE	S/N	SECTOR	DEPARTMENT	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
1		ADMINISTRATION	GEN. ADMIN	0.00	500,000.00	20,000,000.00	860,000,000.00
			BPRS	0.00	300,000.00	0.00	2,000,000.00
		SUB TOTAL		0.00	800,000.00	20,000,000.00	862,000,000.00
2		ECONOMIC	FINANCE	0.00	0.00	0.00	0.00
			WORKS	0.00	2,500,000.00	0.00	1,110,000,000.00
			AGRIC	0.00	0.00	0.00	0.00
		SUB TOTAL		0.00	2,500,000.00	0.00	1,110,000,000.00
3		LAW & JUSTICE	LEGAL	0.00	0.00	0.00	1,000,000.00
		SUB TOTAL		0.00	0.00	0.00	1,000,000.00
4		REGIONAL		N.A	N.A	N.A	N.A
5		SOCIAL SERVICE	PRY EDUC	0.00	0.00	0.00	0.00
			PHC	85,000.00	0.00	0.00	0.00
			ENVIROMENTAL	0.00	0.00	0.00	100,000,000.00
			COMMUNITY DEV.	0.00	0.00	0.00	0.00
		SUB TOTAL		85,000.00	0.00	0.00	100,000,000.00
TOTAL				85,000.00	3,300,000.00	20,000,000.00	2,073,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

SUMMARY OF PROJECTS BY ECONOMIC SEGMENT

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
	23010000	1	PURCHASE OF FIXED ASSETS	0.00	0.00	500,000.00	577,000,000.00
	23020000	2	CONSTRUCTION & PROV. OF FIXED ASSETS	0.00	2,500,000.00	0.00	1,395,000,000.00
	23030000	3	MAINTENANCE, REHABILITATION & REPAIRS	0.00	0.00	0.00	0.00
	23040000	4	PRESERVATION OF THE ENVIROMENT	0.00	0.00	0.00	0.00
	23050000	5	OTHER CAPITAL PROJECTS	0.00	300,000.00	0.00	101,000,000.00
	23060000	6	PROV. FOR THE YEAR DEPRECIATION, IMPAIRMENT,ETC	0.00	0.00	0.00	0.00
	2400 -2800	7	OTHER ACCUMULATED PROVISIONS	0.00	0.00	0.00	0.00
	GRAND TOTAL			0.00	2,800,000.00	500,000.00	2,073,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

SUMMARY OF CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
70100	1	GENRAL PUBLIC SERVICE	0.00	0.00	500,000.00	862,000,000.00
70300	2	PUBLIC ORDER & SAFETY	0.00	0.00	0.00	0.00
70400	3	ECONOMIC AFFAIRS	0.00	300,000.00	0.00	0.00
70500	4	ENVIROMENTAL PROTECTION	0.00	0.00	0.00	100,000,000.00
70600	5	HOUSING & COMMUNITY AMENITIES	0.00	2,500,000.00	0.00	1,610,000,000.00
70700	6	HEALTH	85,000.00	0.00	0.00	0.00
70800	7	RECREATION,CULTURE & RELIGION		0.00	0.00	0.00
70900	8	EDUCATION		0.00	0.00	1,000,000.00
71000	9	SOCIAL PROTECTION		0.00	0.00	0.00
TOTAL			85,000.00	2,800,000.00	500,000.00	2,573,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026

SUMMARY OF CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
01		Economic Empowerment Through Agriculture(General)	0.00	0.00	0.00	0.00
02		Societal Re-orientation(General)	0.00	0.00	0.00	0.00
03		Poverty Alleviation(General)	0.00	0.00	0.00	0.00
04		Improvement to Human Health(General)	0.00	0.00	0.00	0.00
05		Enhancing Skills and Knowledge(General)	0.00	0.00	0.00	1,000,000.00
06		Housing and Urban Development(General)	0.00	0.00	0.00	1,110,000,000.00
07		Gender	0.00	0.00	0.00	0.00
08		Youth	0.00	0.00	0.00	0.00
09		Environmental Improvement(General)	0.00	0.00	0.00	100,000,000.00
10		Water Resources and Rural Development(general)	0.00	0.00	0.00	0.00
11		Information, Comm. and Technology(General)	0.00	300,000.00	0.00	0.00
12		Growing the Private Sector And Comm. (General)	0.00	0.00	0.00	0.00
13		Reform of Govt. and Governace(General)	0.00	0.00	0.00	862,000,000.00
14		Power(General)	0.00	0.00	0.00	0.00
16		Water Ways(General)	0.00	0.00	0.00	0.00
17		Roads(General)	0.00	0.00	0.00	0.00
		ALL CAPITAL PROJECTS{ FUNCTIONAL }	0.00	300,000.00	0.00	2,073,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026

SUMMARY OF PROJECTS BY FUND SEGMENT

FUND CODE	REVENUE ITEMS .	S/N	DETAILS & LIST OF CAPITAL PROJECTS	ACTUAL ESTIM. JAN-DEC.2024	ACTUAL ESTIM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
01101	FEDERATION ACCT	1	Supply of office equipment for Politicians	0.00			0.00
		2	Purchase of Computer set,Printer & Shredding Machine @ CLG Office	0.00			2,000,000.00
		3	Purchase of Office Furniture & Fittings	0.00	500,000.00		0.00
		4	Purchase of Motor Vehicles(Toyota Corrolla) for Works Department				20,000,000.00
		5	Purchase of Toyota Hilux vehicle				150,000,000.00
		6	Culvert Construction@ Ward 8				20,000,000.00
		7	Drainage & Channelization			8,000,000.00	0.00
		8	Drains/Desiting			5,500,000.00	0.00
		9	Construction of Boreholes in AKSE LG/Ilelabo LCDA				27,000,000.00
		10	road linkage@			500,000.00	60,000,000.00
		11	provision of drugs to Nulge Clinic			0.00	2,000,000.00
		12	Renovation of Local Government Legislative Hall				15,000,000.00
		13	Renovation of Local Government Secretariat Hall				15,000,000.00
		14	Provision of Office Accomadation for Security Agencies				10,000,000.00
		15	Renovation of NULGE Clinic				1,000,000.00
		16	Renovation of Staff Quarters				15,000,000.00
		17	Purchase of 240 HP Wheel Tractor				80,000,000.00
		18	Purchase of CAT 140H Grader				100,000,000.00
		19	Purchase of Motor Cycles (2) @ 2500000				5,000,000.00
		20	Repair of Generator @ LG Secretariat				5,000,000.00
		21	School For Secondary School)				20,000,000.00
		22	Sponsorship of Youth programme(Youth Care Project)				100,000,000.00
SUB-TOTAL				0.00	14,500,000.00	0.00	647,000,000.00
02101	CON,REV FUND						
SUB-TOTAL							
03101	CAP DEV FUND						
SUB-TOTAL							
04101	CONT. FUND						
SUB-TOTAL							
05101	DEBT RELIEF GAIN						
SUB-TOTAL							
06100	SPECIAL TRUST FUND						
SUB-TOTAL							
07100	OTHER FUND						
SUB-TOTAL							

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026

SUMMARY OF CAPITAL PROJECTS--- GEOGRAPHICAL LOCATION

GEO CODE	S/N	NAME OF WARDS		ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
62811601	1	ALL Capital Projects In the LG/Secr.	LG Secr./12 Wards		4,682,583.33		47,916,666.67
62811602	2	ALL Capital Projects In the Ward	WARD 1		4,682,583.33		47,916,666.67
62811603	3	ALL Capital Projects In the Ward	WARD 2		4,682,583.33		47,916,666.67
62811604	4	ALL Capital Projects In the Ward	WARD 3		4,682,583.33		47,916,666.67
62811605	5	ALL Capital Projects In the Ward	WARD 4		4,682,583.33		47,916,666.67
62811606	6	ALL Capital Projects In the Ward	WARD 5		4,682,583.33		47,916,666.67
62811607	7	ALL Capital Projects In the Ward	WARD 6		4,682,583.33		47,916,666.67
62811608	8	ALL Capital Projects In the Ward	WARD 7		4,682,583.33		186,916,666.67
62811609	9	ALL Capital Projects In the Ward	WARD 8		4,682,583.33		47,916,666.67
62811610	10	ALL Capital Projects In the Ward	WARD 9		4,682,583.33		47,916,666.67
62811611	11	ALL Capital Projects In the Ward	WARD 10		4,682,583.33		47,916,666.67
62811612	12	ALL Capital Projects In the Ward	WARD 11		4,682,583.33		47,916,666.67
RAND TOTAL				0.00	56,191,000.00	0.00	714,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026
CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS

PURCHASE OF FIXED ASSETS

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATES 2025	Estimates 2026
23010100		23b	Stakeholders Meeting & Harvest of Inputs for BUDGET				1,000,000.00
23010112		23c	Preparation and Production of Annual Budget				1,000,000.00
23010112			Purchase of Office Furniture & Fittings		0.00	500,000.00	85,000,000.00
23010101			Purchase of Motor Vehicles(Toyota Corrolla) 4				80,000,000.00
23010102			Purchase of CAT Grader				150,000,000.00
23010105			Purchase of CAT Pail Loader				185,000,000.00
23010127			Purchase of 500KVA Transformer at Oke Igbagbo CAC JUCTION Ipe Akoko				5,000,000.00
23010122			Provision of Solar Light Across the LG				70,000,000.00
23010130			Sponsorship of Youth programme(Youth Care Project)				0.00
TOTAL				0.00	0.00	500,000.00	577,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026
CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS

CONSTRUCTION/PROVISION OF PROJECTS

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATES 2025	Estimates 2026
	23020113	7	Construction of event Centre at LG Secretariat		0.00		550,000,000.00
	23020113	8	Construction of Legislative Chamber		0.00		145,000,000.00
	23020113	9	Construction of drainage @ Obafemi Taiwo to Victory Academy Ward 9				5,000,000.00
	23020113	11	Erosion Control and Construction of drainage from Isua-Oke to Ise Road in Ward 10				5,000,000.00
	23020124	24	Construction of Drainage from Patako road to Sosan Isale in ward 11				5,000,000.00
	23020124	25	Construction of convert at Ese oke to Ereva oke igbagbo ward 8				5,000,000.00
	23020103	26	Construction of Drainage from at Ebenezer Primary School behind Transformer Ward 7				5,000,000.00
	23020114	27	Installation of Solar light across the Ward 6				5,000,000.00
	23020116	29	Construction of bridge along new developing area olupe palace at Iba quarters Ipe Akoko ward 5				5,000,000.00
	23020116	30	Construction of Drainage from Olorunda house to back of Ipe Market Ward 4				5,000,000.00
	23020116	31	Construction of Drainage at Obaahoho road ward 2				5,000,000.00
	23020116	32	Construction of bridge /Culvert at Adebayo area along Epinmi Town Hall ward 1				5,000,000.00
	23020116	33	Construction of IKM Asphalt Road				600,000,000.00
			Construction of Event centre /Hall at LG Secretariat				50,000,000.00
	TOTAL						1,395,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS

BREAKDOWN OF ACTIVITIES AND PROJECTS

CONSTRUCTION/PROVISION OF PROJECTS

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATES 2025	Estimates 2026
	23020114	43	road linkage@	0.00	0.00	0.00	0.00
	23020116	44	Water Ways & Facilities@	0.00	0.00	0.00	0.00
	23020106	45	Health Facilities @	0.00	0.00	0.00	0.00
	23020107	46	Educ. Facilities @	0.00	0.00	0.00	0.00
	23020101	47	Office Building	0.00	0.00	0.00	0.00
	23020102	48	Residential Building	0.00	0.00	0.00	0.00
	23020128	49	Economic Facilities	0.00	2,000,000.00	0.00	0.00
	23020119	50	Recreational Facilities	0.00	500,000.00	0.00	0.00
	23020129	51	Social Facilities / Amenities	0.00	0.00	0.00	0.00
	23020127	52	ICT Infrastructures	0.00	0.00	0.00	0.00
	23020104	53	Housing Facilities	0.00	0.00	0.00	0.00
	23020124	54	Rural Development Project e.g Motor Park, Bus Stop	0.00	0.00	0.00	0.00
	23020130	55	Community Development Project	0.00	0.00	0.00	0.00
	23020124	56	Provision of Commercial Facilities e.g Lock-up Shops	0.00	0.00	0.00	0.00
	23020127	61	Pry School Construction & Prov. Of Educ. Facilities	0.00	0.00	0.00	0.00
	23020127	64	Provision of Educational Facilities & Infrastructures	0.00	0.00	0.00	0.00
		65	Health Centre Renovation	0.00	0.00	0.00	0.00
		66	CHC and BHC Renovation/rehabilitation	0.00	0.00	0.00	0.00
		67	Clinic/Maternity Renovation	0.00	0.00	0.00	0.00
		68	BHC Construction	0.00	0.00	0.00	0.00
		69	CHC Construction	0.00	0.00	0.00	0.00
		70	Clinic/Maternity Construction	0.00	0.00	0.00	0.00
		71	Health Centre Upgrading & Maintenance	0.00	0.00	0.00	0.00
		73	Health Supporting Services & programme	0.00	0.00	0.00	0.00
	SUB-TOTAL			0.00	2,500,000.00	0.00	0.00
	TOTAL			0.00	2,500,000.00	0.00	50,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS

BREAKDOWN OF ACTIVITIES AND PROJECTS

OTHER CAPITAL PROJECTS

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATES 2025	Estimates 2026
				0.00	0.00	0.00	0.00
	23050128	12	Trading ,Commercialization of Goods & Commodities	0.00	0.00	0.00	0.00
	23050129	13	Investment in Industry, Manufacturing etc	0.00	0.00	0.00	0.00
	23050130	14	Investment in Shares & Capital Assets	0.00	0.00	0.00	0.00
	23050131	15	investment in Landed Property	0.00	0.00	0.00	0.00
	23050132	16	Investment in Infrastructural Facilities	0.00	0.00	0.00	0.00
	23050107	18	Prov. For Marginal Increase in Govt. Projects Costs	0.00	0.00	0.00	0.00
	23050133	19	Operation & Running of ICT Centre in the LG	0.00	300,000.00	0.00	0.00
	23050134	20	Equipment of ICT Centre with Facilities	0.00	0.00	0.00	0.00
	23050103	21	Project Monitoring and Evaluation & Reports	0.00	0.00	0.00	0.00
	23051001	22	Data Coll, Res , Survey & the Publication. of Reports	0.00	0.00	0.00	0.00
	23050102	23	Computer & Software Acquisition	0.00	0.00	0.00	0.00
	23050135	57	Litigation Costs & Settlement of Court Order/Penalties	0.00	0.00	0.00	0.00
	23050136	58	Stocking of Local Govt . Law .Library	0.00	0.00	0.00	1,000,000.00
	23050137	59	Purchase of Law Books & Equipments	0.00	0.00	0.00	0.00
	23050138	60	Acquisition of Updated Journal Reports	0.00	0.00	0.00	0.00
	23050139	63	Supply of Educational Facilities	0.00	0.00	0.00	0.00
	23050140	83	MPP-9 Programme	0.00	0.00	0.00	0.00
	23050141	84	World Bank / Intern.Assisted Programme	0.00	0.00	0.00	0.00
	23050142	85	CBO Supported Projects	0.00	0.00	0.00	0.00
	23050143	86	Private Organization Assisted (Partnership) Projects	0.00	0.00	0.00	0.00
	23050144	87	Counterpart Funding & Prog	0.00	0.00	0.00	0.00
	23050145	88	Sponsorship of Gender programme	0.00	0.00	0.00	0.00
	23050146	89	Poverty Alleviation Programme	0.00	0.00	0.00	0.00
	23050147	90	Community Driven Self-Help Project	0.00	0.00	0.00	0.00
	23050148	91	Social & Cultural Re-integration	0.00	0.00	0.00	0.00
	23050104	92	Anniversaries And Celebrations	0.00	0.00	0.00	0.00
	23050149	93	Promotion & Purchase of Sporting Equipments	0.00	0.00	0.00	0.00
	23050150	94	Old Age Support & Social Empowerment Prog	0.00	0.00	0.00	0.00
	23050151	95	Tourism Supports	0.00	0.00	0.00	0.00
	23050152	96	Sponsorship of Youth programme	0.00	0.00	0.00	100,000,000.00
	23050153	97	Societal Re-Orientataion & Social integration Prog.	0.00	0.00	0.00	0.00
	TOTAL			0.00	300,000.00	0.00	101,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

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		ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATES 2025	Estimates 2026
	23060100	17	Depreciation Charges For The Year	0.00	0.00	0.00	0.00
	23060200	17a	Impairment Charges For The Year	0.00	0.00	0.00	0.00
	23060300	17b	Amortization Charges For the Year	0.00	0.00	0.00	0.00
	23060400	17c	Bad Debt	0.00	0.00	0.00	0.00
	TOTAL			0.00	0.00	0.00	0.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS

BREAKDOWN OF ACTIVITIES AND PROJECTS

PROVISION FOR ACCUMULATED DEPRECIATION, IMPAIRMENT AMORTIZATION ,ETC

FUND CODE	ECO CODE	S/N		ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATES 2025	Estimates 2026
	24010101	17d	Accumulated Depreciation Charges	0.00	0.00	0.00	0.00
	25010101	17e	Accumulated Impairment Charges	0.00	0.00	0.00	0.00
	26010101	17f	Accumulated amortization Charges	0.00	0.00	0.00	0.00
	27010101	17g	Accumulated Bad Debt	0.00	0.00	0.00	0.00
	28010101	17h	Loss on Disposal	0.00	0.00	0.00	0.00
	TOTAL			0.00	0.00	0.00	0.00
	GRAND TOTAL			0.00	2,800,000.00	500,000.00	2,073,000,000.00

Depreciation Charges For The Year

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

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
701		GENERAL PUBLIC SERVICE				
70111	1	Provision of working tools % Service Logistics				
70111	1	Construction of event Centre at LG Secretariat		0.00		550,000,000.00
70111	2	Construction of Legislative Chamber		0.00		145,000,000.00
70111	3	Purchase of Office Furniture & Fittings		0.00	500,000.00	85,000,000.00
70133	4	Purchase of Motor Vehicle (TOYOTA HILUX for Monitoring & eveluation of project) for BPRS Department				80,000,000.00
70133	5	Stakeholders Meeting & Harvest of Inputs for BUDGET				1,000,000.00
70133	6	Preparation and Production of Annual Budget				1,000,000.00
70132	21					
70132	22					
70133	38					
70133	39					
70133	47					
70133	48					
70133	57					
70133	58					
70133	59					
70133	60					
TOTAL			0.00	0.00	500,000.00	862,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

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
703		PUBLIC ORDER & SAFETY				
TOTAL			0.00	0.00	0.00	0.00
704		ECONOMIC AFFAIRS				
70421	7	Provision of of Agricultural Inputs	-	-	-	-
70421	8	Raising of Palm Seedling	-	-	-	-
70421	9	Renovation & Stocking of Poultry Farms	-	-	-	-
70421	11	Maintaining & Stocking of Poultry Farms	-	-	-	-
70411	24	Market Construction	-	-	-	-
70411	25	Construction of Lock -up shops at N1,750,000	-	-	-	-
70411	12	Trading ,Commercialization of Goods & Commodities	-	-	-	-
70411	13	Investment in Industry, Manufacturing etc	-	-	-	-
70411	14	Investment in Shares & Capital Assets	-	-	-	-
70411	15	investment in Landed Property	-	-	-	-
70411	16	Investment in Infrastructural Facilities	-	-	-	-
70411	17	Depreciation Charges For The Year	-	-	-	-
70411	18	Prov. For Marginal Increase in Govt. Projects Costs	-	-	-	-
70411	19	Operation & Running of ICT Centre in the LG	-	300,000.00	-	-
70411	20	Equipment of ICT Centre with Facilities	-	-	-	-
70451	34	road linkage@				
70490	40	Econ omic Facilities	-	-	-	-
70490	49	C & P : Economic Facilities				
70460	52	ICT Infrastrutures	-	-	-	-
70481	56	Provision of Commercial Facilities e.g Lock-up Shops	-	-	-	-
SUB-TOTAL			0.00	300,000.00	0.00	0.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

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
705		ENVIRONMENTAL PROTECTION				
70501	30	Purchase of Environment Delivery Van				100,000,000.00
70502	31		-	-	-	-
70503	75		0.00	0.00	0.00	
70504	76		0.00	0.00	0.00	
70505	77		0.00	0.00	0.00	
70506	78		0.00	0.00	0.00	
70507	79		0.00	0.00	0.00	
70508	80		0.00	0.00	0.00	
70509	81		0.00	0.00	0.00	
70510	82		0.00	0.00	0.00	
TOTAL			0.00	0.00	0.00	100,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

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
706		HOUSING COMMUNITY & RURAL DEVELOPMENT				
	30	Construction of drainage @ Obafemi Taiwo to Victory Academy Ward 9				5,000,000.00
	26	Erosion Control and Construction of drainage from Isua-Oke to Ise Road in Ward 10				5,000,000.00
70601	27	Construction of Drainage from Patako road to Sosan Isale in ward 11				5,000,000.00
70602	43	Construction of convert at Ese oke to Ereva oke igbagbo ward 8				5,000,000.00
70603	44	Construction of Drainage from at Ebenezer Primary School behind Transformer Ward 7				5,000,000.00
70604	53	Installation of Solar light across the Ward 6				5,000,000.00
70605	54	Construction of bridge along new developing area olupe palace at Iba quarters Ipe Akoko ward 5				5,000,000.00
70606	55	Construction of Drainage from Olorunda house to back of Ipe Market Ward 4				5,000,000.00
70607	83	Construction of Drainage at Obaahoho road ward 2				5,000,000.00
70608	84	Construction of bridge /Culvert at Adebayo area along Epinmi Town Hall ward 1				5,000,000.00
70609		Construction of of IKM Alsphalt Road				600,000,000.00
70610		Construction of Event centre at LG Secretariat Premises				550,000,000.00
70611		Purchase of CAT Grader				150,000,000.00
70612		Purchase of CAT Pail Loader				185,000,000.00
70613		Purchase of 500KVA Transformer at Oke Igbagbo CAC JUNCTION Ipe Akoko				5,000,000.00
70614		Provision of Solar Light Across the LG				70,000,000.00
70615				2,000,000.00		
70616				500,000.00		
70617	85		0.00			
70618	86		0.00			
70619	87		0.00			
TOTAL			0.00	2,500,000.00	0.00	1,610,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

707		HEALTH				
	36	Health Facilities @	0.00			
	45	C & P : Health Facilities @	0.00			
	65	Health Centre Renovation	0.00			
	66	CHC and BHC Renovation/rehabilitation	0.00			
	67	Clinic/Maternity Renovation	0.00			
	68	BHC Construction	0			
	69	CHC Construction	0.00			
	70	Clinic/Maternity Construction	0.00			
	71	Health Centre Upgrading & Maintainance of Nulge Clinic	0.00			0.00
	72	Purchase of Drug & Equipment for Nulge Clinic	85,000.00			0.00
	73	Health Supporting Services & programme	0.00			
	TOTAL		85,000.00	0.00	0.00	0.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

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
708		RECREATION TOURISM YOUTH & SPORTS				
	41	Recreational Facilities	0.00			
	50	C & P : Recreational Facilities	0.00			
	91	Social & Cultural Re-integration	0.00			
	92	Anniversaries And Celebrations	0.00			
	93	Promotion & Purchase of Sporting Equipments	0.00			
	95	Tourism Supports	0.00			
TOTAL			0.00	0.00	0.00	0.00
709		EDUCATION				
	37	Stocking of Local Govt . Law .Library				1,000,000.00
	61		0.00			0.00
	62		0.00			
	63		0.00			
	64		0.00			
TOTAL			0.00	0.00	0.00	1,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

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
710		SOCIAL PROTECTION				
	42	Social Facilities e.g Water Provision	0.00			
	51	C & P : Social Facilities / Amenities	0.00			
	88	Sponsorship of Gender programme	0.00			100,000,000.00
	89	Poverty Alleviation Programme	0.00			
	90	Community Driven Self-Help Project	0.00			
	94	Old Age Support & Social Empowerment Prog	0.00			
	96	Sponsorship of Youth programme	0.00			
	97	Societal Re-Orientation & Social integration Prog.	0.00			
TOTAL			0.00	0.00	0.00	100,000,000.00
GRAND TOTAL			85,000.00	2,800,000.00	500,000.00	2,673,000,000.00

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

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
01		BRINGINGI GOVT. IMPACTS INTO THE GRASSROOT				
0101		EMPOWERMENT THROUGH AGRICULTURE				
'01010000050500	11	Maintaining & Stocking of Poultry Farms	0.00	0.00	0.00	0.00
'01010000060600	10	Purchase of Fishing Equipment	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00
0102		SOCIETAL RE-ORIENTATION (GENERAL)				
01020000010100	97	Stocking of Local Govt . Law .Library				
01020000020200	91	Fight Against Corruption	0.00	0.00	0.00	0.00
01020000030300	0	Citizen`s Literacy	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00
0103		POVERTY ALLEVIATION /EMPOWERMENT				
01030000010100	12,24,25	Small & Medium Scale Enterprises	0.00	0.00	0.00	0.00
01030000020200		Access to Social Infrastructures				
01030000030300	3,14,151	Provision Sundry Income Generating Facilities	0.00	0.00	0.00	0.00
	89	Poverty Alleviation Programmes	0.00	0.00	0.00	0.00
	94	Empowerment	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00
0104		Improvement to Human Health(General)				
		Improvement to Human Health(General)				
01040000010100	65/73	Access to PRIMARY HEALTH CARE	85,000.00	0.00	0.00	0.00
01040000020200		Control & Prevention of Transmittable Diseases				
01040000030300		Control & Prevention of Killer Diseases				
		SUB TOTAL	85,000.00	0.00	0.00	0.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
0105		Enhacing Skills and Knowledge(General)				
01050000010100	61/64	Stocking of Local Govt . Law .Library				1,000,000.00
01050000020200		Provision of Basic Educational Facilities				
01050000030300		Free Eucation For Girl Child				
01050000040400		Empowerment & Motivation of Teachers				
		SUB TOTAL	0.00	0.00	0.00	1,000,000.00
0106		Housing and Community Development(General)				
		Construction of drainage @ Obafemi Taiwo to Victory Academy Ward 9				5,000,000.00
		Erosion Control and Construction of drainage from Isua-Oke to Ise Road in Ward 10				5,000,000.00
		Construction of Drainage from Patako road to Sosan Isale in ward 11				5,000,000.00
		Construction of convert at Ese oke to Ereva oke igbagbo ward 8				5,000,000.00
		Construction of Drainage from at Ebenezer Primary School behind Transformer Ward 7				5,000,000.00
		Installation of Solar light across the Ward 6				5,000,000.00
		Construction of bridge along new developing area olupe palace at Iba quarters Ipe Akoko ward 5				5,000,000.00
		Construction of Drainage from Olorunda house to back of Ipe Market Ward 4				5,000,000.00
		Construction of Drainage at Obaahoho road ward 2				5,000,000.00
		Construction of bridge /Culvert at Adebayo area along Epinmi Town Hall ward 1				5,000,000.00
		Construction of of IKM Alsphalt Road				100,000,000.00
		Construction of Event centre /Hall at LG Secretariat				550,000,000.00
		Purchase of CAT Grader				150,000,000.00
		Purchase of CAT Pail Loader				185,000,000.00
		Purchase of 500KVA Transformer at Oke Igbagbo CAC JUCTION Ipe Akoko				5,000,000.00
		Provision of Solar Light Across the LG				70,000,000.00

		SUB TOTAL				1,110,000,000.00
		SUB TOTAL	0.00	0.00	0.00	0.00
0107		Gender(General)				
	88	Sponsorship of Gender Programme	0.00	0.00	0.00	0.00
		SUB TOTAL				
0108		Youth(General) /Sports & Tourism				
01080000010100	96	YOUTH EMPOWERMENT	0.00	0.00	0.00	0.00
	93	Sponsorship of Youth programme(Youth Care Project)	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00
0109		Environmental Health Improvement(General)				
01090000010100	76/81	Purchase of Environment Delivery Van				100,000,000.00
01090000030300		Training of Food Vendors				
01090000040400		Sensitiz. & Awareness Campaign on Human Hygiene				
		SUB TOTAL	0.00	0.00	0.00	100,000,000.00

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ESTIMATES 2026
CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
0110		Water Resources and Rural Development(general)				
01100000010100	74,75	Access to Safe Drinking Water	0.00	0.00	0.00	0.00
	82	Water Pollution Prevention & control	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00
0111		Information, Comm.and Technology(General)				
01110000010100	02-Jan	ICT Literacy	0.00	300,000.00	0.00	0.00
01110000020200		Equipment of ICT Centre For Commercial purpose	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	300,000.00	0.00	0.00
0112		Growing the Private Sector And Comm.(General)				
01100000010100		Promotion of Private Sector Driven Economy				
		SUB TOTAL	0.00	0.00	0.00	0.00
0113		Reform of Govt. and Governace(General)				
01130000010100		Stakeholders Meeting & Harvest of Inputs for BUDGET				1,000,000.00
01130000020200	57/60	Preparation and Production of Annual Budget				1,000,000.00
		Construction of event Centre at LG Secretariat		0.00		550,000,000.00
		Construction of Legislative Chamber		0.00		145,000,000.00
		Purchase of Office Furniture & Fittings		0.00	500,000.00	85,000,000.00
		Purchase of Motor Vehicle (TOYOTA HILUX for Monitoring & eveluation of project) for BPRS Department				80,000,000.00
01130000030300	18,21/23	Governance	0.00	0.00	0.00	0.00
01130000040400	,2,3,4,5&	Acquisition of Assets for the purpose of Governance	0.00	500,000.00	20,000,000.00	0.00
		SUB TOTAL	0.00	500,000.00	20,500,000.00	862,000,000.00
0114		Power(General)				
01140000010100	26	Sustainable Power SUPPLY	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO
ESTIMATES 2026
CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTM. JAN-DEC.2024	ACTUAL ESTM. JAN-DEC.2025	APPROV. ESTIMATE. 2025	ESTIMATES 2026
0116		Water Ways(General)				
01160000010100	75	Enhancing FreeWater Ways For Business ACTIVITIES	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00
0117		Roads(General)				
01170000010100	3/6	Effective Road Transport System	-	-	-	0.00
		SUB TOTAL	0.00	0.00	0.00	0.00
		GRAND TOTAL	85,000.00	800,000.00	20,500,000.00	2,073,000,000.00

AKOKO SOUTH EAST LOCAL GOVERNMENT, ISUA-AKOKO

ESTIMATES 2026

CAPITAL PROJECTS` CODES WITH IMPLEMENTATION SCHEDULE

S/N	LIST OF CAPITAL PROJECTS	ADMIN CODE	ECO CODE	FUND	PROG	FUNCTIO NAL	GEO CODE	IMPLEMENTATION SCHEDULE
1	Supply of office equipment for Politicians			01101		70111		JAN - DEC
2	Purchase of Computer set,Printer & Shredding Machine @ CLG Office	012500100100	23010112	01101	01110000020200	70133	62811601-12	JAN - DEC
3	Purchase of Office Furniture & Fittings		23020114	01101	01110000020200	70133	62811601-12	JAN - DEC
4	Purchase of Motor Vehicle (Toyota Hilux) for BPRS Department	012500100100	23010105	01101	01110000020200	70133	62811601-12	JAN - DEC
5	Purchase of Toyota Hilux vehicle	012500100100	23010127	01101	01110000020200	70133	62811601-12	JAN - DEC
6	Culvert Construction@ AKSE LG/Ilelabo	023400100100	23020113	01101	01110000020200	70501	62811601-12	JAN - DEC
7	Drainage & Channelization	023400100100	23020113	01101	01110000020200	70133	62811601-12	JAN - DEC
8	Preparation and Production of Annual Budget	023400100100	23020113	01101	01110000020200	70133	62811601-12	JAN - DEC
9	Construction of Boreholes at AKSE LG/Ilelabo	023400100100	23020113	01101	01060000020200	70505	62811601-12	JAN - DEC
10	road linkage@	023400100100	23020116	01101	01060000020200	70601	62811601-12	JAN - DEC
11	provision of drugs to Nulge Clinic	023400100100	23020116	01101	01060000020201	70602	62811601-12	JAN - DEC
12	Renovation of Local Government Legislative Hall	023400100100	23030113	01101	01060000020200	70603	62811601-12	JAN - DEC
13	Renovation of Local Government Secretariat Hall	023400100100	23030113	01101	01060000020201	70604	62811601-12	JAN - DEC
14	Provision of Office Accomadation for Securitt Agencies	023400100100	23020114	01101	01060000020200	70605	62811601-12	JAN - DEC
15	Renovation of NULGE Clinic	023400100100	23030113	01101	01060000020201	70606	62811601-12	JAN - DEC
16	Renovation of Chairman's Residential Quarters	023400100100	23020114	01101	01060000020200	70607	62811601-12	JAN - DEC
17	Purchase of 240 HP Wheel Tractor	023400100100	23010129	01101	01060000020201	70608	62811601-12	JAN - DEC
18	Purchase of CAT 140H Grader	023400100100	23010130	01101	01060000020200	70609	62811601-12	JAN - DEC
19	Purchase of Motor Cycles (2) @ 2500000	023400100100	23010102	01101	01060000020201	70610	62811601-12	JAN - DEC
20	Repair of Generator @ LG Secretariat	023400100100	23030113	01101	01060000020200	70611	62811601-12	JAN - DEC
21	Construction of one (1) block Class Room	51702600000	23020104	01101	01050000010100	70612	62811601-12	JAN - DEC
22	Sponsorship of Youth programme(Youth Care Project)	55100300100	23030113	01101	01080000010100	70613	62811601-12	JAN - DEC
23	Construction of Traffic lights	023400100100	23030113	08000	01010000010100	70614	62811601-12	JAN - DEC
24	Construction of solar street lights Across AKSE LG/Ilelabo	023400100100	23030113	08000	01010000010100	70615	62811601-12	JAN - DEC
25	Renovation of Local Government Secretariat	023400100100		08000	01170000010100	70616	62811601-12	JAN - DEC
26	Renovation of Local Government Legislative Hall	023400100100	23030113	10100	01170000010100	70602	62811601-12	JAN - DEC
27	Construction of Local Government Secretariat Sign post	023400100100	23020104	10100	01010000010100	70618	62811601-12	JAN - DEC
28	Culvert Construction@ AKSE LG/Ilelabo	023400100100	23020104	10100	01010000010100	70501	62811601-12	JAN - DEC
29	Renovation and stocking of poultry Farm	021500100100	23030113	10100	01010000010100	70421	62811601-12	JAN - DEC
30	Repair of Generator @ LG Secretariat	023400100100	23030113	10100	01010000010100	70618	62811601-12	JAN - DEC
	ALL CAPITAL PROJECTS							

..... LOCAL GOVERNMENT,
 ESTIMATES 2025
 CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
 DEPT SECTORAL ADMIN CODE

AGRIC 02 021500100100

GEO CO	DETAILS OF EXPENDITURES	IMPLEMENTATION PERIOD	ACTUAL ESTM. JAN-DEC.2023			ACTUAL ESTM. JAN- DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025
####	Provision of of Agricultural Inputs	JUNE- AUG						
####	Raising of Palm Seedling	JUNE- AUG						
####	Renovation & Stocking of Poultry Farms	JUNE- AUG						
####	Purchase of Fishing Equipment	JUNE- OCT						
####	Maintaining &Stocking of Poultry Farms	FEB - JULY						
TOTAL			0.00			0.00	0.00	0.00

..... LOCAL GOVERNMENT,

ESTIMATES 2025
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE

FIN.& SUPP. 02 022000100100

GEO CO	DETAILS OF EXPENDITURES	IMPLEMENTATION PERIOD	ACTUAL ESTM. JAN-DEC.2023			ACTUAL ESTM. JAN- DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025
	Trading ,Commercialization of Goods & Commodities	JAN - DEC						
	Investment in Industry, Manufacturing etc	JAN - DEC						
	Investment in Shares & Capital Assets	JAN - DEC						
	investment in Landed Property	JAN - DEC						
	Investment in Infrastructural Facilities	JAN - DEC						
	Depreciation Charges For The Year	JAN - DEC						
	Prov. For Marginal Increase in Govt. Projects Costs	JAN - DEC						
TOTAL								

..... LOCAL GOVERNMENT,

ESTIMATES 2025
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE

BPRS 02 022000300100

GEO CO	DETAILS OF EXPENDITURES	IMPLEMENTATION PERIOD	ACTUAL ESTM. JAN-DEC.2023			ACTUAL ESTM. JAN- DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025
	Operation & Running of ICT Centre in the LG	JAN - DEC						
	Equipment of ICT Centre with Facilities	MAY - AUG						
	Project Monitoring and Evaluation & Reports	JAN - DEC						
	Data Coll, Res , Survey & the Publication. of Reports	JAN - DEC						
	Computer & Software Acquisition							
	TOTAL		0.00			0.00	0.00	0.00

..... LOCAL GOVERNMENT,

ESTIMATES 2025
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE

WORKS 02 023400100100

GEO CO	DETAILS OF EXPENDITURES	IMPLEMENTATION PERIOD	ACTUAL ESTM. JAN-DEC.2023			ACTUAL ESTM. JAN- DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025
	Market Construction							
	Construction of Lock -up shops at N1,750,000							
	Rural Electrification Project							
	Road Rehabilitation							
	Road Verges							
	Wooden Bridge Construction							
	Culvert Construction							
	Drainage & Channelization							
	Grading & Sand Filling							
	Drains/Desiting							
	REHABILITATION & MAINTENANCE :							
	road linkage@							
	Water Ways							
	Health Facilities @							
	Educ. Facilities @							
	Office Building							
	Residential Building							
	Econ omic Facilities							
	Recreational Facilities							
	Social Facilities e.g Water Provision							

..... LOCAL GOVERNMENT,

ESTIMATES 2025
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE

LEGAL SERVICES 02 023400100100

GEO CO	DETAILS OF EXPENDITURES	IMPLEMENTATION PERIOD	ACTUAL ESTM. JAN-DEC.2023			ACTUAL ESTM. JAN- DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025
	Litigation Costs & Settlement of Court Order/Penalties							
	Stocking of Local Govt . Law .Library							
	Purchase of Law Books & Equipments							
	Acquisition of Updated Journal Reports							

..... LOCAL GOVERNMENT,

ESTIMATES 2025
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE
COMMUNITY 05 055100300100

GEO CO	DETAILS OF EXPENDITURES	IMPLEMENTATION PERIOD	ACTUAL ESTM. JAN-DEC.2023			ACTUAL ESTM. JAN-DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025
	MPP-9 Programme							
	World Bank / Intern.Assisted Programme							
	CBO Supported Projects							
	Private Organization Assisted (Partnership) Projects							
	Counterpart Funding & Prog							
	Sponsorship of Gender programme							
	Poverty Alleviation Programme							
	Community Driven Self-Help Project							
	Social & Cultural Re-integration							
	Anniversaries And Celebrations							
	Promotion & Purchase of Sporting Equipments							
	Old Age Support & Social Empowerment Prog							
	Tourism Supports							
	Sponsorship of Youth programme							
	Acquisition of Fac. for prom of Culture, Rel. & Tourism							
TOTAL			0.00			0.00	0.00	0.00
ND TO ALL CAPITAL PROJECTS			#REF!			#REF!	#REF!	#REF!

..... LOCAL GOVERNMENT,

ESTIMATES 2025

SUMMARY OF PROJECTS--- ADMINISTRATIVE (DEPT / OFFICE)

ADMIN	DEPARTMENT/OFFICES	SUPERVISORY OFF.I/C	ACTUAL ESTM. JAN-DEC.2023			ACTUAL ESTM. JAN-DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025
01250	Admin, and General services	DGSA						
02150	Agric and Natural Resources	DIRECTOR- Agric.						
02200	Finance and Supplies	DIRECTOR- F/S						
02200	Budget and Planning	DIRECTOR- BPRS						
02340	Works, Land Trans. & Housing	DIRECTOR-WORKS						
05170	Legal Services	SS						
05210	PRIMARY EDUCATION	EDUCATION SECR						
05350	Medical and Health Services	COORDINATOR PHC						
05510	Environmetal Services	DIRECTOR- ENVIR						
05510	Comm Dev. & Sports	DIRECTOR- COMM						

..... LOCAL GOVERNMENT,

**ESTIMATES 2025
SUMMARY OF PROJECTS--- ADMINISTRATIVE (SECTOR)**

GEO CO	SECTOR	ACTUAL ESTM. JAN-DEC.2023			ACTUAL ESTM. JAN-DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025
1	ADMINISTRATION						
2	ECONOMIC						
3	LAW & JUSTICE						
4	REGIONAL						
5	SOCIAL SERVICE						
TOTAL		0.00			0.00	0.00	0.00

..... LOCAL GOVERNMENT,

**ESTIMATES 2025
SUMMARY OF CAPITAL PROJECTS--- GEOGRAPHICAL LOCATION**

GEO CO	NAME OF WARDS	ACTUAL ESTM. JAN-DEC.2023			ACTUAL ESTM. JAN-DEC.2024	APPROV. ESTIMATE. 2024	APPROV. ESTIMATE. 2025
	WARD-1						
	WARD-2						
	WARD-3						
	WARD-4						
	WARD-5						
	WARD-6						
	WARD-7						
	WARD-8						
	WARD-9						
	WARD-10						
	WARD-11						
	WARD-12						
	WARD-13						
	WARD-14						
	WARD-15						
ND TO	ALL CAPITAL PROJECTS (GEO)	#REF!			#REF!	#REF!	#REF!
